

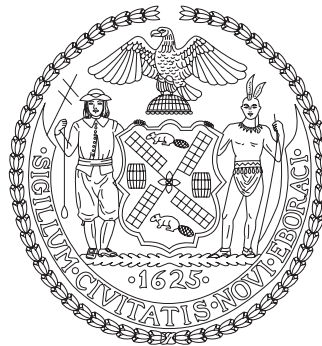
The City of New York
Preliminary Budget
Fiscal Year 2025

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

	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
Taxes:					
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	<u>\$71,139,384,000</u>	<u>\$71,139,384,000</u>	<u>---</u>	<u>\$74,945,447,000</u>	<u>(+) \$3,806,063,000</u>
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	<u>\$1,990,253,503</u>	<u>\$2,246,370,240</u>	<u>(+) 256,116,737</u>	<u>\$1,997,425,811</u>	<u>(-) 248,944,429</u>
Total Miscellaneous	<u>\$7,807,782,469</u>	<u>\$8,063,899,206</u>	<u>(+) \$256,116,737</u>	<u>\$8,100,259,277</u>	<u>(+) \$36,360,071</u>
Unrestricted Intergovernmental Aid:					
Other Intergovernmental Aid	---	---	---	---	---
Total Unrestricted Intergovernmental Aid	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>

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	<u>(\$1,990,253,503)</u>	<u>(2,246,370,240)</u>	<u>(-) \$256,116,737</u>	<u>(\$1,997,425,811)</u>	<u>(+) \$248,944,429</u>
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	<u>\$720,065,799</u>	<u>\$720,065,799</u>	<u>---</u>	<u>\$729,432,654</u>	<u>(+) \$9,366,855</u>
Total City Funds and Capital Budget Transfers. . .	<u>\$78,744,195,731</u>	<u>\$78,856,617,050</u>	<u>(+) \$112,421,319</u>	<u>\$82,848,525,933</u>	<u>(+) \$3,991,908,883</u>
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	<u>\$2,679,657,569</u>	<u>\$3,433,251,857</u>	<u>(+) 753,594,288</u>	<u>\$2,023,983,806</u>	<u>(-) 1,409,268,051</u>
Total Federal Categorical Grants	<u>\$10,318,681,803</u>	<u>\$11,414,250,124</u>	<u>(+) \$1,095,568,321</u>	<u>\$7,741,174,711</u>	<u>(-) \$3,673,075,413</u>
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	<u>\$1,587,177,400</u>	<u>\$1,867,332,015</u>	<u>(+) 280,154,615</u>	<u>\$1,623,883,790</u>	<u>(-) 243,448,225</u>
Total State Categorical Grants	<u>\$18,051,657,666</u>	<u>\$18,500,346,633</u>	<u>(+) \$448,688,967</u>	<u>\$18,851,589,124</u>	<u>(+) \$351,242,491</u>
Net Total Revenue Budget	<u>\$107,114,535,200</u>	<u>\$108,771,213,807</u>	<u>(+) \$1,656,678,607</u>	<u>\$109,441,289,768</u>	<u>(+) \$670,075,961</u>

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

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The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 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.

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	Mayorality	\$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
073	Board of Correction	\$3,839,436	\$3,839,436		---	\$3,166,485	(-)	672,951
095	Pension Contributions	\$9,641,746,414	\$9,641,746,414		---	\$10,379,182,153	(+)	737,435,739
098	Miscellaneous	\$16,689,791,109	\$16,853,453,138	(+)	163,662,029	\$16,028,123,521	(-)	825,329,617
099	Debt Service	\$2,761,487,615	\$2,761,487,615		---	\$4,397,540,658	(+)	1,636,053,043
101	Public Advocate	\$4,935,547	\$4,935,547		---	\$4,935,547		---
102	City Council	\$100,000,002	\$100,000,002		---	\$85,000,000	(-)	15,000,002
103	City Clerk	\$5,625,751	\$5,625,751		---	\$5,330,310	(-)	295,441
125	Department for the Aging	\$521,791,235	\$524,497,548	(+)	2,706,313	\$485,090,958	(-)	39,406,590
126	Department of Cultural Affairs	\$241,592,963	\$242,257,153	(+)	664,190	\$144,829,484	(-)	97,427,669
127	Financial Information Services Agency	\$116,335,047	\$116,523,047	(+)	188,000	\$112,193,812	(-)	4,329,235
128	Criminal Justice Coordinator.	\$44,947,138	\$47,650,104	(+)	2,702,966	\$657,144,048	(+)	609,493,944
131	Office of Payroll Administration	\$15,390,724	\$15,657,157	(+)	266,433	\$14,866,837	(-)	790,320
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		---	\$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.	---	---		---	---		---
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

MAYORALTY								
002 AGENCY EXPENSE BUDGET SUMMARY								
AGENCY FUNCTION: THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND FEDERAL LEGISLATION AFFECTING THE CITY. THE MAYORALTY ALSO INCLUDES THE FOLLOWING OFFICES AND BUREAUS: OFFICE OF MANAGEMENT AND BUDGET; OFFICE OF LABOR RELATIONS; AND MAYOR'S OFFICE OF CONTRACT SERVICES. CRIMINAL JUSTICE COORDINATOR; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; OFFICE FOR PEOPLE WITH DISABILITIES; OFFICE OF CONSTRUCTION; COMMUNITY AFFAIRS UNIT; COMMISSION ON GENDER EQUITY; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.								
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
020 -- OFFICE OF THE MAYOR-PS	\$36,965,419	308	\$37,134,340	\$168,921 +	311	\$33,275,084	\$3,859,256 -	
021 -- OFFICE OF THE MAYOR-OTPS	\$4,731,407		\$4,727,107	\$4,300 -		\$4,547,257	\$179,850 -	
TOTAL PROGRAM	\$41,696,826	308	\$41,861,447	\$164,621 +	311	\$37,822,341	\$4,039,106 -	
RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE TO COMBAT DOMESTIC VIOLENCE, AND OFFICE OF IMMIGRANT AFFAIRS.								
040 -- OFFICE OF MGMT AND BUDGET-PS	\$41,071,191	446	\$42,306,087	\$1,234,896 +	435	\$41,357,478	\$948,609 -	
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$13,050,792		\$13,052,018	\$1,226 +		\$12,818,468	\$233,550 -	
TOTAL PROGRAM	\$54,121,983	446	\$55,358,105	\$1,236,122 +	435	\$54,175,946	\$1,182,159 -	
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.								
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$496,324	4	\$496,324		4	\$496,324		
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$5,263,122		\$5,267,422	\$4,300 +		\$3,246,015	\$2,021,407 -	
TOTAL PROGRAM	\$5,759,446	4	\$5,763,746	\$4,300 +	4	\$3,742,339	\$2,021,407 -	
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.								
061 -- OFF OF LABOR RELATIONS-PS	\$14,388,760	171	\$14,723,760	\$335,000 +	166	\$14,764,292	\$40,532 +	
062 -- OFF OF LABOR RELATIONS-OTPS	\$6,464,138		\$6,479,138	\$15,000 +		\$6,673,205	\$194,067 +	
TOTAL PROGRAM	\$20,852,898	171	\$21,202,898	\$350,000 +	166	\$21,437,497	\$234,599 +	
RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS; REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS; ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.								
070 -- NYC COMM TO THE UN-PS	\$1,147,439	10	\$1,147,439		10	\$1,066,788	\$80,651 -	
071 -- NYC COMM TO THE UN-OTPS	\$265,975		\$265,975			\$265,975		
TOTAL PROGRAM	\$1,413,414	10	\$1,413,414		10	\$1,332,763	\$80,651 -	
ACTS AS THE MAYOR'S OFFICIAL LIAISON BETWEEN NEW YORK CITY AND THE DIPLOMATIC COMMUNITY; RESPONDS TO THE CITY'S OBLIGATIONS AS A RESULT OF THE CITY BECOMING HOST TO THE LARGEST DIPLOMATIC CORPS IN THE WORLD; HANDLES THE SPECIAL PROBLEMS OF THE FOREIGN DIPLOMATS; COORDINATES NEW YORK CITY'S SISTER CITY PROGRAM.								
090 -- MAYOR'S OFFICE OF CONTRACT SE	\$20,604,386	220	\$20,604,386		202	\$18,806,397	\$1,797,989 -	
091 -- MAYOR'S OFFICE OF CONTRACT SE	\$27,224,052		\$27,224,052			\$11,637,935	\$15,586,117 -	
TOTAL PROGRAM	\$47,828,438	220	\$47,828,438		202	\$30,444,332	\$17,384,106 -	

002 (CONT.)		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY						
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
UNITS OF APPROPRIATION		BUDGET	POSITIONS	APPROPRIATION	(+/-)	APPROPRIATION	(+/-)	
<div>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.</div>								
260 -- OFF FOR PEOPLE WITH DISAB-PS		\$683,551	6	\$683,551		\$454,158	\$229,393 -	
261 -- OFF FOR PEOPLE WITH DISAB-OTP		\$22,975		\$22,975		\$22,975		
TOTAL PROGRAM		\$706,526	6	\$706,526		\$477,133	\$229,393 -	
<div>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.</div>								
340 -- COMMUNITY AFFAIRS UNIT-PS		\$2,077,786	21	\$2,077,786		\$2,077,786		
341 -- COMMUNITY AFFAIRS UNIT-OTPS		\$30,000		\$30,000		\$30,000		
TOTAL PROGRAM		\$2,107,786	21	\$2,107,786		\$2,107,786		
<div>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.</div>								
350 -- COMMISSION ON GENDER EQUITY-P		\$825,000	7	\$825,000		\$540,000	\$285,000 -	
351 -- COMMISSION ON GENDER EQUITY-O		\$152,171		\$152,171		\$152,171		
TOTAL PROGRAM		\$977,171	7	\$977,171		\$692,171	\$285,000 -	
<div>SERVES AS AN ADVISORY BODY TO THE MAYOR ON ISSUES OF GENDER EQUITY; SUPPORTS AND PROMOTES GENDER-BASED EQUALITY IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO GENDER EQUITY AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</div>								
380 -- OFFICE OF OPERATIONS-PS		\$6,804,950	63	\$6,804,950		\$5,786,550	\$1,018,400 -	
381 -- OFFICE OF OPERATIONS-OTPS		\$157,435		\$157,435		\$157,435		
TOTAL PROGRAM		\$6,962,385	63	\$6,962,385		\$5,943,985	\$1,018,400 -	
<div>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.</div>								
560 -- SPECIAL ENFORCEMENT-PS								
561 -- SPECIAL ENFORCEMENT-OTPS		\$8		\$8		\$8		
TOTAL PROGRAM		\$8		\$8		\$8		
<div>RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON HILL IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARDSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.</div>								
TOTAL DEPARTMENT		\$182,426,881	1,256	\$184,181,924	\$1,755,043 +	1,222	\$158,176,301	\$26,005,623 -
LESS -- INTRA-CITY SALES		\$6,889,665		\$7,239,665	\$350,000 +		\$6,099,845	\$1,139,820 -
NET TOTAL DEPARTMENT		\$175,537,216		\$176,942,259	\$1,405,043 +		\$152,076,456	\$24,865,803 -
FUNDING SUMMARY								
CITY FUNDS		\$142,489,784		\$142,489,784			\$120,249,110	\$22,240,674 -
OTHER CATEGORICAL		6,004,503		6,854,518	850,015 +		6,308,173	546,345 -
CAPITAL FUNDS - I.F.A.		14,019,597		14,019,597			14,026,327	6,730 +
STATE		2,310,085		2,310,085			732,978	1,577,107 -
FEDERAL - C.D.		6,194,949		6,194,949			6,194,949	
FEDERAL - OTHER		4,518,298		5,073,326	555,028 +		4,564,919	508,407 -
TOTAL		\$175,537,216		\$176,942,259	\$1,405,043 +		\$152,076,456	\$24,865,803 -

002 (CONT.)		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
		FOR FY 2024	POSITIONS	APPROPRIATION	POSITIONS	APPROPRIATION	(+/-)
UNITS OF APPROPRIATION				(+/-)			

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$39,176,501 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,394,599 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,222 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,021 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

003		BOARD OF ELECTIONS AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
CONDUCTS, AS SPECIFIED BY STATE LAW, ALL ELECTIONS WITHIN THE CITY OF NEW YORK; RECEIVES AND EXAMINES CANDIDATE PETITIONS, REGISTERS VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS AND KEEPS CURRENT THE CITY'S VOTER REGISTRATION LISTS; HOLDS AND KEEPS MINUTES OF THE COMMISSIONERS' MEETINGS.							
=====							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2024-----		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET -----FOR FY 2025-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$61,128,725	517	\$61,128,725		517	\$68,248,309	\$7,119,584 +
=====							
TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE							
AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO							
KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS.							
=====							
SUB-TOTAL PERSONAL SERVICES	\$61,128,725	517	\$61,128,725		517	\$68,248,309	\$7,119,584 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$76,589,032		\$76,589,032			\$76,589,032	
=====							
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF							
THE AGENCY.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$76,589,032		\$76,589,032			\$76,589,032	
=====							
TOTAL DEPARTMENT	\$137,717,757	517	\$137,717,757		517	\$144,837,341	\$7,119,584 +
=====							
NET TOTAL DEPARTMENT	\$137,717,757		\$137,717,757			\$144,837,341	\$7,119,584 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$137,717,757		\$137,717,757			\$144,837,341	\$7,119,584 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$137,717,757		\$137,717,757			\$144,837,341	\$7,119,584 +
=====							
NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,299,148 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,854,366 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.							
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 517 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 135 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 135 WILL BE CITY FUNDED.							

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004	CAMPAIGN FINANCE BOARD AGENCY EXPENSE BUDGET SUMMARY			
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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.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES	\$24,762,979	207	\$24,762,979		87	\$6,790,655
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, ENSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.						
SUB-TOTAL PERSONAL SERVICES	\$24,762,979	207	\$24,762,979		87	\$6,790,655
002 -- OTHER THAN PERSONAL SERVICES	\$39,871,429		\$39,871,429			\$3,672,288
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
003 -- ELECTION FUNDING	\$8,500,000		\$8,500,000			\$1,000,000
OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,371,429		\$48,371,429			\$4,672,288
TOTAL DEPARTMENT	\$73,134,408	207	\$73,134,408		87	\$11,462,943
NET TOTAL DEPARTMENT	\$73,134,408		\$73,134,408			\$11,462,943
FUNDING SUMMARY						
CITY FUNDS	\$73,134,408		\$73,134,408			\$11,462,943
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$73,134,408		\$73,134,408			\$11,462,943

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,267,414 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,451,105 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 87 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 87 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.

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008	OFFICE OF THE ACTUARY AGENCY EXPENSE BUDGET SUMMARY
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AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET	
			FOR FY 2024	CHANGE FROM ADOPTED (+/-)		FOR FY 2025	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$4,957,310	42	\$4,957,310		42	\$5,012,229	\$54,919 +
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,957,310	42	\$4,957,310		42	\$5,012,229	\$54,919 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,040,633		\$2,040,633			\$2,040,633	
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,040,633		\$2,040,633			\$2,040,633	
TOTAL DEPARTMENT	\$6,997,943	42	\$6,997,943		42	\$7,052,862	\$54,919 +
NET TOTAL DEPARTMENT	\$6,997,943		\$6,997,943			\$7,052,862	\$54,919 +
FUNDING SUMMARY							
CITY FUNDS	\$6,997,943		\$6,997,943			\$7,052,862	\$54,919 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,997,943		\$6,997,943			\$7,052,862	\$54,919 +

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,850,637 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$876,223 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		BOROUGH PRESIDENT - MANHATTAN AGENCY EXPENSE BUDGET SUMMARY					
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AGENCY FUNCTION:							
MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	-----FOR FY 2024-----				-----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$4,561,456	56	\$4,561,456		56	\$4,636,939	\$75,483 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$4,561,456	56	\$4,561,456		56	\$4,636,939	\$75,483 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$1,314,502		\$1,314,502			\$532,502	\$782,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,314,502		\$1,314,502			\$532,502	\$782,000 -
=====							
TOTAL DEPARTMENT	\$5,875,958	56	\$5,875,958		56	\$5,169,441	\$706,517 -
NET TOTAL DEPARTMENT	\$5,875,958		\$5,875,958			\$5,169,441	\$706,517 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,875,958		\$5,875,958			\$5,169,441	\$706,517 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,875,958		\$5,875,958			\$5,169,441	\$706,517 -
=====							
NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,788,561 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS 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	BOROUGH PRESIDENT BRONX AGENCY EXPENSE BUDGET SUMMARY
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AGENCY FUNCTION:
 MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET ---FOR FY 2024--- APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET ---FOR FY 2025--- APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,315,004	69	\$5,377,698	\$62,694 +	69	\$5,393,954	\$16,256 +
<div style="border: 1px solid black; padding: 2px; margin: 2px 0;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$5,315,004	69	\$5,377,698	\$62,694 +	69	\$5,393,954	\$16,256 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,253,888		\$1,191,194	\$62,694 -		\$699,788	\$491,406 -
<div style="border: 1px solid black; padding: 2px; margin: 2px 0;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,253,888		\$1,191,194	\$62,694 -		\$699,788	\$491,406 -
TOTAL DEPARTMENT	\$6,568,892	69	\$6,568,892		69	\$6,093,742	\$475,150 -
NET TOTAL DEPARTMENT	\$6,568,892		\$6,568,892			\$6,093,742	\$475,150 -
FUNDING SUMMARY							
CITY FUNDS	\$6,568,892		\$6,568,892			\$6,093,742	\$475,150 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,568,892		\$6,568,892			\$6,093,742	\$475,150 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,182,200 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS 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	BOROUGH PRESIDENT - BROOKLYN AGENCY EXPENSE BUDGET SUMMARY
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AGENCY FUNCTION:
 MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAIN A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$6,068,534	67	\$6,068,534	67	\$6,136,925	\$68,391 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.						
SUB-TOTAL PERSONAL SERVICES	\$6,068,534	67	\$6,068,534	67	\$6,136,925	\$68,391 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,394,384		\$1,394,384		\$517,484	\$876,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,394,384		\$1,394,384		\$517,484	\$876,900 -
TOTAL DEPARTMENT	\$7,462,918	67	\$7,462,918	67	\$6,654,409	\$808,509 -
NET TOTAL DEPARTMENT	\$7,462,918		\$7,462,918		\$6,654,409	\$808,509 -
FUNDING SUMMARY						
CITY FUNDS	\$7,462,918		\$7,462,918		\$6,654,409	\$808,509 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$7,462,918		\$7,462,918		\$6,654,409	\$808,509 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,100,693 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,007,556 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET 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.

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103 BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

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

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES	\$4,536,545	54	\$4,536,545		54	\$4,651,271
<div> <div>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.</div> </div>						
SUB-TOTAL PERSONAL SERVICES	\$4,536,545	54	\$4,536,545		54	\$4,651,271
002 -- OTHER THAN PERSONAL SERVICES	\$1,612,640		\$2,276,561	\$663,921 +		\$766,640
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.</div> </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,612,640		\$2,276,561	\$663,921 +		\$766,640
TOTAL DEPARTMENT	\$6,149,185	54	\$6,813,106	\$663,921 +	54	\$5,417,911
NET TOTAL DEPARTMENT	\$6,149,185		\$6,813,106	\$663,921 +		\$5,417,911
FUNDING SUMMARY						
CITY FUNDS	\$6,149,185		\$6,149,185			\$5,417,911
OTHER CATEGORICAL			120,000	120,000 +		\$731,274 -
CAPITAL FUNDS - I.F.A.						120,000 -
STATE						
FEDERAL - C.D.			543,921	543,921 +		543,921 -
FEDERAL - OTHER						
TOTAL	\$6,149,185		\$6,813,106	\$663,921 +		\$5,417,911

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,340,587 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		BOROUGH PRESIDENT STATEN ISLAND AGENCY EXPENSE BUDGET SUMMARY					
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AGENCY FUNCTION:							
MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND MAINTAINS A TOPOGRAPHICAL BUREAU TO UPDATE THE LAYOUT OF STREETS AND PARKS, AND TO REPAIR DAMAGED MAPS.							
=====							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2024-----		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET -----FOR FY 2025-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$3,990,751	45	\$3,990,751		45	\$4,042,036	\$51,285 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							

SUB-TOTAL PERSONAL SERVICES	\$3,990,751	45	\$3,990,751		45	\$4,042,036	\$51,285 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$995,088		\$995,088			\$684,088	\$311,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$995,088		\$995,088			\$684,088	\$311,000 -
=====							
TOTAL DEPARTMENT	\$4,985,839	45	\$4,985,839		45	\$4,726,124	\$259,715 -

NET TOTAL DEPARTMENT	\$4,985,839		\$4,985,839			\$4,726,124	\$259,715 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$4,985,839		\$4,985,839			\$4,726,124	\$259,715 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,985,839		\$4,985,839			\$4,726,124	\$259,715 -
=====							
NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,511,474 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS 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.							

OFFICE OF THE COMPTROLLER
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024			PRELIMINARY BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE MANAGEMENT-PS	\$3,251,537	25	\$3,251,537	25	\$3,274,375	\$22,838 +
THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.						
002 -- FIRST DEPUTY COMPT-PS	\$42,719,136	452	\$42,719,136	452	\$43,757,919	\$1,038,783 +
THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.						
003 -- SECOND DEPUTY COMPT-PS	\$15,277,999	166	\$15,277,999	166	\$15,753,478	\$475,479 +
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT, WHICH ACTS PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION, WHICH IS RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE, AND VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.						
004 -- THIRD DEPUTY COMPT-PS	\$17,723,143	140	\$17,723,143	140	\$17,873,956	\$150,813 +
RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.						
SUB-TOTAL PERSONAL SERVICES	\$78,971,815	783	\$78,971,815	783	\$80,659,728	\$1,687,913 +
005 -- FIRST DEPUTY COMPT-OTPS	\$13,300,890		\$13,358,720	\$57,830 +	\$12,684,426	\$674,294 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.						
006 -- EXECUTIVE MANAGEMENT-OTPS	\$195,916		\$215,916	\$20,000 +	\$195,916	\$20,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.						
007 -- SECOND DEPUTY COMPT-OTPS	\$4,217,492		\$4,280,211	\$62,719 +	\$4,217,492	\$62,719 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.						
008 -- THIRD DEPUTY COMPT-OTPS	\$20,085,901		\$19,945,352	\$140,549 -	\$20,085,901	\$140,549 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$37,800,199		\$37,800,199		\$37,183,735	\$616,464 -
TOTAL DEPARTMENT	\$116,772,014	783	\$116,772,014	783	\$117,843,463	\$1,071,449 +
NET TOTAL DEPARTMENT	\$116,772,014		\$116,772,014		\$117,843,463	\$1,071,449 +
FUNDING SUMMARY						
CITY FUNDS	\$90,109,142		\$90,109,142		\$90,768,200	\$659,058 +
OTHER CATEGORICAL	12,593,113		12,593,113		12,615,078	21,965 +
CAPITAL FUNDS - I.F.A.	14,069,759		14,069,759		14,460,185	390,426 +
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$116,772,014		\$116,772,014		\$117,843,463	\$1,071,449 +

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$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.

017		DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY EXPENSE BUDGET SUMMARY					
AGENCY FUNCTION: COORDINATE, MONITOR, AND PREPARE PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; IMPLEMENT TRAINING PROGRAMS FOR PUBLIC SAFETY AND HEALTH; MAKE RECOMMENDATIONS TO THE MAYOR; INCREASE PUBLIC AWARENESS OF THE APPROPRIATE RESPONSES TO EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; OPERATE AN EMERGENCY OPERATIONS CENTER; COORDINATE WITH STATE, FEDERAL, AND OTHER GOVERNMENTAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT.							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2024-----		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET -----FOR FY 2025-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$26,076,188	240	\$31,895,046	\$5,818,858 +	86	\$11,128,671	\$20,766,375 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
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	\$191,488,896		\$198,188,293	\$6,699,397 +		\$164,808,299	\$33,379,994 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$191,488,896		\$198,188,293	\$6,699,397 +		\$164,808,299	\$33,379,994 -
TOTAL DEPARTMENT	\$217,565,084	240	\$230,083,339	\$12,518,255 +	86	\$175,936,970	\$54,146,369 -
NET TOTAL DEPARTMENT	\$217,565,084		\$230,083,339	\$12,518,255 +		\$175,936,970	\$54,146,369 -
FUNDING SUMMARY							
CITY FUNDS	\$189,667,142		\$189,667,142			\$170,655,974	\$19,011,168 -
OTHER CATEGORICAL			47,097	47,097 +			47,097 -
CAPITAL FUNDS - I.F.A.							
STATE			375,000	375,000 +			375,000 -
FEDERAL - C.D.	5,783,406		6,702,922	919,516 +		4,415,669	2,287,253 -
FEDERAL - OTHER	22,114,536		33,291,178	11,176,642 +		865,327	32,425,851 -
TOTAL	\$217,565,084		\$230,083,339	\$12,518,255 +		\$175,936,970	\$54,146,369 -
NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,819,810 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,671,576 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 86 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 82 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.							

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2025	MODIFIED
001 -- PERSONAL SERVICES	\$5,869,801	45	\$5,869,801		41	\$5,549,626	\$320,175	-
THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.								
SUB-TOTAL PERSONAL SERVICES	\$5,869,801	45	\$5,869,801		41	\$5,549,626	\$320,175	-
002 -- OTHER THAN PERSONAL SERVICE	\$311,411		\$311,411			\$183,195	\$128,216	-
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$311,411		\$311,411			\$183,195	\$128,216	-
TOTAL DEPARTMENT	\$6,181,212	45	\$6,181,212		41	\$5,732,821	\$448,391	-
NET TOTAL DEPARTMENT	\$6,181,212		\$6,181,212			\$5,732,821	\$448,391	-
FUNDING SUMMARY								
CITY FUNDS	\$6,181,212		\$6,181,212			\$5,732,821	\$448,391	-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$6,181,212		\$6,181,212			\$5,732,821	\$448,391	-

NOTES: 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.

<div> <div>030</div> <div>DEPARTMENT OF CITY PLANNING AGENCY EXPENSE BUDGET SUMMARY</div> </div>							
AGENCY FUNCTION: CONDUCTS PLANNING RELATED TO THE ORDERLY GROWTH, IMPROVEMENT, AND FUTURE DEVELOPMENT OF THE CITY; MAINTAINS THE CITY MAP; PROVIDES COMMUNITY BOARDS WITH PROFESSIONAL AND TECHNICAL ASSISTANCE; INITIATES CHANGES IN THE ZONING MAP AND RESOLUTION; AND PREPARES AN ANNUAL CITYWIDE STATEMENT OF NEEDS FOR CITY FACILITIES, AMONG OTHER CHARTER-MANDATED FUNCTIONS.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				PRELIMINARY BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$30,550,067	325	\$31,041,755	\$491,688 +	325	\$30,463,082	\$578,673 -
PS APPROPRIATION RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.							
003 -- GEOGRAPHIC SYSTEMS	\$2,421,132	28	\$2,421,132		28	\$2,480,418	\$59,286 +
PS APPROPRIATION RESPONSIBLE FOR DEVELOPING AND MAINTAINING AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.							
SUB-TOTAL PERSONAL SERVICES	\$32,971,199	353	\$33,462,887	\$491,688 +	353	\$32,943,500	\$519,387 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,407,666		\$19,287,644	\$3,879,978 +		\$10,818,220	\$8,469,424 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER- MANDATED OPERATIONS OF THE DEPARTMENT.							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,705,354		\$19,585,332	\$3,879,978 +		\$11,115,908	\$8,469,424 -
TOTAL DEPARTMENT	\$48,676,553	353	\$53,048,219	\$4,371,666 +	353	\$44,059,408	\$8,988,811 -
NET TOTAL DEPARTMENT	\$48,676,553		\$53,048,219	\$4,371,666 +		\$44,059,408	\$8,988,811 -
FUNDING SUMMARY							
CITY FUNDS	\$32,828,508		\$32,828,508			\$28,301,148	\$4,527,360 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			142,939	142,939 +			142,939 -
FEDERAL - C.D.	14,505,194		17,768,754	3,263,560 +		14,415,409	3,353,345 -
FEDERAL - OTHER	1,342,851		2,308,018	965,167 +		1,342,851	965,167 -
TOTAL	\$48,676,553		\$53,048,219	\$4,371,666 +		\$44,059,408	\$8,988,811 -
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		DEPARTMENT OF INVESTIGATION AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
CONDUCTS ANY INVESTIGATION THE MAYOR OR THE CITY COUNCIL MAY DIRECT AND CONDUCTS ANY STUDY OR INVESTIGATION, WHICH IN THE COMMISSIONER'S OPINION MAY BE IN THE BEST INTERESTS OF THE CITY, INCLUDING, BUT NOT LIMITED TO INVESTIGATION OF THE AFFAIRS, FUNCTIONS, ACCOUNTS, PERSONNEL OR EFFICIENCY OF ANY AGENCY. APPROVES THE APPOINTMENTS OF AND SUPERVISES THE OPERATIONS OF ALL INSPECTORS GENERAL.							
=====							
			CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET	
			-----FOR FY 2024-----			-----FOR FY 2025-----	
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
UNITS OF APPROPRIATION	FOR FY 2024	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
=====							
001 -- PERSONAL SERVICES	\$19,382,035	254	\$19,382,035		254	\$19,623,510	\$241,475 +
THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.							
=====							
003 -- INSPECTOR GENERAL-PS	\$4,363,388	61	\$5,873,388	\$1,510,000 +	39	\$4,376,547	\$1,496,841 -
PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.							
=====							
SUB-TOTAL PERSONAL SERVICES	\$23,745,423	315	\$25,255,423	\$1,510,000 +	293	\$24,000,057	\$1,255,366 -
	=====		=====	=====		=====	=====
002 -- OTHER THAN PERSONAL SERVICES	\$25,079,776		\$28,886,026	\$3,806,250 +		\$18,541,917	\$10,344,109 -
OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.							
=====							
004 -- INSPECTOR GENERAL-OTPS	\$3,003,450		\$3,075,150	\$71,700 +		\$3,003,450	\$71,700 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,083,226		\$31,961,176	\$3,877,950 +		\$21,545,367	\$10,415,809 -
	=====		=====	=====		=====	=====
TOTAL DEPARTMENT	\$51,828,649	315	\$57,216,599	\$5,387,950 +	293	\$45,545,424	\$11,671,175 -
LESS -- INTRA-CITY SALES	\$5,623,063		\$7,204,763	\$1,581,700 +		\$5,623,063	\$1,581,700 -
	-----		-----	-----		-----	-----
NET TOTAL DEPARTMENT	\$46,205,586		\$50,011,836	\$3,806,250 +		\$39,922,361	\$10,089,475 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$45,351,090		\$45,351,090			\$39,317,865	\$6,033,225 -
OTHER CATEGORICAL	604,496		604,496			604,496	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER	250,000		4,056,250	3,806,250 +			4,056,250 -
TOTAL	\$46,205,586		\$50,011,836	\$3,806,250 +		\$39,922,361	\$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	NEW YORK RESEARCH LIBRARIES
	AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
	FOR FY 2024				FOR FY 2025	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM APPROPRIATION	\$33,682,779		\$33,682,779		\$30,304,026	\$3,378,753 -
TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE THOMAS YOSELOFF BUSINESS CENTER.)						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$33,682,779		\$33,682,779		\$30,304,026	\$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	\$33,682,779		\$33,682,779		\$30,304,026	\$3,378,753 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$33,682,779		\$33,682,779		\$30,304,026	\$3,378,753 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$2,601,126 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$18,356,474 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 400 FULL-TIME AND 26 FULL-TIME EQUIVALENT POSITIONS.

037		NEW YORK PUBLIC LIBRARY AGENCY EXPENSE BUDGET SUMMARY						
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AGENCY FUNCTION: PROVIDES FREE LIBRARY SERVICE IN 88 BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, THE BRONX AND STATEN ISLAND; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.								
=====								
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----			
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====								
003	-- LUMP SUM-BORO OF MANHATTAN	\$26,114,730		\$26,114,730			\$26,114,730	
	TO PROVIDE FREE LIBRARY SERVICE IN 40 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
004	-- LUMP SUM- BORO OF BRONX	\$24,451,286		\$24,451,286			\$24,451,286	
	TO PROVIDE FREE LIBRARY SERVICE IN 35 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
005	-- LUMP SUM-BORO OF STATEN ISL	\$11,031,492		\$11,031,492			\$11,031,492	
	TO PROVIDE FREE LIBRARY SERVICE IN 14 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
006	-- SYSTEMWIDE SERVICES	\$110,038,263		\$110,914,054	\$875,791 +		\$91,987,925	\$18,926,129 -
	TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.							
007	-- CONSULTANT & ADVISORY SVCS	\$1,362,128		\$1,362,128			\$1,362,128	
	TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$172,997,899		\$173,873,690	\$875,791 +		\$154,947,561	\$18,926,129 -
TOTAL DEPARTMENT		\$172,997,899		\$173,873,690	\$875,791 +		\$154,947,561	\$18,926,129 -
LESS -- INTRA-CITY SALES				\$875,791	\$875,791 +			\$875,791 -
NET TOTAL DEPARTMENT		\$172,997,899		\$172,997,899			\$154,947,561	\$18,050,338 -
=====								
FUNDING SUMMARY								
	CITY FUNDS	\$172,997,899		\$172,997,899			\$154,947,561	\$18,050,338 -
	OTHER CATEGORICAL							
	CAPITAL FUNDS - I.F.A.							
	STATE							
	FEDERAL - C.D.							
	FEDERAL - OTHER							
TOTAL		\$172,997,899		\$172,997,899			\$154,947,561	\$18,050,338 -
=====								
NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$70,647 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,583,743 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$31,705,866 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 1,355 FULL-TIME AND 125 FULL-TIME EQUIVALENT POSITIONS.								

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY AND 61 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; OPERATES THE CENTER FOR BROOKLYN HISTORY; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS DESIGNED FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2024--			PRELIMINARY BUDGET --FOR FY 2025--	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$129,883,116	\$130,778,116	\$895,000 +	\$115,643,928	\$15,134,188 -
TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 59 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, OPERATE THE CENTER FOR BROOKLYN HISTORY, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$129,883,116	\$130,778,116	\$895,000 +	\$115,643,928	\$15,134,188 -
TOTAL DEPARTMENT	\$129,883,116	\$130,778,116	\$895,000 +	\$115,643,928	\$15,134,188 -
LESS -- INTRA-CITY SALES	\$19,273	\$914,273	\$895,000 +	\$25,939	\$888,334 -
NET TOTAL DEPARTMENT	\$129,863,843	\$129,863,843		\$115,617,989	\$14,245,854 -
FUNDING SUMMARY					
CITY FUNDS	\$129,863,843	\$129,863,843		\$115,617,989	\$14,245,854 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
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.

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====	=====	=====	=====	=====	=====	=====	=====
001 -- LUMP SUM	\$135,316,165		\$136,069,866	\$753,701 +		\$120,098,529	\$15,971,337 -
	TO PROVIDE FREE LIBRARY SERVICE AT 66 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, SEVEN ADULT LEARNING CENTERS, A TECHNOLOGY CENTER, AND TWO TEEN CENTERS FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.						
	=====		=====	=====		=====	=====
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$135,316,165		\$136,069,866	\$753,701 +		\$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	\$135,316,165		\$135,316,165			\$120,098,529	\$15,217,636 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
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.

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040		DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY						
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AGENCY FUNCTION: ESTABLISHES ELEMENTARY, HIGH, VOCATIONAL AND OTHER SCHOOLS AND CLASSES NECESSARY TO MEET THE EDUCATION NEEDS AND DEMANDS OF THE CITY; ESTABLISHES AND MAINTAINS SCHOOL LIBRARIES, PLAYGROUNDS AND RECREATION CENTERS; AUTHORIZES AND APPROVES COURSES OF STUDY AND TEXTBOOKS; ENFORCES STATE COMPULSORY EDUCATION AND SCHOOL CENSUS LAWS; SELECTS AND ACQUIRES SCHOOL SITES; DESIGNS AND CONSTRUCTS NEW SCHOOL BUILDINGS AND MODERNIZES EXISTING SCHOOL BUILDINGS; CARES FOR AND HAS CUSTODY OF ALL SCHOOL PROPERTIES AND ADOPTS RULES AND REGULATIONS FOR THEIR PRESERVATION; APPOINTS NECESSARY PERSONNEL; PURCHASES AND FURNISHES NECESSARY SUPPLIES, TEXTBOOKS, ETC.; CARRIES OUT THE PROVISIONS OF THE STATE EDUCATION LAW AND THE CHARTER OF THE CITY OF NEW YORK.								
=====								
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----				
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
401 -- GE INSTR & SCH LEADERSHIP - P	\$7,269,903,469	63,770	\$7,269,903,469		62,940	\$7,457,496,085	\$187,592,616	+
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.								
403 -- SE INSTR & SCH LEADERSHIP - P	\$2,430,033,387	31,688	\$2,428,856,231	\$1,177,156 -	31,688	\$2,609,371,723	\$180,515,492	+
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASSROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.								
407 -- UNIVERSAL PRE-K - PS	\$769,567,696	8,301	\$769,567,696		8,301	\$754,389,397	\$15,178,299	-
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF.								
409 -- EARLY CHILDHOOD PROGRAMS- PS	\$53,282,057	496	\$53,282,057		496	\$54,564,669	\$1,282,612	+
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF.								
415 -- SCHOOL SUPPORT ORGANIZATION	\$265,180,009	2,516	\$265,180,009		2,359	\$253,833,308	\$11,346,701	-
PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.								
421 -- CW SE INSTR & SCHL LEADERSHIP	\$1,358,149,737	16,487	\$1,358,149,737		16,487	\$1,458,730,884	\$100,581,147	+
PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASSROOMS, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.								
423 -- SE INSTRUCTIONAL SUPPORT - PS	\$417,284,136	3,781	\$417,284,136		3,786	\$446,359,458	\$29,075,322	+
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.								
435 -- SCHOOL FACILITIES - PS	\$176,024,377	617	\$178,158,735	\$2,134,358 +	610	\$195,835,763	\$17,677,028	+
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF AROUND 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF AROUND ONE MILLION PUBLIC SCHOOL CHILDREN.								
437 -- PUPIL TRANSPORTATION - PS	\$10,573,270	135	\$10,573,270		135	\$10,891,403	\$318,133	+
PROVIDES FOR SAFE, RELIABLE, AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. OFFICE OF PUPIL TRANSPORTATION EMPLOYEES MANAGE THE CONTRACTS FOR YELLOW BUSES AND ADMINISTER THE STUDENT METROCARD PROGRAM.								
439 -- SCHOOL FOOD SERVICES - PS	\$251,003,234	1,709	\$251,003,234		1,650	\$258,798,090	\$7,794,856	+
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND AFTER SCHOOL PROGRAMS. ALL CHILDREN RECEIVE FREE MEALS UNDER THESE PROGRAMS.								
453 -- CENTRAL ADMINISTRATION - PS	\$169,183,310	1,816	\$169,183,310		1,630	\$132,708,222	\$36,475,088	-
ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRU, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.								
461 -- FRINGE BENEFITS - PS	\$4,023,188,912		\$4,023,188,912			\$4,284,099,947	\$260,911,035	+

DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY								
040 (CONT.)		CURRENT MODIFIED BUDGET FOR FY 2024				PRELIMINARY BUDGET FOR FY 2025		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.								
481 -- CATEGORICAL PROGRAMS - PS	\$1,334,955,907	7,934	\$1,336,552,157	\$1,596,250 +	7,934	\$1,105,826,985	\$230,725,172 -	
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.								
SUB-TOTAL PERSONAL SERVICES	18,528,329,501	139250	\$18,530,882,953	\$2,553,452 +	138016	19,022,905,934	\$492,022,981 +	
402 -- GE INSTR & SCH LEADERSHIP - O	\$763,291,853		\$763,662,600	\$370,747 +		\$681,700,398	\$81,962,202 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.								
404 -- SE INSTR & SCH LEADERSHIP -OT	\$9,824,931		\$9,824,931			\$9,824,931		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.								
406 -- CHARTER SCHOOLS	\$3,017,197,218		\$3,016,826,471	\$370,747 -		\$3,169,738,673	\$152,912,202 +	
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.								
408 -- UNIVERSAL PRE-K - OTPS	\$884,641,623		\$869,641,623	\$15,000,000 -		\$686,724,562	\$182,917,061 -	
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE UPK PROGRAM.								
410 -- EARLY CHILDHOOD PROGRAMS - OT	\$444,705,262		\$459,705,262	\$15,000,000 +		\$403,564,762	\$56,140,500 -	
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.								
416 -- SCHOOL SUPPORT ORGANIZATION O	\$20,808,636		\$20,808,636			\$18,331,836	\$2,476,800 -	
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 BROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.								
422 -- CW SE INSTR & SCHL LEADERSHIP	\$23,543,122		\$24,720,278	\$1,177,156 +		\$23,543,122	\$1,177,156 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.								
424 -- SE INSTRUCTIONAL SUPPORT - O	\$316,332,259		\$316,332,259			\$334,847,294	\$18,515,035 +	
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.								
436 -- SCHOOL FACILITIES - OTPS	\$992,676,868		\$1,074,315,380	\$81,638,512 +		\$879,781,722	\$194,533,658 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.								
438 -- PUPIL TRANSPORTATION - OTPS	\$1,664,268,393		\$1,664,268,393			\$1,929,768,393	\$265,500,000 +	
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.								
440 -- SCHOOL FOOD SERVICES - OTPS	\$295,285,760		\$295,285,760			\$295,285,760		

DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY							
040 (CONT.)		CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
442 -- SCHOOL SAFETY - OTPS	\$328,528,695		\$328,528,695		\$339,683,103	\$11,154,408 +	
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
444 -- ENERGY AND LEASES - OTPS	\$841,099,597		\$841,228,567	\$128,970 +	\$841,126,627	\$101,940 -	
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.							
454 -- CENTRAL ADMINISTRATION - OTPS	\$128,441,297		\$128,441,297		\$109,132,643	\$19,308,654 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$929,191,955		\$929,191,955		\$882,706,411	\$46,485,544 -	
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.							
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$1,059,926,966		\$1,059,926,966		\$1,009,926,966	\$50,000,000 -	
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, BLIND & DEAF SCHOOLS, CARTER CASES, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.							
474 -- NPS & FIT PMTS - OTPS	\$162,699,629		\$163,134,979	\$435,350 +	\$89,492,268	\$73,642,711 -	
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).							
482 -- CATEGORICAL PROGRAMS - OTPS	\$1,088,206,177		\$1,125,576,064	\$37,369,887 +	\$746,417,799	\$379,158,265 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	12,970,670,241		\$13,091,420,116	\$120,749,875 +	12,451,597,270	\$639,822,846 -	
TOTAL DEPARTMENT	31,498,999,742	139250	\$31,622,303,069	\$123,303,327 +	138016	31,474,503,204	\$147,799,865 -
LESS -- INTRA-CITY SALES	\$13,258,984		\$83,774,552	\$70,515,568 +		\$11,113,472	\$72,661,080 -
NET TOTAL DEPARTMENT	31,485,740,758		\$31,538,528,517	\$52,787,759 +		31,463,389,732	\$75,138,785 -
FUNDING SUMMARY							
CITY FUNDS	14,136,678,285		\$14,136,678,285		16,063,825,080	\$1,927,146,795 +	
OTHER CATEGORICAL	163,397,131		216,109,890	52,712,759 +	159,397,131	56,712,759 -	
CAPITAL FUNDS - I.F.A.							
STATE	13,119,347,206		13,119,422,206	75,000 +	13,046,798,245	72,623,961 -	
FEDERAL - C.D.	3,349,944		3,349,944		3,352,935	2,991 +	
FEDERAL - OTHER	4,062,968,192		4,062,968,192		2,190,016,341	1,872,951,851 -	
TOTAL	31,485,740,758		\$31,538,528,517	\$52,787,759 +		31,463,389,732	\$75,138,785 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$345,531,349 ARE APPROPRIATED IN MISCELLANEOUS BUDGET. THE FRINGE BENEFITS AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$85,483,770 IN THE FY 2025 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 442. ALSO, ASSOCIATED COSTS FOR DEBT SERVICE OF \$2,583,486,661 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ADDITIONALLY, ASSOCIATED COSTS FOR PENSIONS OF \$3,700,933,041 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$112,253,972 IN THE FY 2025 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 138,016 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 100,792 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 13,721 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12,421 WILL BE CITY-FUNDED.

CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
002 -- COMMUNITY COLLEGE PS	\$905,035,951	5,803	\$906,248,452	\$1,212,501 +	5,803	\$877,892,478	\$28,355,974 -	
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND GUTTMAN COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.								
004 -- HUNTER SCHOOLS-PS	\$21,629,577	221	\$21,629,577		221	\$21,629,577		
FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.								
SUB-TOTAL PERSONAL SERVICES	\$926,665,528	6,024	\$927,878,029	\$1,212,501 +	6,024	\$899,522,055	\$28,355,974 -	
001 -- COMMUNITY COLLEGE-OTPS	\$495,183,717		\$572,799,958	\$77,616,241 +		\$333,741,267	\$239,058,691 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.								
003 -- HUNTER SCHOOLS-OTPS	\$1,556,296		\$1,556,296			\$1,556,296		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.								
012 -- SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000		
PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$531,740,013		\$609,356,254	\$77,616,241 +		\$370,297,563	\$239,058,691 -	
TOTAL DEPARTMENT	\$1,458,405,541	6,024	\$1,537,234,283	\$78,828,742 +	6,024	\$1,269,819,618	\$267,414,665 -	
LESS -- INTRA-CITY SALES	\$37,247,955		\$116,076,697	\$78,828,742 +		\$46,985,236	\$69,091,461 -	
NET TOTAL DEPARTMENT	\$1,421,157,586		\$1,421,157,586			\$1,222,834,382	\$198,323,204 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,022,030,297		\$1,022,030,297			\$936,152,719	\$85,877,578 -	
OTHER CATEGORICAL	14,076,763		14,076,763			14,076,763		
CAPITAL FUNDS - I.F.A.								
STATE	272,604,900		272,604,900			272,604,900		
FEDERAL - C.D.								
FEDERAL - OTHER	112,445,626		112,445,626				112,445,626 -	
TOTAL	\$1,421,157,586		\$1,421,157,586			\$1,222,834,382	\$198,323,204 -	

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,530,354 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$108,737,318 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$76,667,112 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET 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		CIVILIAN COMPLAINT REVIEW BOARD AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: RECEIVES, INVESTIGATES, AND HEARS COMPLAINTS OF NYC POLICE MISCONDUCT FROM MEMBERS OF THE PUBLIC. COMPLAINTS INCLUDE ALLEGATIONS OF EXCESSIVE USE OF FORCE, ABUSE OF AUTHORITY, DISCOURTESY, OR USE OF OFFENSIVE LANGUAGE, INCLUDING BUT NOT LIMITED TO SLURS RELATING TO RACE, ETHNICITY, RELIGION, GENDER, SEXUAL ORIENTATION AND DISABILITY. MAKES FINDINGS ON COMPLAINTS, AND, BASED ON FINDINGS, PROSECUTES OFFICERS AND RECOMMENDS DISCIPLINARY ACTION.							
=====							
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
UNITS OF APPROPRIATION		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
=====							
001 -- CCRB-PS		\$20,833,540	259	\$20,833,540	228	\$18,649,421	\$2,184,119 -
	RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMMENDING ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.						
=====							
SUB-TOTAL PERSONAL SERVICES		\$20,833,540	259	\$20,833,540	228	\$18,649,421	\$2,184,119 -
=====							
002 -- CCRB-OTPS		\$4,609,443		\$4,781,483	\$172,040 +	\$3,983,183	\$798,300 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$4,609,443		\$4,781,483	\$172,040 +	\$3,983,183	\$798,300 -
=====							
TOTAL DEPARTMENT		\$25,442,983	259	\$25,615,023	\$172,040 +	\$22,632,604	\$2,982,419 -
=====							
NET TOTAL DEPARTMENT		\$25,442,983		\$25,615,023	\$172,040 +	\$22,632,604	\$2,982,419 -
=====							
FUNDING SUMMARY							
CITY FUNDS		\$25,442,983		\$25,442,983		\$22,632,604	\$2,810,379 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE				172,040	172,040 +		172,040 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL		\$25,442,983		\$25,615,023	\$172,040 +	\$22,632,604	\$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.							

POLICE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY								
056								
=====								
AGENCY FUNCTION: PROTECTS THE LIVES AND PROPERTY OF ALL CITIZENS; RESPONDS PROMPTLY TO REPORTS OF CRIMES IN PROGRESS AND OTHER EMERGENCIES; INVESTIGATES REPORTED PAST CRIME; APPREHENDS OFFENDERS; AND ENSURES ORDER AT PUBLIC EVENTS.								
=====								
	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	FOR FY 2024				FOR FY 2025			
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM	
	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED	
UNITS OF APPROPRIATION	FOR FY 2024	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)	
=====								
001 -- OPERATIONS	\$1,432,212,356	7,449	\$1,429,825,005	\$2,387,351 -	7,124	\$1,509,269,362	\$79,444,357 +	
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.								
002 -- EXECUTIVE MANAGEMENT	\$358,431,602	2,502	\$358,431,602		2,357	\$358,570,138	\$138,536 +	
SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.								
003 -- SCHOOL SAFETY- P.S.	\$259,736,384	4,769	\$263,728,203	\$3,991,819 +	4,347	\$269,351,234	\$5,623,031 +	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$278,079,153	2,137	\$281,720,494	\$3,641,341 +	2,083	\$289,900,105	\$8,179,611 +	
TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.								
006 -- CRIMINAL JUSTICE	\$66,808,924	397	\$66,808,924		397	\$69,210,962	\$2,402,038 +	
RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.								
007 -- TRAFFIC ENFORCEMENT	\$170,054,298	3,243	\$170,054,298		3,243	\$181,822,020	\$11,767,722 +	
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.								
008 -- TRANSIT POLICE-PS	\$288,593,970	2,730	\$288,593,970		2,730	\$300,850,619	\$12,256,649 +	
RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.								
009 -- HOUSING POLICE-PS	\$238,516,527	2,391	\$238,516,527		2,391	\$248,417,420	\$9,900,893 +	
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.								
010 -- PATROL - PS	\$1,872,445,490	20,764	\$1,874,616,196	\$2,170,706 +	20,764	\$1,691,464,958	\$183,151,238 -	
PROTECTS LIFE AND PROPERTY, REDUCES CRIME, AND IMPROVES THE QUALITY OF LIFE OF THE CITIZENS AND VISITORS OF THE CITY OF NEW YORK. DEPLOYS SUFFICIENT UNIFORMED MEMBERS OF THE SERVICE TO RESPOND TO EMERGENCIES, MINIMIZE HARM, AND MAXIMIZE PUBLIC SAFETY.								
016 -- COMMUNICATIONS - PS	\$119,468,258	1,729	\$119,468,258		1,729	\$123,543,811	\$4,075,553 +	
PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.								
020 -- INTELLIGENCE AND COUNTERTERRO	\$235,542,826	1,534	\$235,542,826		1,534	\$250,735,562	\$15,192,736 +	
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.								
024 -- COMMUNITY AFFAIRS BUREAU					145	\$16,098,355	\$16,098,355 +	

POLICE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY							
056 (CONT.)		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
FOSTERS POSITIVE POLICE/COMMUNITY RELATIONS. PROVIDES SUPPORT PERSONNEL DURING SIGNIFICANT COMMUNITY INCIDENTS OR EVENTS. OVERSEES BOROUGH-BASED COMMUNITY RELATIONS INITIATIVES, SPECIAL OUTREACH PROGRAMS, AND IMMIGRANT AND CIVILIAN PARTICIPATION PROGRAMS. DEVELOPS AND MAINTAINS THE DEPARTMENT'S YOUTH PROGRAMS SUCH AS THE POLICE ATHLETIC LEAGUE (P.A.L.), AND LAW ENFORCEMENT EXPLORER PROGRAM.							
SUB-TOTAL PERSONAL SERVICES	\$5,319,889,788	49,645	\$5,327,306,303	\$7,416,515 +	48,844	\$5,309,234,546	\$18,071,757 -
100 -- OPERATIONS-OTPS	\$29,738,400		\$90,343,552	\$60,605,152 +		\$29,110,813	\$61,232,739 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
200 -- EXECUTIVE MANAGEMENT-OTPS	\$12,782,790		\$102,192,971	\$89,410,181 +		\$19,707,149	\$82,485,822 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$8,111,379	\$3,207,531 +		\$4,903,848	\$3,207,531 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.							
400 -- ADMINISTRATION-OTPS	\$375,981,923		\$387,025,466	\$11,043,543 +		\$331,652,477	\$55,372,989 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.							
500 -- COMMUNICATIONS - OTPS	\$42,443,922		\$42,443,922			\$42,078,546	\$365,376 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.							
600 -- CRIMINAL JUSTICE-OTPS	\$590,351		\$590,351			\$590,351	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.							
700 -- TRAFFIC ENFORCEMENT-OTPS	\$10,823,425		\$10,449,096	\$374,329 -		\$9,592,600	\$856,496 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.							
800 -- PATROL, HOUSING & TRANSIT - O	\$2,474,958		\$2,571,211	\$96,253 +		\$2,474,958	\$96,253 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PATROL, TRANSIT AND HOUSING BUREAU OPERATIONS.							
900 -- INTELLIGENCE AND COUNTERTERRO	\$5,103,321		\$5,103,321			\$5,103,321	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE INTELLIGENCE AND COUNTERTERRORISM BUREAU OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$484,842,938		\$648,831,269	\$163,988,331 +		\$445,214,063	\$203,617,206 -
TOTAL DEPARTMENT	\$5,804,732,726	49,645	\$5,976,137,572	\$171,404,846 +	48,844	\$5,754,448,609	\$221,688,963 -
LESS -- INTRA-CITY SALES	\$239,984,669		\$242,480,702	\$2,496,033 +		\$249,315,021	\$6,834,319 +
NET TOTAL DEPARTMENT	\$5,564,748,057		\$5,733,656,870	\$168,908,813 +		\$5,505,133,588	\$228,523,282 -
FUNDING SUMMARY							
CITY FUNDS	\$5,552,251,375		\$5,552,251,375			\$5,486,212,899	\$66,038,476 -
OTHER CATEGORICAL			1,181,578	1,181,578 +			1,181,578 -
CAPITAL FUNDS - I.F.A.							
STATE	732,008		29,854,016	29,122,008 +		732,008	29,122,008 -
FEDERAL - C.D.							
FEDERAL - OTHER	11,764,674		150,369,901	138,605,227 +		18,188,681	132,181,220 -
TOTAL	\$5,564,748,057		\$5,733,656,870	\$168,908,813 +		\$5,505,133,588	\$228,523,282 -
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.							

=====								
FIRE DEPARTMENT								
057 AGENCY EXPENSE 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.								
=====								
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	FOR FY 2024				FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
001 -- EXECUTIVE ADMINISTRATIVE	\$131,232,696	1,068	\$123,607,414	\$7,625,282 -	802	\$113,244,410	\$10,363,004 -	
THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.								
002 -- FIRE EXTING AND EMERG RESP	\$1,465,325,860	11,010	\$1,475,601,693	\$10,275,833 +	11,010	\$1,738,565,422	\$262,963,729 +	
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.								
003 -- FIRE INVESTIGATION	\$24,284,605	141	\$24,310,431	\$25,826 +	141	\$25,203,071	\$892,640 +	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$44,220,590	596	\$44,487,787	\$267,197 +	579	\$42,596,926	\$1,890,861 -	
RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.								
009 -- EMERGENCY MEDICAL SERVICES-PS	\$365,847,390	4,472	\$365,867,771	\$20,381 +	4,452	\$365,312,135	\$555,636 -	
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.								
SUB-TOTAL PERSONAL SERVICES	\$2,030,911,141	17,287	\$2,033,875,096	\$2,963,955 +	16,984	\$2,284,921,964	\$251,046,868 +	
=====								
005 -- EXECUTIVE ADMIN-OTPS	\$181,743,605		\$228,302,430	\$46,558,825 +		\$156,081,425	\$72,221,005 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
006 -- FIRE EXTING & RESP-OTPS	\$40,624,217		\$40,640,840	\$16,623 +		\$39,341,933	\$1,298,907 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$277,847		\$277,847			\$277,847		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$1,983,944		\$2,058,944	\$75,000 +		\$1,627,796	\$431,148 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$43,873,520		\$43,851,520	\$22,000 -		\$43,488,118	\$363,402 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$268,503,133		\$315,131,581	\$46,628,448 +		\$240,817,119	\$74,314,462 -	
=====								
TOTAL DEPARTMENT	\$2,299,414,274	17,287	\$2,349,006,677	\$49,592,403 +	16,984	\$2,525,739,083	\$176,732,406 +	
LESS -- INTRA-CITY SALES	\$518,679		\$1,020,057	\$501,378 +		\$5,565	\$1,014,492 -	
NET TOTAL DEPARTMENT	\$2,298,895,595		\$2,347,986,620	\$49,091,025 +		\$2,525,733,518	\$177,746,898 +	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$1,834,083,268		\$1,834,083,268			\$2,098,917,369	\$264,834,101 +	
OTHER CATEGORICAL	394,103,304		394,696,267	592,963 +		394,103,304	592,963 -	
CAPITAL FUNDS - I.F.A.	567,120		567,120			567,120		
STATE	1,835,001		2,897,641	1,062,640 +		1,835,001	1,062,640 -	
FEDERAL - C.D.								
FEDERAL - OTHER	68,306,902		115,742,324	47,435,422 +		30,310,724	85,431,600 -	
TOTAL	\$2,298,895,595		\$2,347,986,620	\$49,091,025 +		\$2,525,733,518	\$177,746,898 +	
=====								

057 (CONT.)		FIRE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED BUDGET	FULL-TIME BUDGETED	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	CHANGE FROM MODIFIED	
UNITS OF APPROPRIATION		FOR FY 2024	POSITIONS	APPROPRIATION (+/-)	POSITIONS	APPROPRIATION (+/-)	

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,046,582,167 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,692,732,676 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$202,163,616 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 16,984 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 16,862 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 141 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 141 WILL BE CITY FUNDED.

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

	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2024 CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2025 CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,477,167	37	\$3,477,167	37	\$3,517,468 \$40,301 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES AND THEIR FAMILIES.					
SUB-TOTAL PERSONAL SERVICES	\$3,477,167	37	\$3,477,167	37	\$3,517,468 \$40,301 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,636,598		\$2,452,598 \$816,000 +		\$1,731,598 \$721,000 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,636,598		\$2,452,598 \$816,000 +		\$1,731,598 \$721,000 -
TOTAL DEPARTMENT	\$5,113,765	37	\$5,929,765 \$816,000 +	37	\$5,249,066 \$680,699 -
LESS -- INTRA-CITY SALES			\$816,000 \$816,000 +		\$416,000 \$400,000 -
NET TOTAL DEPARTMENT	\$5,113,765		\$5,113,765		\$4,833,066 \$280,699 -
FUNDING SUMMARY					
CITY FUNDS	\$4,786,323		\$4,786,323		\$4,505,624 \$280,699 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	327,442		327,442		327,442
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$5,113,765		\$5,113,765		\$4,833,066 \$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.

068		ADMIN FOR CHILDREN'S SERVICES AGENCY EXPENSE BUDGET SUMMARY					
AGENCY FUNCTION: PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; OPERATES THE CITY'S SECURE JUVENILE DETENTION FACILITIES; TRANSPORTS JUVENILES FROM DETENTION FACILITIES TO THE FAMILY, CRIMINAL, AND SUPREME COURTS; SUPERVISES JUVENILES HELD IN FAMILY COURT DETENTION ROOMS; PROVIDES NON-SECURE DETENTION SERVICES, NON-SECURE PLACEMENT, LIMITED-SECURE PLACEMENT AND ALTERNATIVES TO DETENTION SERVICES; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$380,253,576	4,956	\$380,253,576		4,902	\$386,678,812	\$6,425,236 +
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART and DAYCARE-PS	\$16,341,698	236	\$16,341,698		236	\$16,568,676	\$226,978 +
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$77,791,328	683	\$77,791,328		683	\$80,139,450	\$2,348,122 +
RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.							
007 -- JUVENILE JUSTICE - PS	\$73,221,221	1,178	\$73,221,221		1,178	\$75,612,079	\$2,390,858 +
RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.							
009 -- ADOPTION SUBSIDY - PS	\$2,121,218	26	\$2,121,218		26	\$2,181,326	\$60,108 +
ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$549,729,041	7,079	\$549,729,041		7,025	\$561,180,343	\$11,451,302 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$129,172,982		\$129,321,896	\$148,914 +		\$147,017,427	\$17,695,531 +
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.							
004 -- HEADSTART/DAYCARE-OTPS	\$471,134,217		\$782,165,840	\$311,031,623 +		\$454,756,109	\$327,409,731 -
RESPONSIBLE FOR CHILD CARE SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,089,368,853		\$1,084,460,326	\$4,908,527 -		\$1,064,650,763	\$19,809,563 -
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE SERVICES, SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
008 -- JUVENILE JUSTICE - OTPS	\$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 ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.							
010 -- ADOPTION SUBSIDY - OTPS	\$224,848,516		\$224,848,516			\$224,848,516	
INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS.							
011 -- JUVENILE JUSTICE - OCFS PAYME	\$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 OF CHILDREN AND FAMILY SERVICES.							
012 -- COMMITTEE ON SPECIAL EDUCATIO	\$90,800,879		\$90,800,879			\$85,611,100	\$5,189,779 -
COMMITTEE ON SPECIAL EDUCATION CARE 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			\$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			\$830,107,343	\$33,106,719 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	772,505,399		842,632,081	70,126,682 +		773,730,974	68,901,107 -
=====							

068 (CONT.)		ADMIN FOR CHILDREN'S SERVICES AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
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.

069		DEPARTMENT OF SOCIAL SERVICES AGENCY EXPENSE BUDGET SUMMARY					
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AGENCY FUNCTION: PROVIDES FINANCIAL, MEDICAL, EMPLOYMENT AND SUPPORTIVE SERVICES FOR ELIGIBLE PERSONS; PROVIDES SUPPORT FOR PERSONS WITH AIDS/HIV ILLNESS AND FOR VICTIMS OF DOMESTIC VIOLENCE; PROVIDES EMERGENCY OR DISASTER ASSISTANCE TO CITY RESIDENTS. =====							
	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	-----FOR FY 2024-----				-----FOR FY 2025-----		
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
UNITS OF APPROPRIATION	FOR FY 2024	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
=====							
201 -- ADMINISTRATION	\$317,715,460	4,194	\$317,715,460		4,198	\$322,685,468	\$4,970,008 +
PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.							
203 -- PUBLIC ASSISTANCE	\$314,570,725	3,996	\$314,695,725	\$125,000 +	4,123	\$299,511,926	\$15,183,799 -
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.							
204 -- MEDICAL ASSISTANCE	\$97,470,677	1,257	\$97,470,677		1,180	\$100,448,049	\$2,977,372 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$109,804,154	1,568	\$109,804,154		1,550	\$109,802,938	\$1,216 -
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.							
207 -- LEGAL SERVICES - PS	\$3,279,237	56	\$3,279,237		56	\$3,430,380	\$151,143 +
OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.							
208 -- HOME ENERGY ASSISTANCE - PS	\$1,207,498	21	\$1,207,498		21	\$1,207,621	\$123 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATION AND MONITORING ELIGIBLE CLIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.							
209 -- CHILD SUPPORT SERVICES - PS	\$35,088,201	727	\$35,088,201		489	\$35,555,681	\$467,480 +
RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.							
210 -- EMERGENCY FOOD - PS					29	\$2,473,570	\$2,473,570 +
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF THE EMERGENCY FOOD PROGRAM.							
211 -- FAIR FARES - PS	\$566,081	5	\$566,081		45	\$566,081	
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAM FOR REDUCED FARE BENEFITS.							
212 -- DOMESTIC VIOLENCE SERVICES -	\$17,318,203	310	\$17,318,203		307	\$17,738,667	\$420,464 +
PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.							
SUB-TOTAL PERSONAL SERVICES	\$897,020,236	12,134	\$897,145,236	\$125,000 +	11,998	\$893,420,381	\$3,724,855 -
=====							
101 -- ADMINISTRATION-OTPS	\$313,935,215		\$317,616,683	\$3,681,468 +		\$303,596,133	\$14,020,550 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$2,584,017,679		\$2,602,279,904	\$18,262,225 +		\$2,333,987,718	\$268,292,186 -
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	\$6,818,569,490		\$6,819,125,621	\$556,131 +		\$6,492,377,413	\$326,748,208 -

069 (CONT.)		DEPARTMENT OF SOCIAL SERVICES AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2024		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	
			APPROPRIATION			APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
	PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.						
105 -- ADULT SERVICES - OTPS	\$348,537,301		\$362,602,842		\$14,065,541 +	\$350,462,980	\$12,139,862 -
	PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.						
107 -- LEGAL SERVICES - OTPS	\$254,191,613		\$254,991,613		\$800,000 +	\$214,874,920	\$40,116,693 -
	VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.						
108 -- HOME ENERGY ASSISTANCE - OTPS	\$38,000,000		\$40,156,729		\$2,156,729 +	\$38,049,299	\$2,107,430 -
	PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE RECIPIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.						
109 -- CHILD SUPPORT SERVICES - OTPS	\$21,374,992		\$21,374,992			\$21,407,101	\$32,109 +
	PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.						
110 -- EMERGENCY FOOD - OTPS	\$55,311,248		\$56,684,948		\$1,373,700 +	\$23,761,248	\$32,923,700 -
	PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.						
111 -- FAIR FARES - OTPS	\$95,000,000		\$95,000,000			\$95,000,000	
	REDUCED FARE BENEFITS						
112 -- DOMESTIC VIOLENCE SERVICES -	\$54,974,052		\$54,872,219		\$101,833 -	\$47,715,617	\$7,156,602 -
	PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	10,583,911,590		\$10,624,705,551		\$40,793,961 +	\$9,921,232,429	\$703,473,122 -
TOTAL DEPARTMENT	11,480,931,826	12,134	\$11,521,850,787		\$40,918,961 +	11,998 10,814,652,810	\$707,197,977 -
LESS -- INTRA-CITY SALES	\$6,836,869		\$6,836,869			\$4,464,136	\$2,372,733 -
NET TOTAL DEPARTMENT	11,474,094,957		\$11,515,013,918		\$40,918,961 +	10,810,188,674	\$704,825,244 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$9,213,250,989		\$9,213,250,989			\$8,411,725,605	\$801,525,384 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	757,101,755		770,087,510		12,985,755 +	771,925,462	1,837,952 +
FEDERAL - C.D.							
FEDERAL - OTHER	1,503,742,213		1,531,675,419		27,933,206 +	1,626,537,607	94,862,188 +
TOTAL	11,474,094,957		\$11,515,013,918		\$40,918,961 +	10,810,188,674	\$704,825,244 -

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.

DEPARTMENT OF HOMELESS SERVICES AGENCY EXPENSE BUDGET SUMMARY							
071							
AGENCY FUNCTION: PROVIDES TRANSITIONAL HOUSING AND OTHER SERVICES TO HOMELESS FAMILIES AND SINGLE ADULTS; PROVIDES NECESSARY ADMINISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE CARE OF HOMELESS FAMILIES AND SINGLE ADULTS.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2024	ADOPTED BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2025
100 -- SHELTER INTAKE AND PROGRAM -	\$125,053,498	1,466	\$125,053,498		1,451	\$123,608,564	\$1,444,934 -
RESPONSIBLE FOR PROVIDING AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. THERE ARE MORE THAN 170 PROVIDER-OPERATED AND DIRECTLY-OPERATED SHELTERS THROUGHOUT ALL FIVE BOROUGHES. DHS SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.							
101 -- ADMINISTRATION - PS	\$33,512,372	347	\$33,673,206	\$160,834 +	347	\$34,669,230	\$996,024 +
RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.							
102 -- STREET PROGRAMS - PS	\$10,621,645	107	\$10,621,645		107	\$10,847,232	\$225,587 +
RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.							
SUB-TOTAL PERSONAL SERVICES	\$169,187,515	1,920	\$169,348,349	\$160,834 +	1,905	\$169,125,026	\$223,323 -
200 -- SHELTER INTAKE AND PROGRAM -	\$3,620,171,269		\$3,568,137,515	\$52,033,754 -		\$3,484,003,862	\$84,133,653 -
CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.							
201 -- ADMINISTRATION - OTPS	\$25,512,071		\$27,519,787	\$2,007,716 +		\$25,550,451	\$1,969,336 -
CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.							
202 -- STREET PROGRAMS - OTPS	\$292,860,121		\$294,990,580	\$2,130,459 +		\$284,986,499	\$10,004,081 -
CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,938,543,461		\$3,890,647,882	\$47,895,579 -		\$3,794,540,812	\$96,107,070 -
TOTAL DEPARTMENT	\$4,107,730,976	1,920	\$4,059,996,231	\$47,734,745 -	1,905	\$3,963,665,838	\$96,330,393 -
LESS -- INTRA-CITY SALES	\$7,095,875		\$7,282,197	\$186,322 +		\$7,095,875	\$186,322 -
NET TOTAL DEPARTMENT	\$4,100,635,101		\$4,052,714,034	\$47,921,067 -		\$3,956,569,963	\$96,144,071 -
FUNDING SUMMARY							
CITY FUNDS	\$2,725,283,326		\$2,725,283,326			\$1,853,322,842	\$871,960,484 -
OTHER CATEGORICAL	3,000,000		3,000,000			3,000,000	
CAPITAL FUNDS - I.F.A.							
STATE	733,521,223		675,667,867	57,853,356 -		1,481,921,223	806,253,356 +
FEDERAL - C.D.	553,000		718,000	165,000 +		553,000	165,000 -
FEDERAL - OTHER	638,277,552		648,044,841	9,767,289 +		617,772,898	30,271,943 -
TOTAL	\$4,100,635,101		\$4,052,714,034	\$47,921,067 -		\$3,956,569,963	\$96,144,071 -

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 MISCELLANEOUS BUDGET AND PENSIONS 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.

		DEPARTMENT OF CORRECTION AGENCY EXPENSE BUDGET SUMMARY						
072								
=====								
AGENCY FUNCTION:								
PROVIDES FOR THE CARE AND CUSTODY OF PERSONS IN DETENTION WHO ARE CHARGED WITH FELONIES, MISDEMEANORS, OR VIOLATIONS OF LAW WHO ARE UNABLE TO FURNISH SECURITY FOR THEIR APPEARANCES IN CRIMINAL PROCEEDINGS, AND FOR PERSONS WHO ARE SENTENCED TO TERMS OF ONE YEAR OR LESS; MANAGES ALL CITY CORRECTIONAL FACILITIES INCLUDING ALL DETENTION AND SENTENCE INSTITUTIONS, COURT DETENTION FACILITIES, AND HOSPITAL PRISON WARDS; PROVIDES FOR THE TRANSPORTATION OF INMATES BETWEEN THE COURTS AND CORRECTIONAL INSTITUTIONS; MAINTAINS BUILDINGS AND STRUCTURES UNDER ITS JURISDICTION.								
=====								
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
UNITS OF APPROPRIATION								
=====								
001 --	ADMINISTRATION	\$89,374,766	952	\$89,450,066	\$75,300 +	948	\$70,896,385	\$18,553,681 -
		THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.						
002 --	OPERATIONS	\$429,120,273	749	\$429,120,273		749	\$420,589,810	\$8,530,463 -
		TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.						
005 --	NYC DOC JAIL OPERATIONS - PS	\$441,922,194	6,796	\$435,960,577	\$5,961,617 -	6,472	\$334,633,401	\$101,327,176 -
		COMPENSATION AND OTHER BENEFITS FOR MOS FOR OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.						
006 --	NYC DOC HEALTH AND PROGRAMS -	\$22,646,769	294	\$22,646,769		294	\$23,068,866	\$422,097 +
		COMPENSATION AND OTHER BENEFITS FOR MOS PROVIDING SERVICES TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.						
009 --	NYC DOC TRANSPORTATION PS					324	\$27,542,185	\$27,542,185 +
		PS TRANSPORTATION EXPENSE						
SUB-TOTAL PERSONAL SERVICES		\$983,064,002	8,791	\$977,177,685	\$5,886,317 -	8,787	\$876,730,647	\$100,447,038 -
		=====		=====	=====		=====	=====
003 --	OPERATIONS - OTPS	\$70,316,482		\$73,460,708	\$3,144,226 +		\$65,481,669	\$7,979,039 -
		OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.						
004 --	ADMINISTRATION - OTPS	\$14,477,837		\$14,477,837			\$14,477,837	
		OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.						
007 --	NYC DOC JAIL OPERATIONS - OTP	\$52,459,795		\$49,166,750	\$3,293,045 -		\$43,164,405	\$6,002,345 -
		OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.						
008 --	NYC DOC HEALTH AND PROGRAMS -	\$45,544,604		\$45,066,400	\$478,204 -		\$41,525,136	\$3,541,264 -
		SERVICES PROVIDED TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.						
010 --	NYC DOC TRANSPORTATION OTPS						\$3,814,953	\$3,814,953 +
		OTPS TRANSPORTATION EXPENSE						
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$182,798,718		\$182,171,695	\$627,023 -		\$168,464,000	\$13,707,695 -
		=====		=====	=====		=====	=====
TOTAL DEPARTMENT		\$1,165,862,720	8,791	\$1,159,349,380	\$6,513,340 -	8,787	\$1,045,194,647	\$114,154,733 -
LESS --	INTRA-CITY SALES	\$126,564		\$386,069	\$259,505 +		\$111,864	\$274,205 -
NET TOTAL DEPARTMENT		\$1,165,736,156		\$1,158,963,311	\$6,772,845 -		\$1,045,082,783	\$113,880,528 -
=====								
FUNDING SUMMARY								
CITY FUNDS		\$1,156,175,539		\$1,156,175,539			\$1,042,932,616	\$113,242,923 -
OTHER CATEGORICAL				693,772	693,772 +			693,772 -
CAPITAL FUNDS - I.F.A.								
STATE		1,109,000		1,124,000	15,000 +		1,244,000	120,000 +
FEDERAL - C.D.								
FEDERAL - OTHER		8,451,617		970,000	7,481,617 -		906,167	63,833 -
TOTAL		\$1,165,736,156		\$1,158,963,311	\$6,772,845 -		\$1,045,082,783	\$113,880,528 -
=====								

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET		CHANGE FROM MODIFIED (+/-)
			FOR FY 2024				FOR FY 2025		
=====									
001 -- PERSONAL SERVICES	\$3,621,145	35	\$3,621,145			29	\$2,949,046	\$672,099	-
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.									
=====									
SUB-TOTAL PERSONAL SERVICES	\$3,621,145	35	\$3,621,145			29	\$2,949,046	\$672,099	-
=====									
002 -- OTHER THAN PERSONAL SERVICE	\$218,291		\$218,291				\$217,439	\$852	-
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.									
=====									
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$218,291		\$218,291				\$217,439	\$852	-
=====									
TOTAL DEPARTMENT	\$3,839,436	35	\$3,839,436			29	\$3,166,485	\$672,951	-

NET TOTAL DEPARTMENT	\$3,839,436		\$3,839,436				\$3,166,485	\$672,951	-
=====									
FUNDING SUMMARY									
CITY FUNDS	\$3,839,436		\$3,839,436				\$3,166,485	\$672,951	-
OTHER CATEGORICAL									
CAPITAL FUNDS - I.F.A.									
STATE									
FEDERAL - C.D.									
FEDERAL - OTHER									
TOTAL	\$3,839,436		\$3,839,436				\$3,166,485	\$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.

PENSION CONTRIBUTIONS AGENCY EXPENSE BUDGET SUMMARY							
095							
AGENCY FUNCTION: CONTAINS PERSONAL SERVICE APPROPRIATIONS FOR THE CITY'S ACTUARIALLY FUNDED RETIREMENT SYSTEMS, NON-CITY SYSTEMS AND "PAY AS YOU GO" NON-ACTUARIAL SYSTEMS.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- CITY ACTUARIAL PENSIONS	\$9,533,276,300			\$9,533,276,300			10,270,601,983 \$737,325,683 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).							
002 -- NON-CITY PENSIONS	\$108,120,114			\$108,120,114			\$108,230,170 \$110,056 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA) WHICH INCLUDES THE VOLUNTARY DEFINED CONTRIBUTION (VDC) PLAN; AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.							
003 -- NON - ACTUARIAL PENSIONS	\$350,000			\$350,000			\$350,000
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY.							
SUB-TOTAL PERSONAL SERVICES	\$9,641,746,414			\$9,641,746,414			10,379,182,153 \$737,435,739 +
TOTAL DEPARTMENT							
	\$9,641,746,414			\$9,641,746,414			10,379,182,153 \$737,435,739 +
LESS -- INTRA-CITY SALES	\$112,253,972			\$112,253,972			\$112,253,972
NET TOTAL DEPARTMENT	\$9,529,492,442			\$9,529,492,442			10,266,928,181 \$737,435,739 +
FUNDING SUMMARY							
CITY FUNDS	\$9,497,467,442			\$9,497,467,442			10,234,903,181 \$737,435,739 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	32,025,000			32,025,000			32,025,000
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$9,529,492,442			\$9,529,492,442			10,266,928,181 \$737,435,739 +

098		MISCELLANEOUS AGENCY EXPENSE BUDGET SUMMARY			
=====					
AGENCY FUNCTION: CONTAINS PERSONAL SERVICE APPROPRIATIONS FOR LABOR AGREEMENTS AND FRINGE BENEFIT COSTS WHICH ARE MANDATED OR COLLECTIVELY BARGAINED. ALSO, CONTAINS OTHER THAN PERSONAL SERVICE APPROPRIATIONS FOR SUBSIDY PAYMENTS TO CERTAIN COVERED ORGANIZATIONS, PAYMENTS FOR JUDGMENTS AND CLAIMS, PAYMENTS FOR CONTRACTUAL OBLIGATIONS, MANDATED RESERVES, AND OTHER CITYWIDE COSTS. =====					
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----		PRELIMINARY BUDGET -----FOR FY 2025-----	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
UNITS OF APPROPRIATION	FOR FY 2024	APPROPRIATION		APPROPRIATION	
=====					
001 -- RESERVE FOR COLLECTIVE BARGAI	\$2,513,869,220	\$2,513,869,220		\$1,847,873,008	\$665,996,212 -
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS. -----					
003 -- FRINGE BENEFITS	\$7,853,320,043	\$7,869,433,061	\$16,113,018 +	\$8,757,922,915	\$888,489,854 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS, UNEMPLOYMENT INSURANCE BENEFITS AND UNIFORM ALLOWANCES. -----					
SUB-TOTAL PERSONAL SERVICES	10,367,189,263 =====	\$10,383,302,281 =====	\$16,113,018 + =====	10,605,795,923 =====	\$222,493,642 + =====
=====					
002 -- OTHER THAN PERSONAL SERVICES	\$5,851,966,539	\$5,874,160,613	\$22,194,074 +	\$5,332,497,484	\$541,663,129 -
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. -----					
005 -- INDIGENT DEFENSE SERVICES	\$470,635,307	\$595,990,244	\$125,354,937 +	\$89,830,114	\$506,160,130 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS. -----					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$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	\$16,769,897,112	\$163,662,029 +	15,942,639,751	\$827,257,361 -
=====					
FUNDING SUMMARY					
CITY FUNDS	14,481,891,312	\$14,481,891,312		13,723,837,642	\$758,053,670 -
OTHER CATEGORICAL	323,091,525	338,183,804	15,092,279 +	338,186,122	2,318 +
CAPITAL FUNDS - I.F.A.	117,200,174	117,200,174		117,481,983	281,809 +
STATE	1,438,463,582	1,575,861,074	137,397,492 +	1,514,623,458	61,237,616 -
FEDERAL - C.D.	29,682,442	30,747,541	1,065,099 +	32,065,934	1,318,393 +
FEDERAL - OTHER	215,906,048	226,013,207	10,107,159 +	216,444,612	9,568,595 -
TOTAL	16,606,235,083	\$16,769,897,112	\$163,662,029 +	15,942,639,751	\$827,257,361 -
=====					

099		DEBT SERVICE AGENCY EXPENSE BUDGET SUMMARY					
AGENCY FUNCTION: TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY DEBT SERVICE TO BONDHOLDERS, NEW YORK CITY LEASE DEBT SERVICE PAYMENTS, SHORT TERM BORROWING PROGRAMS, INTEREST RATE EXCHANGE AGREEMENTS, AND INITIATIVES TO PREPAY NEW YORK CITY DEBT SERVICE.							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	
001 -- FUNDED DEBT-W/O CONST LIMIT	\$1,529,689,577		\$1,529,689,577			\$3,162,848,247	\$1,633,158,670 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.							
003 -- LEASE PURCH & CITY GUAR DEBT	\$121,145,559		\$121,145,559			\$120,130,137	\$1,015,422 -
PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS.							
006 -- NYC Transitional Finance Auth	\$1,110,652,479		\$1,110,652,479			\$1,114,562,274	\$3,909,795 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM TRANSITIONAL FINANCE AUTHORITY DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND TFA OPERATING COSTS ARE INCLUDED.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,761,487,615		\$2,761,487,615			\$4,397,540,658	\$1,636,053,043 +
TOTAL DEPARTMENT	\$2,761,487,615		\$2,761,487,615			\$4,397,540,658	\$1,636,053,043 +
NET TOTAL DEPARTMENT	\$2,761,487,615		\$2,761,487,615			\$4,397,540,658	\$1,636,053,043 +
FUNDING SUMMARY							
CITY FUNDS	\$2,609,388,316		\$2,609,388,316			\$4,250,072,169	\$1,640,683,853 +
OTHER CATEGORICAL	2,417,874		2,417,874			2,765,936	348,062 +
CAPITAL FUNDS - I.F.A.							
STATE	4,952,000		4,952,000			4,808,000	144,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	144,729,425		144,729,425			139,894,553	4,834,872 -
TOTAL	\$2,761,487,615		\$2,761,487,615			\$4,397,540,658	\$1,636,053,043 +

PUBLIC ADVOCATE							
101 AGENCY EXPENSE BUDGET SUMMARY							
=====							
AGENCY FUNCTION:							
ESTABLISHES PROCEDURES FOR RECEIVING AND RESOLVING COMPLAINTS OF CITY AGENCIES BY CITIZENS; CONDUCTS PROGRAMMATIC AUDITS OF AGENCY OPERATIONS AND PROGRAMS; MAY HOLD PUBLIC HEARINGS; ISSUES ANNUAL REPORTS ON THE ACTIVITIES OF THE OFFICE; AND APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION.							
=====							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET	
			FOR FY 2024	CHANGE FROM ADOPTED (+/-)		FOR FY 2025	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$4,613,368	56	\$4,613,368		56	\$4,613,368	
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							

SUB-TOTAL PERSONAL SERVICES	\$4,613,368	56	\$4,613,368		56	\$4,613,368	
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$322,179		\$322,179			\$322,179	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$322,179		\$322,179			\$322,179	
=====							
TOTAL DEPARTMENT	\$4,935,547	56	\$4,935,547		56	\$4,935,547	

NET TOTAL DEPARTMENT	\$4,935,547		\$4,935,547			\$4,935,547	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$4,935,547		\$4,935,547			\$4,935,547	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,935,547		\$4,935,547			\$4,935,547	
=====							
NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,578,575 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$840,772 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 POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.							

102		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION BY THE MAYOR OF LOCAL LAWS AND FOR REVIEWING THE SERVICE GOALS, PERFORMANCE AND MANAGEMENT EFFICIENCIES OF THE AGENCIES OF THE CITY; APPROVES CERTAIN SPECIFIED MAYORAL APPOINTMENTS.							
=====							
			CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----	
		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
UNITS OF APPROPRIATION							CHANGE FROM MODIFIED (+/-)
=====							
001 -- COUNCIL MEMBERS		\$33,193,900	51	\$33,193,900		51	\$32,779,231
							\$414,669 -
TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.							
002 -- COMMITTEE STAFFING		\$24,853,479	217	\$24,853,479		217	\$14,443,622
							\$10,409,857 -
TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS.							
005 -- COUNCIL SERVICES DIVISION		\$17,652,551	167	\$17,652,551		167	\$13,477,077
							\$4,175,474 -
RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL'S BUDGET; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, INFORMATION TECHNOLOGY, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.							
600 -- COMMITTEE ON THE AGING		\$1		\$1			\$1
THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.							
602 -- COMMITTEE ON CIVIL RIGHTS		\$1		\$1			\$1
THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.							
605 -- CMTEE ON CIVIL SERV & LABOR		\$1		\$1			\$1
THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.							
610 -- COMMITTEE ON CONSUMER AFFAIRS		\$1		\$1			\$1
THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.							
615 -- COMMITTEE ON CONTRACTS		\$1		\$1			\$1
THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.							
616 -- CULT. AFFAIRS, LIB. & INT'L I		\$1		\$1			\$1
THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.							
617 -- COMMITTEE ON COURTS AND LEGAL		\$1		\$1			\$1

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----	
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE LEGAL AID SOCIETY, THE COURT SYSTEM, AND THE PROVISION OF LEGAL SERVICES.							
620 --	CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1	
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.							
625 --	COMMITTEE ON EDUCATION	\$1		\$1		\$1	
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.							
630 --	CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1	
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.							
632 --	COMMITTEE ON FINANCE	\$1		\$1		\$1	
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE.							
633 --	COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1		\$1	
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.							
635 --	COMMITTEE ON GENERAL WELFARE	\$1		\$1		\$1	
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.							
640 --	CMTEE ON GOV'T OPERATIONS	\$1		\$1		\$1	
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.							
645 --	COMMITTEE ON HEALTH	\$1		\$1		\$1	
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.							
647 --	COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1	
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.							
648 --	HOSPITALS	\$1		\$1			\$1 -
THE COMMITTEE ON HOSPITALS HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S PUBLIC AND PRIVATE HOSPITALS, NEW YORK CITY'S HEALTH AND HOSPITALS CORPORATION.							
650 --	CMTEE ON HOUSING & BUILDINGS	\$1		\$1		\$1	
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.							
652 --	COMMITTEE ON IMMIGRATION	\$1		\$1		\$1	

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.							
653 -- COMMITTEE ON JUVENILE JUSTICE						\$1	\$1 +
THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.							
654 -- COMMITTEE ON LAND USE	\$1		\$1			\$1	
THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.							
655 -- CMTEE ON LOWER MANHATTAN REDE						\$1	\$1 +
THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL , ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.							
656 -- MEN HLTH, RET, ALC,DRUG ABUSE	\$1		\$1			\$1	
THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.							
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1	
THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.							
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1			\$1	
THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.							
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1			\$1	
THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.							
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1			\$1	
THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.							
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1			\$1	
THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.							
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1			\$1	
THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.							
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1			\$1	
THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.							
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1			\$1	

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY						
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2024		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025		
			APPROPRIATION			APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.								
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1			\$1		
THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.								
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1			\$1		
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.								
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1			\$1		
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION ISSUES, AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.								
683 -- COMMITTEE ON VETERANS	\$1		\$1			\$1		
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.								
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1			\$1		
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.								
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1			\$1		
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.								
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1			\$1		
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.								
SUB-TOTAL PERSONAL SERVICES	\$75,699,966	435	\$75,699,966			435	\$60,699,966	\$15,000,000 -
100 -- OTPS COUNCIL MEMBERS	\$6,800,000		\$6,800,000			\$6,978,720	\$178,720 +	
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.								
200 -- OTPS CENTRAL STAFF	\$17,500,000		\$17,500,000			\$17,321,278	\$178,722 -	
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.								
800 -- COMMITTEE ON THE AGING	\$1		\$1			\$1		
OTPS TO SUPPORT COMMITTEE ON THE AGING.								
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1		
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.								
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1		

CITY COUNCIL							
102 (CONT.)		AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		FOR FY 2024			FOR FY 2025		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
UNITS OF APPROPRIATION		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.							
810 --	COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.							
815 --	COMMITTEE ON CONTRACTS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.							
816 --	CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.							
817 --	COMMITTEE ON COURTS AND LEGAL	\$1		\$1			\$1 -
OTPS TO SUPPORT THE COMMITTEE ON COURTS AND LEGAL SERVICES.							
820 --	CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.							
825 --	COMMITTEE ON EDUCATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON EDUCATION.							
830 --	CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.							
832 --	COMMITTEE ON FINANCE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.							
833 --	COMM ON FIRE & CRIM JUSTICE O	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.							
835 --	CMTEE ON GENERAL WELFARE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.							
840 --	COMMITTEE ON GOV'T OPERATIONS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.							
845 --	COMMITTEE ON HEALTH	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON HEALTH.							
847 --	COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.							
848 --	HOSPITALS	\$1		\$1			\$1 -
OTPS TO SUPPORT COMMITTEE ON HOSPITALS.							
850 --	CMTEE ON HOUSING & BLDGS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.							
852 --	COMMITTEE ON IMMIGRATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.							
853 --	COMMITTEE ON JUVENILE JUSTICE					\$1	\$1 +
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.							
854 --	COMMITTEE ON LAND USE	\$1		\$1		\$1	

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		FOR FY 2024			FOR FY 2025		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
UNITS OF APPROPRIATION		FOR FY 2024	POSITIONS	APPROPRIATION	POSITIONS	APPROPRIATION	(+/-)
OTPS TO SUPPORT COMMITTEE ON LAND USE.							
855 --	CMTEE ON LOWER MANHATTAN REDE					\$1	\$1 +
OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT.							
856 --	MEN HLTH, RET, ALC,DRUG ABUSE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.							
857 --	COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.							
860 --	CMTEE ON PARKS REC & CULT	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.							
862 --	COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1	
OTPS TO SUPPORT THE COMMITTEE ON PUBLIC HOUSING.							
865 --	CMTEE ON PUBLIC SAFETY	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.							
870 --	CMTEE ON RULES,PRIV. & ELECT.	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.							
871 --	COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.							
873 --	COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.							
875 --	CMTEE ON STANDARDS & ETHICS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.							
880 --	CMTEE ON STATE & FED. LEG.	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.							
881 --	COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.							
882 --	COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.							
883 --	COMMITTEE ON VETERANS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON VETERANS.							
885 --	COMMITTEE ON WATERFRONTS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.							
887 --	COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.							
890 --	CMTEE ON YOUTH SERVICES	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$24,300,036		\$24,300,036		\$24,300,034	\$2 -
TOTAL DEPARTMENT		\$100,000,002	435	\$100,000,002	435	\$85,000,000	\$15,000,002 -
NET TOTAL DEPARTMENT		\$100,000,002		\$100,000,002		\$85,000,000	\$15,000,002 -
FUNDING SUMMARY							
CITY FUNDS		\$100,000,002		\$100,000,002		\$85,000,000	\$15,000,002 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----	
			APPROPRIATION	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 THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$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.

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103	CITY CLERK AGENCY EXPENSE BUDGET SUMMARY
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AGENCY FUNCTION:
 THE AGENCY HEAD SERVES AS CITY CLERK AND CLERK OF THE COUNCIL. IN THIS CAPACITY, THE CITY CLERK ATTESTS TO EACH LOCAL LAW ENACTED BY THE COUNCIL, AND ALL LEGISLATION DESIRED BY AND AFFECTING THE CITY REQUIRING CONCURRENT ACTION BY THE STATE LEGISLATURE; ATTESTS TO LEASES AND DEEDS OF CITY PROPERTY, GRANTS, AGREEMENTS, BONDS, TAX NOTES AND OTHER FORMS OF OBLIGATIONS OF THE CITY; HAS CHARGE OF ALL PAPERS AND DOCUMENTS OF THE CITY EXCEPT AS OTHERWISE PROVIDED BY LAW TO INCLUDE: 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	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 -
<div> <div>RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGH, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.</div> </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,658,747	63	\$4,608,747	\$50,000 -	55	\$4,006,979	\$601,768 -
002 -- OTHER THAN PERSONAL SERVICES	\$967,004		\$1,017,004	\$50,000 +		\$1,323,331	\$306,327 +
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.</div> </div>							
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		55	\$5,330,310	\$295,441 -
NET TOTAL DEPARTMENT	\$5,625,751		\$5,625,751			\$5,330,310	\$295,441 -
FUNDING SUMMARY							
CITY FUNDS	\$5,625,751		\$5,625,751			\$5,330,310	\$295,441 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,625,751		\$5,625,751			\$5,330,310	\$295,441 -

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.

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE & ADMIN MGMT - PS	\$16,600,954	171	\$16,696,590	\$95,636 +	172	\$16,673,024	\$23,566 -	
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.								
002 -- COMMUNITY PROGRAMS - PS	\$11,316,719	128	\$11,809,997	\$493,278 +	128	\$11,853,058	\$43,061 +	
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.								
006 -- IN HOME SERVICES - PS	\$2,074,291	29	\$2,074,291		29	\$2,105,483	\$31,192 +	
PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.								
SUB-TOTAL PERSONAL SERVICES	\$29,991,964	328	\$30,580,878	\$588,914 +	329	\$30,631,565	\$50,687 +	
003 -- OUT-OF-HOME SERVICES	\$390,428,481		\$389,593,584	\$834,897 -		\$353,219,520	\$36,374,064 -	
OUT-OF-HOME SERVICES FOR SENIORS.								
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$4,507,599		\$5,124,895	\$617,296 +		\$4,376,682	\$748,213 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.								
005 -- IN HOME SERVICES	\$96,863,191		\$99,198,191	\$2,335,000 +		\$96,863,191	\$2,335,000 -	
IN-HOME SERVICES FOR SENIORS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$491,799,271		\$493,916,670	\$2,117,399 +		\$454,459,393	\$39,457,277 -	
TOTAL DEPARTMENT	\$521,791,235	328	\$524,497,548	\$2,706,313 +	329	\$485,090,958	\$39,406,590 -	
LESS -- INTRA-CITY SALES	\$515,251		\$1,465,806	\$950,555 +		\$515,251	\$950,555 -	
NET TOTAL DEPARTMENT	\$521,275,984		\$523,031,742	\$1,755,758 +		\$484,575,707	\$38,456,035 -	
FUNDING SUMMARY								
CITY FUNDS	\$368,333,476		\$368,333,476			\$346,915,090	\$21,418,386 -	
OTHER CATEGORICAL	185,000		453,340	268,340 +		185,000	268,340 -	
CAPITAL FUNDS - I.F.A.								
STATE	44,401,005		44,509,415	108,410 +		45,011,671	502,256 +	
FEDERAL - C.D.	362,000		362,000			362,000		
FEDERAL - OTHER	107,994,503		109,373,511	1,379,008 +		92,101,946	17,271,565 -	
TOTAL	\$521,275,984		\$523,031,742	\$1,755,758 +		\$484,575,707	\$38,456,035 -	

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS 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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====	=====	=====	=====	=====	=====	=====	=====
001 -- OFFICE OF COMMISSIONER-PS	\$5,866,501	60	\$6,192,057	\$325,556 +	60	\$6,162,116	\$29,941 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$5,866,501	60	\$6,192,057	\$325,556 +	60	\$6,162,116	\$29,941 -
=====	=====	=====	=====	=====	=====	=====	=====
002 -- OFFICE OF COMMISSIONER - OTPS	\$2,923,376		\$2,923,376			\$2,923,376	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$91,648,752		\$91,602,367	\$46,385 -		\$26,629,390	\$64,972,977 -
THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.							
004 -- METROPOLITAN MUSEUM OF ART	\$24,143,788		\$24,144,753	\$965 +		\$21,443,134	\$2,701,619 -
THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	\$8,999,189		\$9,006,303	\$7,114 +		\$6,978,661	\$2,027,642 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTETO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	\$19,831,426		\$19,832,642	\$1,216 +		\$16,893,049	\$2,939,593 -
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	\$22,357,463		\$22,684,036	\$326,573 +		\$19,008,563	\$3,675,473 -
THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	\$9,965,842		\$9,967,459	\$1,617 +		\$7,962,727	\$2,004,732 -
THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDREN'S MUSEUM	\$2,765,660		\$2,765,660			\$1,747,670	\$1,017,990 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	\$5,120,618		\$5,120,618			\$3,918,162	\$1,202,456 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	\$1,904,877		\$1,904,877			\$976,695	\$928,182 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	\$2,713,270		\$2,713,270			\$1,780,142	\$933,128 -

126 (CONT.)		DEPARTMENT OF CULTURAL AFFAIRS AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
013 -- SI INSTITUTE ARTS & SCIENCES	\$1,293,440		\$1,293,440			\$820,349	\$473,091 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
014 -- S.I. ZOOLOGICAL SOCIETY	\$2,565,875		\$2,565,875			\$1,458,685	\$1,107,190 -
THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.							
015 -- S I HISTORICAL SOCIETY	\$1,040,923		\$1,040,923			\$624,705	\$416,218 -
THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
016 -- MUSEUM OF THE CITY OF NY	\$2,221,565		\$2,221,565			\$1,522,416	\$699,149 -
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.							
017 -- WAVE HILL	\$2,427,079		\$2,427,079			\$1,543,542	\$883,537 -
WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
019 -- BROOKLYN ACADEMY OF MUSIC	\$3,250,413		\$3,250,413			\$2,579,416	\$670,997 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.							
020 -- SNUG HARBOR CULTURAL CENTER	\$2,507,737		\$2,507,832	\$95 +		\$1,700,286	\$807,546 -
THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.							
021 -- STUDIO MUSEUM IN HARLEM	\$925,877		\$925,877			\$576,874	\$349,003 -
THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.							
022 -- OTHER CULTURAL INSTITUTIONS	\$25,851,776		\$25,899,215	\$47,439 +		\$16,531,729	\$9,367,486 -
THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; WEEKSVILLE HERITAGE CENTER, LOCATED IN BROOKLYN; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, NEW YORK CITY CENTER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, MOMA PS1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATRE IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.							
024 -- N.Y.SHAKESPEARE FESTIVAL	\$1,267,516		\$1,267,516			\$1,047,797	\$219,719 -
THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$235,726,462		\$236,065,096	\$338,634 +		\$138,667,368	\$97,397,728 -
TOTAL DEPARTMENT	\$241,592,963	60	\$242,257,153	\$664,190 +	60	\$144,829,484	\$97,427,669 -
LESS -- INTRA-CITY SALES	\$39,851		\$189,851	\$150,000 +		\$44,732	\$145,119 -
NET TOTAL DEPARTMENT	\$241,553,112		\$242,067,302	\$514,190 +		\$144,784,752	\$97,282,550 -
FUNDING SUMMARY							
CITY FUNDS	\$241,257,903		\$241,257,903			\$143,861,099	\$97,396,804 -
OTHER CATEGORICAL			12,061				12,061 -
CAPITAL FUNDS - I.F.A.	295,209		295,209			297,575	2,366 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER			502,129	502,129 +		626,078	123,949 +
TOTAL	\$241,553,112		\$242,067,302	\$514,190 +		\$144,784,752	\$97,282,550 -

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.)		DEPARTMENT OF CULTURAL AFFAIRS AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
UNITS OF APPROPRIATION							
FOR 60 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 17 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 1,340 FULL-TIME AND 19 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.							

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127 FINANCIAL INFORMATION SERVICE AGENCY
AGENCY EXPENSE BUDGET SUMMARY

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

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES	\$50,717,528	410	\$50,717,528	383	\$49,239,968	\$1,477,560 -
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 (ICIS).						
SUB-TOTAL PERSONAL SERVICES	\$50,717,528	410	\$50,717,528	383	\$49,239,968	\$1,477,560 -
002 -- OTHER THAN PERSONAL SERVICES	\$65,617,519		\$65,805,519	\$188,000 +	\$62,953,844	\$2,851,675 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$65,617,519		\$65,805,519	\$188,000 +	\$62,953,844	\$2,851,675 -
TOTAL DEPARTMENT	\$116,335,047	410	\$116,523,047	\$188,000 +	\$112,193,812	\$4,329,235 -
LESS -- INTRA-CITY SALES			\$188,000	\$188,000 +		\$188,000 -
NET TOTAL DEPARTMENT	\$116,335,047		\$116,335,047		\$112,193,812	\$4,141,235 -
FUNDING SUMMARY						
CITY FUNDS	\$116,335,047		\$116,335,047		\$112,193,812	\$4,141,235 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$116,335,047		\$116,335,047		\$112,193,812	\$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.

OFFICE OF CRIMINAL JUSTICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFFICE OF CRIMINAL JUSTICE -	\$4,354,824	67	\$7,057,790	\$2,702,966 +	34	\$3,717,089	\$3,340,701 -	
THE OFFICE OF CRIMINAL JUSTICE WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.								
003 -- OFFICE OF SPECIAL ENFORCEMENT	\$464,020	4	\$464,020		4	\$464,020		
COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.								
SUB-TOTAL PERSONAL SERVICES	\$4,818,844	71	\$7,521,810	\$2,702,966 +	38	\$4,181,109	\$3,340,701 -	
002 -- OFFICE OF CRIMINAL JUSTICE -	\$40,100,300		\$40,100,300			\$100,300	\$40,000,000 -	
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.								
004 -- OFFICE OF SPECIAL ENFORCEMENT	\$27,994		\$27,994			\$1,403,062	\$1,375,068 +	
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.								
005 -- INDIGENT DEFENSE - OTPS						\$363,596,242	\$363,596,242 +	
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.								
006 -- PROGRAMS - OTPS						\$287,863,335	\$287,863,335 +	
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$40,128,294		\$40,128,294			\$652,962,939	\$612,834,645 +	
TOTAL DEPARTMENT	\$44,947,138	71	\$47,650,104	\$2,702,966 +	38	\$657,144,048	\$609,493,944 +	
NET TOTAL DEPARTMENT	\$44,947,138		\$47,650,104	\$2,702,966 +		\$657,144,048	\$609,493,944 +	
FUNDING SUMMARY								
CITY FUNDS	\$4,586,458		\$4,586,458			\$656,783,368	\$652,196,910 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.	360,680		360,680			360,680		
STATE	40,000,000		40,000,000				40,000,000 -	
FEDERAL - C.D.								
FEDERAL - OTHER			2,702,966	2,702,966 +			2,702,966 -	
TOTAL	\$44,947,138		\$47,650,104	\$2,702,966 +		\$657,144,048	\$609,493,944 +	

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		OFFICE OF PAYROLL ADMINISTRATION AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION: RESPONSIBLE FOR ESTABLISHING PAYROLL POLICY, COORDINATING PAYROLL RELATED MATTERS BETWEEN CENTRAL OVERHEAD DEPARTMENTS AND AGENCIES OF THE CITY AND AFFECTED COVERED ORGANIZATIONS, AND DEVELOPING UNIFORM PROCEDURES FOR PAYROLL PROCESSING AND DEVELOPMENT. RESPONSIBLE FOR THE DISTRIBUTION OF PAYROLLS, THE ACCOUNTING FOR PAYROLLS, ADMINISTRATION OF PAYROLL DEDUCTIONS, CHECK DISTRIBUTION SERVICES, MAINTENANCE OF THE INTEGRITY AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).								
=====								
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----			
		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====								
100 -- PERSONAL SERVICE		\$13,776,618	147	\$14,043,051	\$266,433 +	136	\$13,402,731	\$640,320 -
	RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).							
	=====							
SUB-TOTAL PERSONAL SERVICES		\$13,776,618	147	\$14,043,051	\$266,433 +	136	\$13,402,731	\$640,320 -
	=====							
200 -- OTHER THAN PERSONAL SERVICE		\$1,614,106		\$1,614,106			\$1,464,106	\$150,000 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
	=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$1,614,106		\$1,614,106			\$1,464,106	\$150,000 -
	=====							
TOTAL DEPARTMENT		\$15,390,724	147	\$15,657,157	\$266,433 +	136	\$14,866,837	\$790,320 -
	=====							
NET TOTAL DEPARTMENT		\$15,390,724		\$15,657,157	\$266,433 +		\$14,866,837	\$790,320 -
=====								
FUNDING SUMMARY								
CITY FUNDS		\$15,390,724		\$15,390,724			\$14,866,837	\$523,887 -
OTHER CATEGORICAL				266,433	266,433 +			266,433 -
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL		\$15,390,724		\$15,657,157	\$266,433 +		\$14,866,837	\$790,320 -
=====								

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,955,160 ARE APPROPRIATED 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.

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

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$5,614,825	38	\$5,557,304	\$57,521 -	38	\$5,529,918	\$27,386 -
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$5,614,825	38	\$5,557,304	\$57,521 -	38	\$5,529,918	\$27,386 -
002 -- OTHER THAN PERSONAL SERVICE	\$1,150,423		\$1,207,944	\$57,521 +		\$1,242,075	\$34,131 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,150,423		\$1,207,944	\$57,521 +		\$1,242,075	\$34,131 +
TOTAL DEPARTMENT	\$6,765,248	38	\$6,765,248		38	\$6,771,993	\$6,745 +
NET TOTAL DEPARTMENT	\$6,765,248		\$6,765,248			\$6,771,993	\$6,745 +
FUNDING SUMMARY							
CITY FUNDS	\$6,765,248		\$6,765,248			\$6,771,993	\$6,745 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,765,248		\$6,765,248			\$6,771,993	\$6,745 +

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,399,156 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$751,692 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 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.

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133	EQUAL EMPLOYMENT PRACTICES COMMISSION AGENCY EXPENSE BUDGET SUMMARY
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AGENCY FUNCTION:

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

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,185,689	12	\$1,185,689	12	\$1,144,122	\$41,567 -
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.						
SUB-TOTAL PERSONAL SERVICES	\$1,185,689	12	\$1,185,689	12	\$1,144,122	\$41,567 -
002 -- OTHER THAN PERSONAL SERVICES	\$86,555		\$86,555		\$86,555	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,555		\$86,555		\$86,555	
TOTAL DEPARTMENT	\$1,272,244	12	\$1,272,244	12	\$1,230,677	\$41,567 -
NET TOTAL DEPARTMENT	\$1,272,244		\$1,272,244		\$1,230,677	\$41,567 -
FUNDING SUMMARY						
CITY FUNDS	\$1,272,244		\$1,272,244		\$1,230,677	\$41,567 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,272,244		\$1,272,244		\$1,230,677	\$41,567 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$390,166 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$211,186 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. 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. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	MODIFIED
001 -- PERSONAL SERVICES	\$1,028,065	8	\$1,028,065	6	\$944,683	\$83,382 -
RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.						
SUB-TOTAL PERSONAL SERVICES	\$1,028,065	8	\$1,028,065	6	\$944,683	\$83,382 -
002 -- OTHER THAN PERSONAL SERVICES	\$48,803		\$48,803		\$48,803	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$48,803		\$48,803		\$48,803	
TOTAL DEPARTMENT	\$1,076,868	8	\$1,076,868	6	\$993,486	\$83,382 -
NET TOTAL DEPARTMENT	\$1,076,868		\$1,076,868		\$993,486	\$83,382 -
FUNDING SUMMARY						
CITY FUNDS	\$1,076,868		\$1,076,868		\$993,486	\$83,382 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,076,868		\$1,076,868		\$993,486	\$83,382 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$300,307 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$174,103 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 6 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 6 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.

LANDMARKS PRESERVATION COMM.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,404,271	74	\$6,404,271	74	\$6,499,886	\$95,615 +
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.						
SUB-TOTAL PERSONAL SERVICES	\$6,404,271	74	\$6,404,271	74	\$6,499,886	\$95,615 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,168,634		\$2,006,952	\$838,318 +	\$899,853	\$1,107,099 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,168,634		\$2,006,952	\$838,318 +	\$899,853	\$1,107,099 -
TOTAL DEPARTMENT	\$7,572,905	74	\$8,411,223	\$838,318 +	\$7,399,739	\$1,011,484 -
NET TOTAL DEPARTMENT	\$7,572,905		\$8,411,223	\$838,318 +	\$7,399,739	\$1,011,484 -
FUNDING SUMMARY						
CITY FUNDS	\$6,916,087		\$6,916,087		\$6,629,722	\$286,365 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.						
STATE			72,322	72,322 +		72,322 -
FEDERAL - C.D.	656,818		1,073,957	417,139 +	668,874	405,083 -
FEDERAL - OTHER			348,857	348,857 +	101,143	247,714 -
TOTAL	\$7,572,905		\$8,411,223	\$838,318 +	\$7,399,739	\$1,011,484 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,389,659 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,138,914 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 74 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 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

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156	NYC TAXI AND LIMOUSINE COMM AGENCY EXPENSE BUDGET SUMMARY
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AGENCY FUNCTION:
 DEVELOPS AND IMPROVES TAXI AND LIMOUSINE SERVICE IN THE CITY OF NEW YORK; ADOPTS AND ESTABLISHES AN OVERALL PUBLIC POLICY GOVERNING TAXI, LIMOUSINE, COACH, AND WHEELCHAIR ACCESSIBLE VAN SERVICES AS IT RELATES TO THE TRANSPORTATION NETWORK OF THE CITY; ESTABLISHES RATES AND STANDARDS OF SERVICE, INCLUDING DRIVER AND EQUIPMENT SAFETY; ESTABLISHES NOISE AND AIR POLLUTION CONTROLS, AS WELL AS INSURANCE COVERAGE POLICIES; SETS AND ENFORCES STANDARDS AND CRITERIA FOR LICENSING VEHICLES, DRIVERS, CHAUFFEURS, OWNERS AND OPERATORS ENGAGED IN SUCH SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	FOR FY 2024			FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$37,822,778	505	\$37,822,778	555	\$44,413,111	\$6,590,333 +
RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.						
SUB-TOTAL PERSONAL SERVICES	\$37,822,778	505	\$37,822,778	555	\$44,413,111	\$6,590,333 +
002 -- OTHER THAN PERSONAL SERVICE	\$22,505,394		\$22,536,394		\$15,080,324	\$7,456,070 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$22,505,394		\$22,536,394		\$15,080,324	\$7,456,070 -
TOTAL DEPARTMENT	\$60,328,172	505	\$60,359,172	555	\$59,493,435	\$865,737 -
NET TOTAL DEPARTMENT	\$60,328,172		\$60,359,172		\$59,493,435	\$865,737 -
FUNDING SUMMARY						
CITY FUNDS	\$60,328,172		\$60,328,172		\$59,493,435	\$834,737 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			31,000	31,000 +		31,000 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$60,328,172		\$60,359,172		\$59,493,435	\$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.

OFFICE OF RACIAL EQUITY							
213		AGENCY EXPENSE BUDGET SUMMARY					
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AGENCY FUNCTION:							
ESTABLISHED WITHIN THE EXECUTIVE OFFICE OF THE MAYOR, THE OFFICE OF RACIAL EQUITY SHALL DEVELOP, PROVIDE OVERSIGHT AND TECHNICAL ASSISTANCE, ASSESS, COORDINATE, AND ADVANCE MEASURES TO IMPROVE AND ACHIEVE RACIAL EQUITY IN THE CITY OF NEW YORK.							
=====							
CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
-----FOR FY 2024-----				-----FOR FY 2025-----			
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	UNITS OF APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	
=====							
001 -- PS - RACIAL EQUITY	\$4,325,648	37	\$4,325,648		38	\$4,490,648	\$165,000 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF CHARTER MANDATED CITYWIDE EQUITY GOALS.							

SUB-TOTAL PERSONAL SERVICES	\$4,325,648	37	\$4,325,648		38	\$4,490,648	\$165,000 +
=====							
002 -- OTPS - RACIAL EQUITY	\$622,610		\$622,610			\$604,000	\$18,610 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$622,610		\$622,610			\$604,000	\$18,610 -
=====							
TOTAL DEPARTMENT	\$4,948,258	37	\$4,948,258		38	\$5,094,648	\$146,390 +

NET TOTAL DEPARTMENT	\$4,948,258		\$4,948,258			\$5,094,648	\$146,390 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$4,948,258		\$4,948,258			\$5,094,648	\$146,390 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,948,258		\$4,948,258			\$5,094,648	\$146,390 +
=====							
NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,470,502 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 38 WILL BE CITY-FUNDED.							

COMMISSION ON RACIAL EQUITY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$905,000	7	\$905,000	12	\$1,300,000	\$395,000 +
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE EQUITY ISSUES; PROVIDES FOR COMMISSION PLANNING, OPERATION, AND COORDINATION.						
SUB-TOTAL PERSONAL SERVICES	\$905,000	7	\$905,000	12	\$1,300,000	\$395,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$395,000		\$395,000		\$310,000	\$85,000 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING COMMISSION OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$395,000		\$395,000		\$310,000	\$85,000 -
TOTAL DEPARTMENT	\$1,300,000	7	\$1,300,000	12	\$1,610,000	\$310,000 +
NET TOTAL DEPARTMENT	\$1,300,000		\$1,300,000		\$1,610,000	\$310,000 +
FUNDING SUMMARY						
CITY FUNDS	\$1,300,000		\$1,300,000		\$1,610,000	\$310,000 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,300,000		\$1,300,000		\$1,610,000	\$310,000 +

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE 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.

COMMISSION ON HUMAN RIGHTS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,376,212	24	\$4,376,212	22	\$4,353,175	\$23,037 -
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, OPERATIONS, PUBLIC AFFAIRS, AND INFORMATION SERVICES.						
003 -- COMMUNITY DEVELOP P.S.	\$7,206,350	115	\$7,206,350	114	\$7,304,856	\$98,506 +
TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS.						
SUB-TOTAL PERSONAL SERVICES	\$11,582,562	139	\$11,582,562	136	\$11,658,031	\$75,469 +
002 -- OTHER THAN PERSONAL SERVICES	\$630,186		\$705,154		\$225,691	\$479,463 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.						
004 -- COMM DEVELOP OTPS	\$1,846,073		\$1,846,073		\$1,768,661	\$77,412 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,476,259		\$2,551,227		\$1,994,352	\$556,875 -
TOTAL DEPARTMENT	\$14,058,821	139	\$14,133,789	136	\$13,652,383	\$481,406 -
NET TOTAL DEPARTMENT	\$14,058,821		\$14,133,789		\$13,652,383	\$481,406 -
FUNDING SUMMARY						
CITY FUNDS	\$14,058,821		\$14,058,821		\$12,969,383	\$1,089,438 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			74,968	74,968 +		74,968 -
FEDERAL - C.D.					683,000	683,000 +
FEDERAL - OTHER						
TOTAL	\$14,058,821		\$14,133,789		\$13,652,383	\$481,406 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,236,984 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,633,812 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 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

260		DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION:								
PROVIDES PROGRAMS DESIGNED TO MEET THE NEEDS OF YOUTH AND COMMUNITIES WHERE THERE IS A HIGH CONCENTRATION OF POVERTY. ENTERS INTO CONTRACTS TO IMPLEMENT YOUTH AND COMMUNITY ACTION POLICIES AND PROGRAMS AND ADMINISTERS PROGRAMS INCLUDING AFTER-SCHOOL PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT AND IMMIGRATION ASSISTANCE.								
=====								
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
002 -- EXECUTIVE AND ADMINISTRATIVE	\$22,438,158	228	\$23,113,158	\$675,000 +	263	\$23,192,777	\$79,619 +	
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.								
105 -- YOUTH WORKFORCE AND CAREER TR	\$7,402,281	72	\$7,772,395	\$370,114 +	72	\$7,972,631	\$200,236 +	
PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH EMPLOYMENT (SYEP) AND ADVANCE & EARN.								
311 -- PROGRAM SERVICES - PS	\$18,394,223	228	\$18,594,223	\$200,000 +	205	\$18,738,576	\$144,353 +	
SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE COMPREHENSIVE AFTER SCHOOL SYSTEM (COMPASS) PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.								
401 -- OFFICE OF NEIGHBORHOOD SAFETY	\$2,075,000	29	\$2,075,000		13	\$4,883,408	\$2,808,408 +	
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.								
SUB-TOTAL PERSONAL SERVICES	\$50,309,662	557	\$51,554,776	\$1,245,114 +	553	\$54,787,392	\$3,232,616 +	
=====								
005 -- COMMUNITY DEVELOPMENT OTPS	\$120,269,986		\$119,500,680	\$769,306 -		\$37,157,184	\$82,343,496 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.								
106 -- YOUTH WORKFORCE AND CAREER TR	\$285,673,857		\$287,426,869	\$1,753,012 +		\$289,603,584	\$2,176,715 +	
ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE & EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.								
204 -- RUNAWAY AND HOMELESS YOUTH	\$49,808,718		\$52,686,910	\$2,878,192 +		\$50,700,658	\$1,986,252 -	
OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN CENTERS, AND STREET OUTREACH.								
312 -- OTHER THAN PERSONAL SERVICES	\$640,306,356		\$644,307,974	\$4,001,618 +		\$571,038,824	\$73,269,150 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.								
402 -- OFFICE OF NEIGHBORHOOD SAFETY	\$216,080,858		\$219,525,858	\$3,445,000 +		\$124,635,919	\$94,889,939 -	
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.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,312,139,775		\$1,323,448,291	\$11,308,516 +		\$1,073,136,169	\$250,312,122 -	
=====								
TOTAL DEPARTMENT	\$1,362,449,437	557	\$1,375,003,067	\$12,553,630 +	553	\$1,127,923,561	\$247,079,506 -	
LESS -- INTRA-CITY SALES	\$141,760,131		\$141,011,997	\$748,134 -		\$141,236,997	\$225,000 +	
NET TOTAL DEPARTMENT	\$1,220,689,306		\$1,233,991,070	\$13,301,764 +		\$986,686,564	\$247,304,506 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$1,101,295,836		\$1,101,295,836			\$876,597,938	\$224,697,898 -	
OTHER CATEGORICAL			101,160	101,160 +			101,160 -	
CAPITAL FUNDS - I.F.A.								
STATE	7,115,704		15,635,890	8,520,186 +		10,954,989	4,680,901 -	
FEDERAL - C.D.	7,525,901		7,525,901			7,150,901	375,000 -	
FEDERAL - OTHER	104,751,865		109,432,283	4,680,418 +		91,982,736	17,449,547 -	
TOTAL	\$1,220,689,306		\$1,233,991,070	\$13,301,764 +		\$986,686,564	\$247,304,506 -	
=====								

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 JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 472 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 31 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY FUNDED.

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
001 -- PERSONAL SERVICES	\$2,342,294	23	\$2,342,294		21	\$2,292,119
	IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.					
SUB-TOTAL PERSONAL SERVICES	\$2,342,294	23	\$2,342,294		21	\$2,292,119
002 -- OTHER THAN PERSONAL SERVICES	\$153,384		\$153,384			\$143,384
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$153,384		\$153,384			\$143,384
TOTAL DEPARTMENT	\$2,495,678	23	\$2,495,678		21	\$2,435,503
NET TOTAL DEPARTMENT	\$2,495,678		\$2,495,678			\$2,435,503
FUNDING SUMMARY						
CITY FUNDS	\$2,495,678		\$2,495,678			\$2,435,503
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,495,678		\$2,495,678			\$2,435,503

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$816,603 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$446,384 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 21 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY-FUNDED.

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,183,445	16	\$2,183,445	15	\$2,165,534	\$17,911 -
<div style="border: 1px solid black; padding: 5px;"> 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. </div>						
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 PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$242,207		\$242,207		\$242,207	
TOTAL DEPARTMENT	\$2,425,652	16	\$2,425,652	15	\$2,407,741	\$17,911 -
NET TOTAL DEPARTMENT	\$2,425,652		\$2,425,652		\$2,407,741	\$17,911 -
FUNDING SUMMARY						
CITY FUNDS	\$2,269,977		\$2,269,977		\$2,138,066	\$131,911 -
OTHER CATEGORICAL	155,675		155,675		269,675	114,000 +
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,425,652		\$2,425,652		\$2,407,741	\$17,911 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$663,386 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 BOARD #1 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$268,673	3	\$248,673	\$20,000 -	3	\$252,937	\$4,264 +	
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>								
SUB-TOTAL PERSONAL SERVICES	\$268,673	3	\$248,673	\$20,000 -	3	\$252,937	\$4,264 +	
002 -- OTHER THAN PERSONAL SERVICES	\$7,245		\$153,853	\$146,608 +		\$21,245	\$132,608 -	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$7,245		\$153,853	\$146,608 +		\$21,245	\$132,608 -	
TOTAL DEPARTMENT	\$275,918	3	\$402,526	\$126,608 +	3	\$274,182	\$128,344 -	
NET TOTAL DEPARTMENT	\$275,918		\$402,526	\$126,608 +		\$274,182	\$128,344 -	
FUNDING SUMMARY								
CITY FUNDS	\$275,918		\$275,918			\$274,182	\$1,736 -	
OTHER CATEGORICAL			126,608	126,608 +			126,608 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$275,918		\$402,526	\$126,608 +		\$274,182	\$128,344 -	

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$257,321	4	\$238,992	\$18,329 -	4	\$260,723	\$21,731 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$257,321	4	\$238,992	\$18,329 -	4	\$260,723	\$21,731 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,107		\$109,590	\$93,483 +		\$10,107	\$99,483 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$88,528		\$88,528			\$88,528	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$104,635		\$198,118	\$93,483 +		\$98,635	\$99,483 -
TOTAL DEPARTMENT	\$361,956	4	\$437,110	\$75,154 +	4	\$359,358	\$77,752 -
NET TOTAL DEPARTMENT	\$361,956		\$437,110	\$75,154 +		\$359,358	\$77,752 -
FUNDING SUMMARY							
CITY FUNDS	\$361,956		\$361,956			\$359,358	\$2,598 -
OTHER CATEGORICAL			75,154	75,154 +			75,154 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$361,956		\$437,110	\$75,154 +		\$359,358	\$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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	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 THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$262,080	4	\$255,830	\$6,250 -	4	\$265,150	\$9,320 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,920		\$25,921	\$12,001 +		\$4,420	\$21,501 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$184,940		\$184,940			\$134,940	\$50,000 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$198,860		\$210,861	\$12,001 +		\$139,360	\$71,501 -
TOTAL DEPARTMENT	\$460,940	4	\$466,691	\$5,751 +	4	\$404,510	\$62,181 -
NET TOTAL DEPARTMENT	\$460,940		\$466,691	\$5,751 +		\$404,510	\$62,181 -
FUNDING SUMMARY							
CITY FUNDS	\$460,940		\$460,940			\$404,510	\$56,430 -
OTHER CATEGORICAL			5,751	5,751 +			5,751 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$460,940		\$466,691	\$5,751 +		\$404,510	\$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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$258,817	3	\$233,817	\$25,000 -	3	\$262,536	\$28,719 +	
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>								
SUB-TOTAL PERSONAL SERVICES	\$258,817	3	\$233,817	\$25,000 -	3	\$262,536	\$28,719 +	
002 -- OTHER THAN PERSONAL SERVICES	\$9,440		\$34,440	\$25,000 +		\$9,440	\$25,000 -	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>								
003 -- RENT	\$241,829		\$241,829			\$139,523	\$102,306 -	
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$251,269		\$276,269	\$25,000 +		\$148,963	\$127,306 -	
TOTAL DEPARTMENT	\$510,086	3	\$510,086		3	\$411,499	\$98,587 -	
NET TOTAL DEPARTMENT	\$510,086		\$510,086			\$411,499	\$98,587 -	
FUNDING SUMMARY								
CITY FUNDS	\$510,086		\$510,086			\$411,499	\$98,587 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$510,086		\$510,086			\$411,499	\$98,587 -	

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$254,681	3	\$254,681		3	\$258,635	\$3,954 +	
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>								
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	\$5,000 -	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>								
003 -- RENT AND ENERGY	\$105,935		\$105,935			\$105,935		
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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		\$379,872			\$378,826	\$1,046 -	
FUNDING SUMMARY								
CITY FUNDS	\$379,872		\$379,872			\$378,826	\$1,046 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$379,872		\$379,872			\$378,826	\$1,046 -	

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$252,593	4	\$252,593		4	\$254,862 \$2,269 +
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>						
SUB-TOTAL PERSONAL SERVICES	\$252,593	4	\$252,593		4	\$254,862 \$2,269 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,474		\$149,555	\$128,081 +		\$11,474 \$138,081 -
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>						
003 -- RENT	\$174,213		\$174,213			\$174,213
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$195,687		\$323,768	\$128,081 +		\$185,687 \$138,081 -
TOTAL DEPARTMENT	\$448,280	4	\$576,361	\$128,081 +	4	\$440,549 \$135,812 -
NET TOTAL DEPARTMENT	\$448,280		\$576,361	\$128,081 +		\$440,549 \$135,812 -
FUNDING SUMMARY						
CITY FUNDS	\$448,280		\$448,280			\$440,549 \$7,731 -
OTHER CATEGORICAL			128,081	128,081 +		128,081 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$448,280		\$576,361	\$128,081 +		\$440,549 \$135,812 -

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.

MANHATTAN COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$259,240	3	\$259,240	3	\$263,557	\$4,317 +
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>						
SUB-TOTAL PERSONAL SERVICES	\$259,240	3	\$259,240	3	\$263,557	\$4,317 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,015		\$13,015		\$10,515	\$2,500 -
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>						
003 -- RENT	\$178,202		\$178,202		\$138,202	\$40,000 -
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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	\$450,457		\$450,457		\$412,274	\$38,183 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$450,457		\$450,457		\$412,274	\$38,183 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$257,095	4	\$257,095		4	\$261,670	\$4,575 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$257,095	4	\$257,095		4	\$261,670	\$4,575 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,554		\$28,554			\$13,554	\$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$160,449		\$160,449			\$160,449	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$189,003		\$189,003			\$174,003	\$15,000 -
TOTAL DEPARTMENT	\$446,098	4	\$446,098		4	\$435,673	\$10,425 -
NET TOTAL DEPARTMENT	\$446,098		\$446,098			\$435,673	\$10,425 -
FUNDING SUMMARY							
CITY FUNDS	\$446,098		\$446,098			\$435,673	\$10,425 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$446,098		\$446,098			\$435,673	\$10,425 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$230,338	2	\$223,338	\$7,000 -	2	\$231,747	\$8,409 +	
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>								
SUB-TOTAL PERSONAL SERVICES	\$230,338	2	\$223,338	\$7,000 -	2	\$231,747	\$8,409 +	
002 -- OTHER THAN PERSONAL SERVICES	\$51,327		\$58,327	\$7,000 +		\$31,327	\$27,000 -	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>								
003 -- RENT AND ENERGY	\$130,152		\$130,152			\$130,152		
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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	\$411,817		\$411,817			\$393,226	\$18,591 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$411,817		\$411,817			\$393,226	\$18,591 -	

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$242,705	3	\$242,705		3	\$245,570	\$2,865 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$242,705	3	\$242,705		3	\$245,570	\$2,865 +
002 -- OTHER THAN PERSONAL SERVICES	\$44,875		\$44,875			\$22,875	\$22,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$165,193		\$165,193			\$165,193	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$210,068		\$210,068			\$188,068	\$22,000 -
TOTAL DEPARTMENT	\$452,773	3	\$452,773		3	\$433,638	\$19,135 -
NET TOTAL DEPARTMENT	\$452,773		\$452,773			\$433,638	\$19,135 -
FUNDING SUMMARY							
CITY FUNDS	\$452,773		\$452,773			\$433,638	\$19,135 -
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 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.

351		MANHATTAN COMMUNITY BOARD #11 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
			CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET	
			-----FOR FY 2024-----			-----FOR FY 2025-----	
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
	FOR FY 2024	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
=====							
UNITS OF APPROPRIATION							
=====							
001 -- PERSONAL SERVICES	\$245,213	3	\$228,125	\$17,088 -	3	\$246,997	\$18,872 +

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

SUB-TOTAL PERSONAL SERVICES	\$245,213	3	\$228,125	\$17,088 -	3	\$246,997	\$18,872 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$32,453		\$49,541	\$17,088 +		\$17,453	\$32,088 -

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

003 -- RENT AND ENERGY	\$95,085		\$95,085			\$95,085	

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

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$127,538		\$144,626	\$17,088 +		\$112,538	\$32,088 -
=====							
TOTAL DEPARTMENT	\$372,751	3	\$372,751		3	\$359,535	\$13,216 -

NET TOTAL DEPARTMENT	\$372,751		\$372,751			\$359,535	\$13,216 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$372,751		\$372,751			\$359,535	\$13,216 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$372,751		\$372,751			\$359,535	\$13,216 -
=====							
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.							

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$244,444	3	\$244,444		3	\$247,968	\$3,524 +
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>							
SUB-TOTAL PERSONAL SERVICES	\$244,444	3	\$244,444		3	\$247,968	\$3,524 +
002 -- OTHER THAN PERSONAL SERVICES	\$35,261		\$35,261			\$22,761	\$12,500 -
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>							
003 -- RENT	\$258,487		\$258,487			\$222,049	\$36,438 -
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS.</div> </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$293,748		\$293,748			\$244,810	\$48,938 -
TOTAL DEPARTMENT	\$538,192	3	\$538,192		3	\$492,778	\$45,414 -
NET TOTAL DEPARTMENT	\$538,192		\$538,192			\$492,778	\$45,414 -
FUNDING SUMMARY							
CITY FUNDS	\$538,192		\$538,192			\$492,778	\$45,414 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$538,192		\$538,192			\$492,778	\$45,414 -

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.

381		BRONX COMMUNITY BOARD #1					
AGENCY EXPENSE BUDGET SUMMARY							
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
=====							
UNITS OF APPROPRIATION			APPROPRIATION		APPROPRIATION		
=====							
001 -- PERSONAL SERVICES		\$245,368	2	\$245,368	2	\$248,154	\$2,786 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
=====							
SUB-TOTAL PERSONAL SERVICES		\$245,368	2	\$245,368	2	\$248,154	\$2,786 +
=====							
002 -- OTHER THAN PERSONAL SERVICES		\$20,281		\$20,281		\$20,281	
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
=====							
003 -- RENT		\$72,227		\$72,227		\$72,227	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVICE		\$92,508		\$92,508		\$92,508	
=====							
TOTAL DEPARTMENT		\$337,876	2	\$337,876	2	\$340,662	\$2,786 +
=====							
NET TOTAL DEPARTMENT		\$337,876		\$337,876		\$340,662	\$2,786 +
=====							
FUNDING SUMMARY							
CITY FUNDS		\$337,876		\$337,876		\$340,662	\$2,786 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL		\$337,876		\$337,876		\$340,662	\$2,786 +
=====							
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.							

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$225,884	2	\$225,884		2	\$228,210	\$2,326 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$225,884	2	\$225,884		2	\$228,210	\$2,326 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,085		\$57,085			\$38,085	\$19,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$63,316		\$63,316			\$63,316	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$120,401		\$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	\$346,285		\$346,285			\$329,611	\$16,674 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$346,285		\$346,285			\$329,611	\$16,674 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$242,881	2	\$242,881	2	\$242,881	
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>						
SUB-TOTAL PERSONAL SERVICES	\$242,881	2	\$242,881	2	\$242,881	
002 -- OTHER THAN PERSONAL SERVICES	\$14,626		\$14,626		\$14,626	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>						
003 -- RENT	\$84,532		\$84,532		\$84,532	
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$99,158		\$99,158		\$99,158	
TOTAL DEPARTMENT	\$342,039	2	\$342,039	2	\$342,039	
NET TOTAL DEPARTMENT	\$342,039		\$342,039		\$342,039	
FUNDING SUMMARY						
CITY FUNDS	\$342,039		\$342,039		\$342,039	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$342,039		\$342,039		\$342,039	

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$254,654	3	\$254,654		3	\$258,726	\$4,072 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$254,654	3	\$254,654		3	\$258,726	\$4,072 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,794		\$20,221	\$427 +		\$14,794	\$5,427 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$7,502		\$7,502			\$7,502	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$27,296		\$27,723	\$427 +		\$22,296	\$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	\$281,950		\$281,950			\$281,022	\$928 -
OTHER CATEGORICAL			427	427 +			427 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$281,950		\$282,377	\$427 +		\$281,022	\$1,355 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$251,318	3	\$251,318	3	\$253,587	\$2,269 +
<div style="border: 1px solid black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$251,318	3	\$251,318	3	\$253,587	\$2,269 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,833		\$13,516		\$12,833	\$683 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$12,833		\$13,516		\$12,833	\$683 -
TOTAL DEPARTMENT	\$264,151	3	\$264,834	3	\$266,420	\$1,586 +
NET TOTAL DEPARTMENT	\$264,151		\$264,834		\$266,420	\$1,586 +
FUNDING SUMMARY						
CITY FUNDS	\$264,151		\$264,151		\$266,420	\$2,269 +
OTHER CATEGORICAL			683			683 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$264,151		\$264,834		\$266,420	\$1,586 +

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$251,823	2	\$234,611	\$17,212 -	2	\$254,052	\$19,441 +	
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>								
SUB-TOTAL PERSONAL SERVICES	\$251,823	2	\$234,611	\$17,212 -	2	\$254,052	\$19,441 +	
002 -- OTHER THAN PERSONAL SERVICES	\$22,127		\$39,339	\$17,212 +		\$12,127	\$27,212 -	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$22,127		\$39,339	\$17,212 +		\$12,127	\$27,212 -	
TOTAL DEPARTMENT	\$273,950	2	\$273,950		2	\$266,179	\$7,771 -	
NET TOTAL DEPARTMENT	\$273,950		\$273,950			\$266,179	\$7,771 -	
FUNDING SUMMARY								
CITY FUNDS	\$273,950		\$273,950			\$266,179	\$7,771 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$273,950		\$273,950			\$266,179	\$7,771 -	

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$239,076	2	\$239,076		2	\$242,823	\$3,747 +
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>							
SUB-TOTAL PERSONAL SERVICES	\$239,076	2	\$239,076		2	\$242,823	\$3,747 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,263		\$29,263			\$29,263	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>							
003 -- RENT AND ENERGY	\$83,192		\$83,192			\$83,192	
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$112,455		\$112,455			\$112,455	
TOTAL DEPARTMENT	\$351,531	2	\$351,531		2	\$355,278	\$3,747 +
NET TOTAL DEPARTMENT	\$351,531		\$351,531			\$355,278	\$3,747 +
FUNDING SUMMARY							
CITY FUNDS	\$351,531		\$351,531			\$355,278	\$3,747 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$351,531		\$351,531			\$355,278	\$3,747 +

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 COMMUNITY BOARD #8					
		AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
		-----FOR FY 2024-----				-----FOR FY 2025-----	
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
=====							
UNITS OF APPROPRIATION			APPROPRIATION			APPROPRIATION	
=====							
001 -- PERSONAL SERVICES		\$259,749	3	\$227,266	\$32,483 -	3	\$261,413
							\$34,147 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
=====							
SUB-TOTAL PERSONAL SERVICES		\$259,749	3	\$227,266	\$32,483 -	3	\$261,413
							\$34,147 +
=====							
002 -- OTHER THAN PERSONAL SERVICES		\$2,484		\$34,967	\$32,483 +		\$2,484
							\$32,483 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
=====							
003 -- RENT AND ENERGY		\$83,532		\$83,532			\$83,532
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVICE		\$86,016		\$118,499	\$32,483 +		\$86,016
							\$32,483 -
=====							
TOTAL DEPARTMENT		\$345,765	3	\$345,765		3	\$347,429
							\$1,664 +
=====							
NET TOTAL DEPARTMENT		\$345,765		\$345,765			\$347,429
							\$1,664 +
=====							
FUNDING SUMMARY							
CITY FUNDS		\$345,765		\$345,765			\$347,429
OTHER CATEGORICAL							\$1,664 +
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL		\$345,765		\$345,765			\$347,429
							\$1,664 +
=====							
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.							

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$264,565	2	\$264,565		2	\$268,927	\$4,362 +
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>							
SUB-TOTAL PERSONAL SERVICES	\$264,565	2	\$264,565		2	\$268,927	\$4,362 +
002 -- OTHER THAN PERSONAL SERVICES	\$5,553		\$5,553			\$5,553	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>							
003 -- RENT	\$158,009		\$158,009			\$83,787	\$74,222 -
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$163,562		\$163,562			\$89,340	\$74,222 -
TOTAL DEPARTMENT	\$428,127	2	\$428,127		2	\$358,267	\$69,860 -
NET TOTAL DEPARTMENT	\$428,127		\$428,127			\$358,267	\$69,860 -
FUNDING SUMMARY							
CITY FUNDS	\$428,127		\$428,127			\$358,267	\$69,860 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$428,127		\$428,127			\$358,267	\$69,860 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$260,612	2	\$240,756	\$19,856 -	2	\$247,026	\$6,270 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$260,612	2	\$240,756	\$19,856 -	2	\$247,026	\$6,270 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,370		\$28,226	\$19,856 +		\$25,870	\$2,356 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$78,605		\$78,605			\$78,605	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$86,975		\$106,831	\$19,856 +		\$104,475	\$2,356 -
TOTAL DEPARTMENT	\$347,587	2	\$347,587		2	\$351,501	\$3,914 +
NET TOTAL DEPARTMENT	\$347,587		\$347,587			\$351,501	\$3,914 +
FUNDING SUMMARY							
CITY FUNDS	\$347,587		\$347,587			\$351,501	\$3,914 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$347,587		\$347,587			\$351,501	\$3,914 +

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$262,023	1	\$261,842	\$181 -	1	\$266,837	\$4,995 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$262,023	1	\$261,842	\$181 -	1	\$266,837	\$4,995 +	
002 -- OTHER THAN PERSONAL SERVICES	\$9,485		\$9,666	\$181 +		\$9,485	\$181 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$68,612		\$68,612			\$68,612		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$78,097		\$78,278	\$181 +		\$78,097	\$181 -	
TOTAL DEPARTMENT	\$340,120	1	\$340,120		1	\$344,934	\$4,814 +	
NET TOTAL DEPARTMENT	\$340,120		\$340,120			\$344,934	\$4,814 +	
FUNDING SUMMARY								
CITY FUNDS	\$340,120		\$340,120			\$344,934	\$4,814 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$340,120		\$340,120			\$344,934	\$4,814 +	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1 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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$245,637	2	\$235,637	\$10,000 -	2	\$248,422	\$12,785 +	
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>								
SUB-TOTAL PERSONAL SERVICES	\$245,637	2	\$235,637	\$10,000 -	2	\$248,422	\$12,785 +	
002 -- OTHER THAN PERSONAL SERVICES	\$20,007		\$30,007	\$10,000 +		\$20,007	\$10,000 -	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$20,007		\$30,007	\$10,000 +		\$20,007	\$10,000 -	
TOTAL DEPARTMENT	\$265,644	2	\$265,644		2	\$268,429	\$2,785 +	
NET TOTAL DEPARTMENT	\$265,644		\$265,644			\$268,429	\$2,785 +	
FUNDING SUMMARY								
CITY FUNDS	\$265,644		\$265,644			\$268,429	\$2,785 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$265,644		\$265,644			\$268,429	\$2,785 +	

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.

=====							
431		QUEENS COMMUNITY BOARD #1					
AGENCY EXPENSE BUDGET SUMMARY							
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$219,131	2	\$218,787	\$344 -	2	\$221,515	\$2,728 +
<div style="border: 1px solid black; padding: 5px;">TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div>							
SUB-TOTAL PERSONAL SERVICES	\$219,131	2	\$218,787	\$344 -	2	\$221,515	\$2,728 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$46,270		\$103,461	\$57,191 +		\$45,270	\$58,191 -
<div style="border: 1px solid black; padding: 5px;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div>							
003 -- RENT	\$50,779		\$50,779			\$50,779	
<div style="border: 1px solid black; padding: 5px;">TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$97,049		\$154,240	\$57,191 +		\$96,049	\$58,191 -
=====							
TOTAL DEPARTMENT	\$316,180	2	\$373,027	\$56,847 +	2	\$317,564	\$55,463 -
=====							
NET TOTAL DEPARTMENT	\$316,180		\$373,027	\$56,847 +		\$317,564	\$55,463 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$316,180		\$316,180			\$317,564	\$1,384 +
OTHER CATEGORICAL			56,847	56,847 +			56,847 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$316,180		\$373,027	\$56,847 +		\$317,564	\$55,463 -
=====							
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.							

432		QUEENS COMMUNITY BOARD #2 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
				(+/-)		(+/-)	
=====							
UNITS OF APPROPRIATION		FOR FY 2024	POSITIONS	APPROPRIATION	POSITIONS	APPROPRIATION	
=====							
001 -- PERSONAL SERVICES		\$248,932	3	\$248,932	3	\$251,585	\$2,653 +

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

SUB-TOTAL PERSONAL SERVICES		\$248,932	3	\$248,932	3	\$251,585	\$2,653 +
=====							
002 -- OTHER THAN PERSONAL SERVICES		\$17,410		\$17,410		\$16,410	\$1,000 -

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

003 -- RENT		\$123,680		\$123,680		\$123,680	

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

SUB-TOTAL OTHER THAN PERSONAL SERVICE		\$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		\$390,022		\$390,022		\$391,675	\$1,653 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL		\$390,022		\$390,022		\$391,675	\$1,653 +
=====							
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.							

433		QUEENS COMMUNITY BOARD #3 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
			CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET	
			-----FOR FY 2024-----			-----FOR FY 2025-----	
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
UNITS OF APPROPRIATION	FOR FY 2024	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
=====							
001 -- PERSONAL SERVICES	\$244,787	5	\$244,787		5	\$247,827	\$3,040 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$244,787	5	\$244,787		5	\$247,827	\$3,040 +
	=====		=====	=====		=====	=====
002 -- OTHER THAN PERSONAL SERVICES	\$26,281		\$27,510	\$1,229 +		\$21,281	\$6,229 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$98,012		\$98,012			\$98,012	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$124,293		\$125,522	\$1,229 +		\$119,293	\$6,229 -
	=====		=====	=====		=====	=====
TOTAL DEPARTMENT	\$369,080	5	\$370,309	\$1,229 +	5	\$367,120	\$3,189 -
	-----		-----	-----		-----	-----
NET TOTAL DEPARTMENT	\$369,080		\$370,309	\$1,229 +		\$367,120	\$3,189 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$369,080		\$369,080			\$367,120	\$1,960 -
OTHER CATEGORICAL			1,229	1,229 +			1,229 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$369,080		\$370,309	\$1,229 +		\$367,120	\$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.							

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$256,859	4	\$256,859		4	\$261,072	\$4,213 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$256,859	4	\$256,859		4	\$261,072	\$4,213 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,997		\$17,997			\$12,997	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$51,256		\$51,256			\$51,256	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$69,253		\$69,253			\$64,253	\$5,000 -
TOTAL DEPARTMENT	\$326,112	4	\$326,112		4	\$325,325	\$787 -
NET TOTAL DEPARTMENT	\$326,112		\$326,112			\$325,325	\$787 -
FUNDING SUMMARY							
CITY FUNDS	\$326,112		\$326,112			\$325,325	\$787 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$326,112		\$326,112			\$325,325	\$787 -

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.

435		QUEENS COMMUNITY BOARD #5 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
UNITS OF APPROPRIATION							
=====							
001 -- PERSONAL SERVICES	\$251,596	2	\$254,096	\$2,500 +	2	\$258,277	\$4,181 +

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

SUB-TOTAL PERSONAL SERVICES	\$251,596	2	\$254,096	\$2,500 +	2	\$258,277	\$4,181 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$18,085		\$15,585	\$2,500 -		\$15,585	

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

003 -- RENT AND ENERGY	\$46,217		\$46,217			\$46,217	

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

SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$64,302		\$61,802	\$2,500 -		\$61,802	
=====							
TOTAL DEPARTMENT	\$315,898	2	\$315,898		2	\$320,079	\$4,181 +

NET TOTAL DEPARTMENT	\$315,898		\$315,898			\$320,079	\$4,181 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$315,898		\$315,898			\$320,079	\$4,181 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$315,898		\$315,898			\$320,079	\$4,181 +
=====							
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 2 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED 2 WILL BE CITY FUNDED.							

436		QUEENS COMMUNITY BOARD #6 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES		\$259,615	2	\$259,615		2	\$263,511 \$3,896 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
=====							
SUB-TOTAL PERSONAL SERVICES		\$259,615	2	\$259,615		2	\$263,511 \$3,896 +
=====							
002 -- OTHER THAN PERSONAL SERVICES		\$9,240		\$9,240			\$9,240
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
=====							
003 -- RENT AND ENERGY		\$66,721		\$66,721			\$66,721
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVICE		\$75,961		\$75,961			\$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		\$335,576		\$335,576			\$339,472 \$3,896 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL		\$335,576		\$335,576			\$339,472 \$3,896 +
=====							
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.							

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$259,027	2	\$259,027		2	\$262,330	\$3,303 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$259,027	2	\$259,027		2	\$262,330	\$3,303 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,029		\$8,029			\$8,029	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$107,252		\$107,252			\$107,252	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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	\$374,308		\$374,308			\$377,611	\$3,303 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$374,308		\$374,308			\$377,611	\$3,303 +

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.

438		QUEENS COMMUNITY BOARD #8 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
UNITS OF APPROPRIATION		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
=====							
001 -- PERSONAL SERVICES		\$250,692	3	\$242,554	\$8,138 -	3	\$251,804
							\$9,250 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
=====							
SUB-TOTAL PERSONAL SERVICES		\$250,692	3	\$242,554	\$8,138 -	3	\$251,804
		=====		=====	=====		=====
002 -- OTHER THAN PERSONAL SERVICES		\$10,028		\$18,166	\$8,138 +		\$10,028
							\$8,138 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
=====							
003 -- RENT		\$94,869		\$94,869			\$94,869
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVICE		\$104,897		\$113,035	\$8,138 +		\$104,897
		=====		=====	=====		=====
TOTAL DEPARTMENT		\$355,589	3	\$355,589		3	\$356,701
		-----		-----	-----		-----
NET TOTAL DEPARTMENT		\$355,589		\$355,589			\$356,701
							\$1,112 +
=====							
FUNDING SUMMARY							
CITY FUNDS		\$355,589		\$355,589			\$356,701
OTHER CATEGORICAL							\$1,112 +
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL		\$355,589		\$355,589			\$356,701
							\$1,112 +
=====							
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.							

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$249,362	3	\$231,662	\$17,700 -	3	\$242,948	\$11,286 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$249,362	3	\$231,662	\$17,700 -	3	\$242,948	\$11,286 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,706		\$33,406	\$17,700 +		\$24,706	\$8,700 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$5,660		\$5,660			\$5,660	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$21,366		\$39,066	\$17,700 +		\$30,366	\$8,700 -
TOTAL DEPARTMENT	\$270,728	3	\$270,728		3	\$273,314	\$2,586 +
NET TOTAL DEPARTMENT	\$270,728		\$270,728			\$273,314	\$2,586 +
FUNDING SUMMARY							
CITY FUNDS	\$270,728		\$270,728			\$273,314	\$2,586 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$270,728		\$270,728			\$273,314	\$2,586 +

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.

440		QUEENS COMMUNITY BOARD #10 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$241,342	3	\$235,342	\$6,000 -	3	\$238,674	\$3,332 +
<div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div>							
SUB-TOTAL PERSONAL SERVICES	\$241,342	3	\$235,342	\$6,000 -	3	\$238,674	\$3,332 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$17,210		\$23,210	\$6,000 +		\$20,210	\$3,000 -
<div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div>							
003 -- RENT	\$52,900		\$52,900			\$52,900	
<div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,110		\$76,110	\$6,000 +		\$73,110	\$3,000 -
=====							
TOTAL DEPARTMENT	\$311,452	3	\$311,452		3	\$311,784	\$332 +
=====							
NET TOTAL DEPARTMENT	\$311,452		\$311,452			\$311,784	\$332 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$311,452		\$311,452			\$311,784	\$332 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$311,452		\$311,452			\$311,784	\$332 +
=====							
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.							

441		QUEENS COMMUNITY BOARD #11 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
UNITS OF APPROPRIATION		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
=====							
001 -- PERSONAL SERVICES		\$251,849	2	\$243,649	\$8,200 -	2	\$256,038 \$12,389 +

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

SUB-TOTAL PERSONAL SERVICES		\$251,849	2	\$243,649	\$8,200 -	2	\$256,038 \$12,389 +
=====							
002 -- OTHER THAN PERSONAL SERVICES		\$17,852		\$26,052	\$8,200 +		\$17,852 \$8,200 -

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

003 -- RENT		\$85,028		\$85,028			\$85,028

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

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		\$354,729		\$354,729			\$358,918 \$4,189 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL		\$354,729		\$354,729			\$358,918 \$4,189 +
=====							
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.							

442		QUEENS COMMUNITY BOARD #12 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
UNITS OF APPROPRIATION	BUDGET	BUDGETED	APPROPRIATION	ADOPTED	BUDGETED	APPROPRIATION	MODIFIED
	FOR FY 2024	POSITIONS		(+/-)	POSITIONS		(+/-)
=====							
001 -- PERSONAL SERVICES	\$246,762	3	\$246,762		3	\$249,362	\$2,600 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$246,762	3	\$246,762		3	\$249,362	\$2,600 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$23,346		\$23,346			\$18,346	\$5,000 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$70,834		\$70,834			\$70,834	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$94,180		\$94,180			\$89,180	\$5,000 -
=====							
TOTAL DEPARTMENT	\$340,942	3	\$340,942		3	\$338,542	\$2,400 -
=====							
NET TOTAL DEPARTMENT	\$340,942		\$340,942			\$338,542	\$2,400 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$340,942		\$340,942			\$338,542	\$2,400 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$340,942		\$340,942			\$338,542	\$2,400 -
=====							
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.							

443		QUEENS COMMUNITY BOARD #13 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
UNITS OF APPROPRIATION		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
=====							
001 -- PERSONAL SERVICES		\$231,182	2	\$221,182	\$10,000 -	2	\$231,182 \$10,000 +

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

SUB-TOTAL PERSONAL SERVICES		\$231,182	2	\$221,182	\$10,000 -	2	\$231,182 \$10,000 +
=====							
002 -- OTHER THAN PERSONAL SERVICES		\$26,409		\$36,409	\$10,000 +		\$26,409 \$10,000 -

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

003 -- RENT		\$67,957		\$67,957			\$67,957

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY 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			\$325,548
=====							
FUNDING SUMMARY							
CITY FUNDS		\$325,548		\$325,548			\$325,548
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL		\$325,548		\$325,548			\$325,548
=====							
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.							

444		QUEENS COMMUNITY BOARD #14 AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$248,591	2	\$243,591	\$5,000 -	2	\$246,113	\$2,522 +
<div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div>							
SUB-TOTAL PERSONAL SERVICES	\$248,591	2	\$243,591	\$5,000 -	2	\$246,113	\$2,522 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$16,290		\$21,290	\$5,000 +		\$21,290	
<div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div>							
003 -- RENT AND ENERGY	\$36,661		\$36,661			\$36,661	
<div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$52,951		\$57,951	\$5,000 +		\$57,951	
=====							
TOTAL DEPARTMENT	\$301,542	2	\$301,542		2	\$304,064	\$2,522 +
=====							
NET TOTAL DEPARTMENT	\$301,542		\$301,542			\$304,064	\$2,522 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$301,542		\$301,542			\$304,064	\$2,522 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$301,542		\$301,542			\$304,064	\$2,522 +
=====							
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.							

471		BROOKLYN COMMUNITY BOARD #1					
		AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$216,324	3	\$216,324		3	\$253,385	\$37,061 +

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

SUB-TOTAL PERSONAL SERVICES	\$216,324	3	\$216,324		3	\$253,385	\$37,061 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$10,196		\$10,196			\$10,196	

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

003 -- RENT AND ENERGY	\$111,047		\$111,047			\$111,047	

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

SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$121,243		\$121,243			\$121,243	
=====							
TOTAL DEPARTMENT	\$337,567	3	\$337,567		3	\$374,628	\$37,061 +

NET TOTAL DEPARTMENT	\$337,567		\$337,567			\$374,628	\$37,061 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$337,567		\$337,567			\$374,628	\$37,061 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$337,567		\$337,567			\$374,628	\$37,061 +
=====							
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.							

472		BROOKLYN COMMUNITY BOARD #2					
		AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$253,961	3	\$253,961		3	\$255,422	\$1,461 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
=====							
SUB-TOTAL PERSONAL SERVICES	\$253,961	3	\$253,961		3	\$255,422	\$1,461 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$13,856		\$13,856			\$7,856	\$6,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
=====							
003 -- RENT	\$76,977		\$76,977			\$76,977	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$90,833		\$90,833			\$84,833	\$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	\$344,794		\$344,794			\$340,255	\$4,539 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$344,794		\$344,794			\$340,255	\$4,539 -
=====							
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.							

473		BROOKLYN COMMUNITY BOARD #3					
		AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
		CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
		-----FOR FY 2024-----				-----FOR FY 2025-----	
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
=====							
UNITS OF APPROPRIATION			APPROPRIATION		APPROPRIATION		
=====							
001 -- PERSONAL SERVICES		\$221,847	3	\$221,847	3	\$224,080	\$2,233 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
=====							
SUB-TOTAL PERSONAL SERVICES		\$221,847	3	\$221,847	3	\$224,080	\$2,233 +
		=====		=====		=====	=====
002 -- OTHER THAN PERSONAL SERVICES		\$42,114		\$42,114		\$42,114	
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
=====							
003 -- RENT AND ENERGY		\$51,643		\$51,643		\$51,643	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVICE		\$93,757		\$93,757		\$93,757	
		=====		=====		=====	=====
TOTAL DEPARTMENT		\$315,604	3	\$315,604	3	\$317,837	\$2,233 +
		-----		-----		-----	-----
NET TOTAL DEPARTMENT		\$315,604		\$315,604		\$317,837	\$2,233 +
=====							
FUNDING SUMMARY							
CITY FUNDS		\$315,604		\$315,604		\$317,837	\$2,233 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL		\$315,604		\$315,604		\$317,837	\$2,233 +
=====							
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.							

474		BROOKLYN COMMUNITY BOARD #4					
		AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$236,852	3	\$236,852		3	\$238,841	\$1,989 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
=====							
SUB-TOTAL PERSONAL SERVICES	\$236,852	3	\$236,852		3	\$238,841	\$1,989 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$31,407		\$31,407			\$26,407	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
=====							
003 -- RENT	\$57,704		\$57,704			\$57,704	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$89,111		\$89,111			\$84,111	\$5,000 -
=====							
TOTAL DEPARTMENT	\$325,963	3	\$325,963		3	\$322,952	\$3,011 -
=====							
NET TOTAL DEPARTMENT	\$325,963		\$325,963			\$322,952	\$3,011 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$325,963		\$325,963			\$322,952	\$3,011 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$325,963		\$325,963			\$322,952	\$3,011 -
=====							
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.							

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475	BROOKLYN COMMUNITY BOARD #5 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$251,650	2	\$251,650		2	\$254,136	\$2,486 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$251,650	2	\$251,650		2	\$254,136	\$2,486 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,045		\$18,045			\$13,045	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$18,045		\$18,045			\$13,045	\$5,000 -
TOTAL DEPARTMENT	\$269,695	2	\$269,695		2	\$267,181	\$2,514 -
NET TOTAL DEPARTMENT	\$269,695		\$269,695			\$267,181	\$2,514 -
FUNDING SUMMARY							
CITY FUNDS	\$269,695		\$269,695			\$267,181	\$2,514 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$269,695		\$269,695			\$267,181	\$2,514 -

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 COMMUNITY BOARD #6					
AGENCY EXPENSE BUDGET SUMMARY							
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2025	CHANGE FROM MODIFIED (+/-)

001 -- PERSONAL SERVICES	\$252,528	3	\$252,528		3	\$254,850	\$2,322 +
<div><div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div></div>							

SUB-TOTAL PERSONAL SERVICES	\$252,528	3	\$252,528		3	\$254,850	\$2,322 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$16,776		\$16,776			\$11,776	\$5,000 -
<div><div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div></div>							

003 -- RENT	\$95,345		\$95,345			\$95,345	
<div><div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div></div>							

SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$112,121		\$112,121			\$107,121	\$5,000 -
=====							
TOTAL DEPARTMENT	\$364,649	3	\$364,649		3	\$361,971	\$2,678 -

NET TOTAL DEPARTMENT	\$364,649		\$364,649			\$361,971	\$2,678 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$364,649		\$364,649			\$361,971	\$2,678 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$364,649		\$364,649			\$361,971	\$2,678 -
=====							
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.							

BROOKLYN COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	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 +	
<div style="border: 1px solid black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>								
SUB-TOTAL PERSONAL SERVICES	\$267,236	3	\$251,236	\$16,000 -	3	\$255,303	\$4,067 +	
002 -- OTHER THAN PERSONAL SERVICES	\$7,199		\$23,199	\$16,000 +		\$18,199	\$5,000 -	
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$7,199		\$23,199	\$16,000 +		\$18,199	\$5,000 -	
TOTAL DEPARTMENT	\$274,435	3	\$274,435		3	\$273,502	\$933 -	
NET TOTAL DEPARTMENT	\$274,435		\$274,435			\$273,502	\$933 -	
FUNDING SUMMARY								
CITY FUNDS	\$274,435		\$274,435			\$273,502	\$933 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$274,435		\$274,435			\$273,502	\$933 -	

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$242,262	3	\$242,262		3	\$244,835	\$2,573 +
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>							
SUB-TOTAL PERSONAL SERVICES	\$242,262	3	\$242,262		3	\$244,835	\$2,573 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,768		\$25,768			\$22,768	\$3,000 -
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>							
003 -- RENT AND ENERGY	\$80,168		\$80,168			\$80,168	
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$105,936		\$105,936			\$102,936	\$3,000 -
TOTAL DEPARTMENT	\$348,198	3	\$348,198		3	\$347,771	\$427 -
NET TOTAL DEPARTMENT	\$348,198		\$348,198			\$347,771	\$427 -
FUNDING SUMMARY							
CITY FUNDS	\$348,198		\$348,198			\$347,771	\$427 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$348,198		\$348,198			\$347,771	\$427 -

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.

479		BROOKLYN COMMUNITY BOARD #9					
AGENCY EXPENSE BUDGET SUMMARY							
=====							
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$234,868	2	\$234,868		2	\$238,847	\$3,979 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$234,868	2	\$234,868		2	\$238,847	\$3,979 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$42,226		\$42,226			\$34,226	\$8,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$113,880		\$113,880			\$113,880	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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		\$390,974			\$386,953	\$4,021 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$390,974		\$390,974			\$386,953	\$4,021 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$390,974		\$390,974			\$386,953	\$4,021 -
=====							
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.							

480		BROOKLYN COMMUNITY BOARD #10						
		AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION:								
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.								
=====								
			CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
			-----FOR FY 2024-----				-----FOR FY 2025-----	
			ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME		CHANGE FROM
			BUDGET	BUDGETED	ADOPTED	BUDGETED		MODIFIED
UNITS OF APPROPRIATION			FOR FY 2024	POSITIONS	(+/-)	POSITIONS	APPROPRIATION	(+/-)
=====								
001 -- PERSONAL SERVICES			\$246,005	2	\$247,505	\$1,500 +	2	\$250,986
								\$3,481 +
			TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.					

SUB-TOTAL PERSONAL SERVICES			\$246,005	2	\$247,505	\$1,500 +	2	\$250,986
			=====		=====	=====	=====	=====
002 -- OTHER THAN PERSONAL SERVICES			\$30,928		\$29,428	\$1,500 -		\$19,178
								\$10,250 -
			OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.					

003 -- RENT AND ENERGY			\$111,145		\$111,145			\$111,145
			TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC			\$142,073		\$140,573	\$1,500 -		\$130,323
			=====		=====	=====	=====	=====
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			\$388,078		\$388,078			\$381,309
OTHER CATEGORICAL								\$6,769 -
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL			\$388,078		\$388,078			\$381,309
								\$6,769 -
=====								
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.								

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481	BROOKLYN COMMUNITY BOARD #11 AGENCY EXPENSE 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.

=====

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES	\$225,873	1	\$225,873	\$228,750	1	\$2,877 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$225,873	1	\$225,873	\$228,750	1	\$2,877 +
002 -- OTHER THAN PERSONAL SERVICES	\$39,951		\$39,951	\$39,951		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$73,843		\$73,843	\$73,843		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$113,794		\$113,794	\$113,794		
TOTAL DEPARTMENT	\$339,667	1	\$339,667	\$342,544	1	\$2,877 +
NET TOTAL DEPARTMENT	\$339,667		\$339,667	\$342,544		\$2,877 +
FUNDING SUMMARY						
CITY FUNDS	\$339,667		\$339,667	\$342,544		\$2,877 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$339,667		\$339,667	\$342,544		\$2,877 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1 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.

482		BROOKLYN COMMUNITY BOARD #12					
		AGENCY EXPENSE 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.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$218,516	2	\$228,516	\$10,000 +	2	\$227,582	\$934 -
<div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div>							
=====							
SUB-TOTAL PERSONAL SERVICES	\$218,516	2	\$228,516	\$10,000 +	2	\$227,582	\$934 -
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$51,156		\$41,156	\$10,000 -		\$34,156	\$7,000 -
<div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div>							
=====							
003 -- RENT AND ENERGY	\$85,503		\$85,503			\$85,503	
<div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div>							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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	\$355,175		\$355,175			\$347,241	\$7,934 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$355,175		\$355,175			\$347,241	\$7,934 -
=====							
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.							
=====							

BROOKLYN COMMUNITY BOARD #13
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2024-----		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET -----FOR FY 2025-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$249,068	2	\$230,568	\$18,500 -	2	\$254,556	\$23,988 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$249,068	2	\$230,568	\$18,500 -	2	\$254,556	\$23,988 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,691		\$39,191	\$18,500 +		\$19,441	\$19,750 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$77,742		\$77,742			\$77,742	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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	\$347,501		\$347,501			\$351,739	\$4,238 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$347,501		\$347,501			\$351,739	\$4,238 +

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$262,059	3	\$237,786	\$24,273 -	3	\$253,673	\$15,887 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$262,059	3	\$237,786	\$24,273 -	3	\$253,673	\$15,887 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,622		\$34,895	\$24,273 +		\$16,182	\$18,713 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$107,046		\$107,046			\$107,046	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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	\$379,727		\$379,727			\$376,901	\$2,826 -
FUNDING SUMMARY							
CITY FUNDS	\$379,727		\$379,727			\$376,901	\$2,826 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$379,727		\$379,727			\$376,901	\$2,826 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$217,107	3	\$217,107		3	\$219,079	\$1,972 +
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>							
SUB-TOTAL PERSONAL SERVICES	\$217,107	3	\$217,107		3	\$219,079	\$1,972 +
002 -- OTHER THAN PERSONAL SERVICES	\$46,186		\$46,186			\$46,186	
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$46,186		\$46,186			\$46,186	
TOTAL DEPARTMENT	\$263,293	3	\$263,293		3	\$265,265	\$1,972 +
NET TOTAL DEPARTMENT	\$263,293		\$263,293			\$265,265	\$1,972 +
FUNDING SUMMARY							
CITY FUNDS	\$263,293		\$263,293			\$265,265	\$1,972 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$263,293		\$263,293			\$265,265	\$1,972 +

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.

BROOKLYN COMMUNITY BOARD #16
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$237,170	3	\$237,170		3	\$239,108	\$1,938 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$237,170	3	\$237,170		3	\$239,108	\$1,938 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,022		\$48,522	\$17,500 +		\$32,622	\$15,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$41,003		\$23,503	\$17,500 -		\$34,403	\$10,900 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$72,025		\$72,025			\$67,025	\$5,000 -
TOTAL DEPARTMENT	\$309,195	3	\$309,195		3	\$306,133	\$3,062 -
NET TOTAL DEPARTMENT	\$309,195		\$309,195			\$306,133	\$3,062 -
FUNDING SUMMARY							
CITY FUNDS	\$309,195		\$309,195			\$306,133	\$3,062 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$309,195		\$309,195			\$306,133	\$3,062 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$253,687	4	\$233,983	\$19,704 -	4	\$256,384	\$22,401 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$253,687	4	\$233,983	\$19,704 -	4	\$256,384	\$22,401 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,787		\$30,787	\$14,000 +		\$11,787	\$19,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$97,567		\$103,271	\$5,704 +		\$97,567	\$5,704 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$114,354		\$134,058	\$19,704 +		\$109,354	\$24,704 -
TOTAL DEPARTMENT	\$368,041	4	\$368,041		4	\$365,738	\$2,303 -
NET TOTAL DEPARTMENT	\$368,041		\$368,041			\$365,738	\$2,303 -
FUNDING SUMMARY							
CITY FUNDS	\$368,041		\$368,041			\$365,738	\$2,303 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$368,041		\$368,041			\$365,738	\$2,303 -

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.

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488	BROOKLYN COMMUNITY BOARD #18 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$225,461	2	\$225,461		2	\$228,318	\$2,857 +	
<div style="border: 1px solid black; padding: 5px; margin: 5px 0;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>								
SUB-TOTAL PERSONAL SERVICES	\$225,461	2	\$225,461		2	\$228,318	\$2,857 +	
002 -- OTHER THAN PERSONAL SERVICES	\$40,392		\$40,392			\$40,392		
<div style="border: 1px solid black; padding: 5px; margin: 5px 0;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$40,392		\$40,392			\$40,392		
TOTAL DEPARTMENT	\$265,853	2	\$265,853		2	\$268,710	\$2,857 +	
NET TOTAL DEPARTMENT	\$265,853		\$265,853			\$268,710	\$2,857 +	
FUNDING SUMMARY								
CITY FUNDS	\$265,853		\$265,853			\$268,710	\$2,857 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$265,853		\$265,853			\$268,710	\$2,857 +	

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.

<div> <div>491</div> <div> <div>STATEN ISLAND COMMUNITY BOARD #1</div> <div>AGENCY EXPENSE BUDGET SUMMARY</div> </div> </div>							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$256,362	3	\$256,362		3	\$260,506	\$4,144 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$256,362	3	\$256,362		3	\$260,506	\$4,144 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,212		\$13,212			\$13,212	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$67,593		\$67,593			\$67,593	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$80,805		\$80,805			\$80,805	
TOTAL DEPARTMENT	\$337,167	3	\$337,167		3	\$341,311	\$4,144 +
NET TOTAL DEPARTMENT	\$337,167		\$337,167			\$341,311	\$4,144 +
FUNDING SUMMARY							
CITY FUNDS	\$337,167		\$337,167			\$341,311	\$4,144 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$337,167		\$337,167			\$341,311	\$4,144 +
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.							

STATEN ISLAND COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,196	1	\$247,696	\$34,500 +	1	\$245,144	\$2,552 -
<div> <div>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</div> </div>							
SUB-TOTAL PERSONAL SERVICES	\$213,196	1	\$247,696	\$34,500 +	1	\$245,144	\$2,552 -
002 -- OTHER THAN PERSONAL SERVICES	\$47,055		\$12,555	\$34,500 -		\$16,055	\$3,500 +
<div> <div>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</div> </div>							
003 -- RENT	\$65,657		\$65,657			\$65,657	
<div> <div>TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</div> </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$112,712		\$78,212	\$34,500 -		\$81,712	\$3,500 +
TOTAL DEPARTMENT	\$325,908	1	\$325,908		1	\$326,856	\$948 +
NET TOTAL DEPARTMENT	\$325,908		\$325,908			\$326,856	\$948 +
FUNDING SUMMARY							
CITY FUNDS	\$325,908		\$325,908			\$326,856	\$948 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$325,908		\$325,908			\$326,856	\$948 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1 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.

STATEN ISLAND COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$260,004	3	\$260,004	3	\$264,445	\$4,441 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$260,004	3	\$260,004	3	\$264,445	\$4,441 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,513		\$10,513		\$10,513	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$128,646		\$128,646		\$128,646	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$139,159		\$139,159		\$139,159	
TOTAL DEPARTMENT	\$399,163	3	\$399,163	3	\$403,604	\$4,441 +
NET TOTAL DEPARTMENT	\$399,163		\$399,163		\$403,604	\$4,441 +
FUNDING SUMMARY						
CITY FUNDS	\$399,163		\$399,163		\$403,604	\$4,441 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$399,163		\$399,163		\$403,604	\$4,441 +

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.

<div> <div>781</div> <div> DEPARTMENT OF PROBATION AGENCY EXPENSE BUDGET SUMMARY </div> </div>							
AGENCY FUNCTION: PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATION CLIENTS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2025
001 -- EXECUTIVE MANAGEMENT	\$11,213,629	136	\$11,213,629		136	\$11,626,041	\$412,412 +
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.							
002 -- PROBATION SERVICES	\$64,660,468	960	\$64,660,468		949	\$60,314,771	\$4,345,697 -
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.							
SUB-TOTAL PERSONAL SERVICES	\$75,874,097	1,096	\$75,874,097		1,085	\$71,940,812	\$3,933,285 -
003 -- PROBATION SERVICES-OTPS	\$43,926,518		\$43,926,518			\$33,598,601	\$10,327,917 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.							
004 -- EXECUTIVE MANAGEMENT - OTPS	\$125,553		\$125,553			\$125,553	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$44,052,071		\$44,052,071			\$33,724,154	\$10,327,917 -
TOTAL DEPARTMENT	\$119,926,168	1,096	\$119,926,168		1,085	\$105,664,966	\$14,261,202 -
LESS -- INTRA-CITY SALES	\$6,338,025		\$6,338,025			\$6,338,025	
NET TOTAL DEPARTMENT	\$113,588,143		\$113,588,143			\$99,326,941	\$14,261,202 -
FUNDING SUMMARY							
CITY FUNDS	\$94,501,148		\$94,501,148			\$84,722,109	\$9,779,039 -
OTHER CATEGORICAL	3,155,265		3,155,265				3,155,265 -
CAPITAL FUNDS - I.F.A.							
STATE	14,890,236		14,890,236			14,604,832	285,404 -
FEDERAL - C.D.							
FEDERAL - OTHER	1,041,494		1,041,494				1,041,494 -
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.							

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801 DEPARTMENT OF SMALL BUSINESS SERVICES

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AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:

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 OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DEPT. OF BUSINESS P.S.	\$19,238,018	194	\$19,944,366	\$706,348 +	198	\$20,053,723	\$109,357 +	
PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.								
004 -- CONTRACT COMP & BUS. OPP - PS	\$3,776,641	47	\$3,793,922	\$17,281 +	47	\$3,860,186	\$66,264 +	
PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.								
010 -- WORKFORCE INVESTMENT ACT - PS	\$10,723,572	103	\$11,565,919	\$842,347 +	101	\$10,435,615	\$1,130,304 -	
WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.								
SUB-TOTAL PERSONAL SERVICES	\$33,738,231	344	\$35,304,207	\$1,565,976 +	346	\$34,349,524	\$954,683 -	
002 -- DEPT. OF BUSINESS O.T.P.S.	\$64,732,751		\$65,166,324	\$433,573 +		\$22,089,075	\$43,077,249 -	
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.								
005 -- CONTRACT COMP & BUS OPP - OTP	\$5,319,992		\$5,319,992			\$2,536,029	\$2,783,963 -	
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.								
006 -- ECONOMIC DEVELOPMENT CORP.	\$73,547,768		\$79,710,925	\$6,163,157 +		\$36,699,124	\$43,011,801 -	
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.								
011 -- WORKFORCE INVESTMENT ACT - OT	\$65,318,830		\$112,021,875	\$46,703,045 +		\$44,791,399	\$67,230,476 -	
THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.								
012 -- TRUST FOR GOVERNOR'S ISLAND A	\$40,888,855		\$41,638,855	\$750,000 +		\$33,459,191	\$8,179,664 -	
THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$249,808,196		\$303,857,971	\$54,049,775 +		\$139,574,818	\$164,283,153 -	
TOTAL DEPARTMENT	\$283,546,427	344	\$339,162,178	\$55,615,751 +	346	\$173,924,342	\$165,237,836 -	
LESS -- INTRA-CITY SALES	\$1,467,616		\$7,280,362	\$5,812,746 +		\$1,571,834	\$5,708,528 -	
NET TOTAL DEPARTMENT	\$282,078,811		\$331,881,816	\$49,803,005 +		\$172,352,508	\$159,529,308 -	
FUNDING SUMMARY								
CITY FUNDS	\$225,544,002		\$225,544,002			\$128,978,014	\$96,565,988 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.	2,522,408		3,448,142	925,734 +		2,535,345	912,797 -	
FEDERAL - OTHER	54,012,401		102,889,672	48,877,271 +		40,839,149	62,050,523 -	
TOTAL	\$282,078,811		\$331,881,816	\$49,803,005 +		\$172,352,508	\$159,529,308 -	

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,494,239 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,565,329 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$99,529,166 ARE APPROPRIATED IN THE DEBT 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.

806		HOUSING PRESERVATION AND DEVELOPMENT AGENCY EXPENSE BUDGET SUMMARY						
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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.								
=====								
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====								
001 -- OFFICE OF ADMINISTRATION		\$56,434,909	590	\$56,234,909	\$200,000 -	592	\$58,196,098	\$1,961,189 +
	DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT		\$37,345,581	416	\$37,135,975	\$209,606 -	406	\$37,375,649	\$239,674 +
	PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.							
003 -- RENTAL SUBSIDY PROGRAMS - PS		\$20,978,513	322	\$21,140,213	\$161,700 +	332	\$22,548,036	\$1,407,823 +
	RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.							
004 -- OFFICE OF HOUSING PRESERVATIO		\$72,984,200	1,072	\$73,282,943	\$298,743 +	1,066	\$79,982,920	\$6,699,977 +
	RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING MAINTENANCE CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH HOUSING LITIGATION. RESPONSIBLE FOR THE CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES		\$24,879,728	264	\$24,879,728		264	\$25,685,690	\$805,962 +
	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 HD REPAIR AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.							
SUB-TOTAL PERSONAL SERVICES		\$212,622,931	2,664	\$212,673,768	\$50,837 +	2,660	\$223,788,393	\$11,114,625 +
		=====		=====	=====		=====	=====
008 -- OFFICE OF ADMINISTRATION OTPS		\$13,056,232		\$12,939,379	\$116,853 -		\$14,083,319	\$1,143,940 +
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.							
009 -- OFFICE OF DEVELOPMENT OTPS		\$40,688,811		\$53,019,019	\$12,330,208 +		\$16,772,275	\$36,246,744 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.							
010 -- HOUSING MANAGEMENT AND SALES		\$14,587,845		\$12,723,511	\$1,864,334 -		\$13,290,452	\$566,941 +
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.							
011 -- OFFICE OF HOUSING PRESERVATIO		\$51,795,325		\$58,086,889	\$6,291,564 +		\$51,959,753	\$6,127,136 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.							
012 -- CITY ASSISTANCE TO NYC HOUSIN		\$265,084,688		\$304,752,165	\$39,667,477 +		\$216,500,580	\$88,251,585 -
	OTPS APPROPRIATION PROVIDED TO THE NEW YORK CITY HOUSING AUTHORITY (NYCHA) TO SUPPORT COLLECTIVE BARGAINING PAYMENTS, CONTRACTUAL SERVICES, REPAIR WORK AT VARIOUS DEVELOPMENTS, OPERATION OF VARIOUS COMMUNITY AND SENIOR CENTERS, AND OTHER MISCELLANEOUS ITEMS AND PROGRAMS.							
013 -- RENTAL SUBSIDY PROGRAMS - OTP		\$636,902,398		\$696,380,231	\$59,477,833 +		\$646,935,904	\$49,444,327 -

806 (CONT.)		HOUSING PRESERVATION AND DEVELOPMENT AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET FOR FY 2024			PRELIMINARY BUDGET FOR FY 2025		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.							
014 -- EMERGENCY SHELTER OPERATIONS	\$178,431,103		\$176,431,103	\$2,000,000 -		\$603,246,590	\$426,815,487 +
APPROPRIATIONS RELATED TO THE PROVISION OF EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS; AND APPROPRIATIONS RELATED TO THE PROVISION OF TEMPORARY SHELTER FOR FAMILIES AND INDIVIDUALS SEEKING ASYLUM IN THE UNITED STATES THAT ARRIVE IN NEW YORK CITY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,200,546,402		\$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		\$2,263,223	\$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							
CITY FUNDS	\$555,813,107		\$555,813,107			\$939,444,708	\$383,631,601 +
OTHER CATEGORICAL	1,028,534		2,301,527	1,272,993 +		641,519	1,660,008 -
CAPITAL FUNDS - I.F.A.	24,751,453		24,751,453			25,378,459	627,006 +
STATE	1,075,000		1,075,000			1,075,000	
FEDERAL - C.D.	181,859,952		230,565,142	48,705,190 +		168,491,356	62,073,786 -
FEDERAL - OTHER	646,583,840		710,236,613	63,652,773 +		649,439,551	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 2025 PRELIMINARY 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 DEBT SERVICE FOR \$815,183,383 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2,660 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 780 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 29 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

810		DEPARTMENT OF BUILDINGS AGENCY EXPENSE BUDGET SUMMARY						
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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.								
=====								
			CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
			-----FOR FY 2024-----				-----FOR FY 2025-----	
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM	
	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED	
UNITS OF APPROPRIATION	FOR FY 2024	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)	
=====								
001 -- AGENCYWIDE OPERATIONS - PS	\$115,245,823	1,247	\$116,166,528	\$920,705 +	935	\$96,971,070	\$19,195,458 -	
PS APPROPRIATION FOR THE DEPARTMENT OF BUILDINGS TO OVERSEE BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.								

003 -- ENFORCEMENT AND DEVELOPMENT -	\$43,976,625	598	\$43,976,625		608	\$43,976,625		
PS APPROPRIATION FOR DEPARTMENT OF BUILDING ENFORCEMENT AND DEVELOPMENT TEAMS TO RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS, ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.								

005 -- SUSTAINABILITY PERSONAL SERVI					84	\$7,863,759	\$7,863,759 +	
PS APPROPRIATION FOR SUSTAINABILITY BUREAU: ENERGY CODE COMPLIANCE, OFFICE OF BUILDING ENERGY AND EMISSIONS PERFORMANCE (OBEEP), SUSTAINABILITY OUTREACH AND ASSISTANCE, AND SUSTAINABILITY POLICY AND LEGAL AFFAIRS.								

SUB-TOTAL PERSONAL SERVICES	\$159,222,448	1,845	\$160,143,153	\$920,705 +	1,627	\$148,811,454	\$11,331,699 -	
=====								
002 -- AGENCYWIDE OPERATIONS - OTPS	\$59,201,744		\$59,252,332	\$50,588 +		\$28,258,205	\$30,994,127 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								

004 -- ENFORCEMENT AND DEVELOPMENT -	\$807,098		\$807,098			\$1,007,098	\$200,000 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OF BUILDINGS INSPECTORS AND INSPECTIONS.								

006 -- SUSTAINABILITY OTPS						\$605,000	\$605,000 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,008,842		\$60,059,430	\$50,588 +		\$29,870,303	\$30,189,127 -	
=====								
TOTAL DEPARTMENT	\$219,231,290	1,845	\$220,202,583	\$971,293 +	1,627	\$178,681,757	\$41,520,826 -	
LESS -- INTRA-CITY SALES			\$902,750	\$902,750 +			\$902,750 -	

NET TOTAL DEPARTMENT	\$219,231,290		\$219,299,833	\$68,543 +		\$178,681,757	\$40,618,076 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$219,231,290		\$219,231,290			\$178,491,757	\$40,739,533 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE			68,543	68,543 +		190,000	121,457 +	
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$219,231,290		\$219,299,833	\$68,543 +		\$178,681,757	\$40,618,076 -	
=====								
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 POSITIONS, OF WHICH IT IS ESTIMATED THAT 30 WILL BE CITY FUNDED.								

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2024-----		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET -----FOR FY 2025-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- HEALTH ADMINISTRATION - PS	\$64,623,780	807	\$63,340,865	\$1,282,915 -	781	\$61,964,331	\$1,376,534 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.							
102 -- DISEASE CONTROL - PS	\$111,433,187	1,444	\$129,346,215	\$17,913,028 +	1,221	\$108,818,001	\$20,528,214 -
THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.							
103 -- FAMILY & CHILD HEALTH - PS	\$135,420,634	533	\$139,920,558	\$4,499,924 +	522	\$136,691,269	\$3,229,289 -
THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.							
104 -- ENVIRONMENTAL HEALTH - PS	\$81,433,998	1,044	\$83,438,744	\$2,004,746 +	957	\$77,823,800	\$5,614,944 -
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.							
105 -- EARLY INTERVENTION - PS	\$18,035,211	235	\$18,324,942	\$289,731 +	235	\$18,709,357	\$384,415 +
THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.							
106 -- OFFICE OF CHIEF MEDICAL EXAMI	\$73,644,937	753	\$75,322,161	\$1,677,224 +	753	\$75,807,141	\$484,980 +
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.							
107 -- CENTER FOR HLTH EQUITY& COMM	\$23,593,480	314	\$28,114,325	\$4,520,845 +	300	\$23,663,905	\$4,450,420 -
THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.							
108 -- MENTAL HYGIENE MANAGEMENT SER	\$61,456,560	634	\$60,322,486	\$1,134,074 -	637	\$59,365,025	\$957,461 -
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.							
109 -- EPIDEMIOLOGY - PS	\$17,998,908	214	\$18,872,356	\$873,448 +	211	\$18,860,928	\$11,428 -
THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.							
SUB-TOTAL PERSONAL SERVICES	\$587,640,695	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 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY EXPENSE BUDGET SUMMARY							
816 (CONT.)		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL - OTPS	\$213,256,551		\$547,870,782	\$334,614,231 +		\$170,100,366	\$377,770,416 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- FAMILY & CHILD HEALTH - OTPS	\$108,655,582		\$111,140,894	\$2,485,312 +		\$57,249,645	\$53,891,249 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.							
114 -- ENVIRONMENTAL HEALTH - OTPS	\$52,396,804		\$52,874,225	\$477,421 +		\$52,273,396	\$600,829 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.							
115 -- EARLY INTERVENTION - OTPS	\$238,373,682		\$254,132,719	\$15,759,037 +		\$254,191,755	\$59,036 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.							
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$23,422,479		\$28,650,028	\$5,227,549 +		\$24,289,954	\$4,360,074 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.							
117 -- CENTER FOR HLTH EQUITY&COMM W	\$88,546,273		\$99,293,628	\$10,747,355 +		\$51,688,819	\$47,604,809 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.							
118 -- MENTAL HYGIENE MANAGEMENT SER	\$64,351,544		\$86,388,784	\$22,037,240 +		\$56,209,864	\$30,178,920 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.							
119 -- EPIDEMIOLOGY - OTPS	\$6,334,133		\$10,962,697	\$4,628,564 +		\$4,977,883	\$5,984,814 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.							
120 -- MENTAL HEALTH	\$484,693,041		\$515,698,882	\$31,005,841 +		\$475,192,403	\$40,506,479 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.							
121 -- DEVELOPMENT DISABILITY - OTPS	\$11,759,421		\$12,054,555	\$295,134 +		\$9,304,555	\$2,750,000 -
PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.							
122 -- ALCOHOL&DRUG USE PREVENT, CAR	\$142,098,128		\$144,472,405	\$2,374,277 +		\$143,802,991	\$669,414 -
PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,614,177,871		\$2,057,237,959	\$443,060,088 +		\$1,483,134,455	\$574,103,504 -
TOTAL DEPARTMENT	\$2,201,818,566	5,978	\$2,674,240,611	\$472,422,045 +	5,617	\$2,064,838,212	\$609,402,399 -
LESS -- INTRA-CITY SALES	\$12,003,875		\$18,483,632	\$6,479,757 +		\$6,859,220	\$11,624,412 -
NET TOTAL DEPARTMENT	\$2,189,814,691		\$2,655,756,979	\$465,942,288 +		\$2,057,978,992	\$597,777,987 -
FUNDING SUMMARY							
CITY FUNDS	\$1,119,770,654		\$1,119,770,654			\$1,034,651,644	\$85,119,010 -
OTHER CATEGORICAL	16,843,467		19,626,041	2,782,574 +		17,118,547	2,507,494 -
CAPITAL FUNDS - I.F.A.							
STATE	608,490,594		695,311,002	86,820,408 +		655,823,983	39,487,019 -
FEDERAL - C.D.							
FEDERAL - OTHER	444,709,976		821,049,282	376,339,306 +		350,384,818	470,664,464 -
TOTAL	\$2,189,814,691		\$2,655,756,979	\$465,942,288 +		\$2,057,978,992	\$597,777,987 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$232,736,341 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$102,290,645 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$57,598,719 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 5,617 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.

HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- LUMP SUM	\$1,823,840,085	\$1,846,682,802	\$22,842,717 +		\$3,065,116,011	\$1,218,433,209 +
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,823,840,085	\$1,846,682,802	\$22,842,717 +		\$3,065,116,011	\$1,218,433,209 +
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	\$1,516,985,177	\$1,516,985,177			\$2,965,095,530	\$1,448,110,353 +
OTHER CATEGORICAL	14,600,000	14,600,000			14,600,000	
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	\$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.

OFFICE OF ADMIN TRIALS & HEARINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFF OF ADM. TRIALS & HEARINGS	\$49,977,172	428	\$49,320,172	\$657,000 -	396	\$46,144,193	\$3,175,979 -	
<div> <div>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.</div> </div>								
SUB-TOTAL PERSONAL SERVICES	\$49,977,172	428	\$49,320,172	\$657,000 -	396	\$46,144,193	\$3,175,979 -	
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$15,300,100		\$15,957,100	\$657,000 +		\$13,270,696	\$2,686,404 -	
<div> <div>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.</div> </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,300,100		\$15,957,100	\$657,000 +		\$13,270,696	\$2,686,404 -	
TOTAL DEPARTMENT	\$65,277,272	428	\$65,277,272		396	\$59,414,889	\$5,862,383 -	
NET TOTAL DEPARTMENT	\$65,277,272		\$65,277,272			\$59,414,889	\$5,862,383 -	
FUNDING SUMMARY								
CITY FUNDS	\$65,277,272		\$65,277,272			\$59,414,889	\$5,862,383 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$65,277,272		\$65,277,272			\$59,414,889	\$5,862,383 -	

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$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.

DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY EXPENSE BUDGET SUMMARY							
826							
=====							
AGENCY FUNCTION: DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS.							
=====							
			CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET	
			-----FOR FY 2024-----			-----FOR FY 2025-----	
	ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM		
UNITS OF APPROPRIATION	BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED		
	FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)		
=====							
001 -- EXECUTIVE AND SUPPORT	\$43,029,994	455	\$43,450,496	\$420,502 +	514	\$61,685,392	\$18,234,896 +
PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.							
002 -- ENVIRONMENTAL MANAGEMENT	\$25,355,402	323	\$27,518,700	\$2,163,298 +	291	\$25,984,493	\$1,534,207 -
PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.							
003 -- WATER SUP. & WASTEWATER COLL	\$253,720,004	2,812	\$253,849,600	\$129,596 +	2,771	\$260,999,412	\$7,149,812 +
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.							
007 -- CENTRAL UTILITY	\$89,607,150	947	\$89,108,188	\$498,962 -	953	\$93,345,354	\$4,237,166 +
PERSONAL SERVICE COST FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.							
008 -- WASTEWATER TREATMENT	\$225,814,315	1,795	\$227,564,315	\$1,750,000 +	1,771	\$241,039,420	\$13,475,105 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$637,526,865	6,332	\$641,491,299	\$3,964,434 +	6,300	\$683,054,071	\$41,562,772 +
=====							
004 -- UTILITY - OTPS	\$876,005,546		\$904,172,943	\$28,167,397 +		\$815,270,589	\$88,902,354 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.							
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$65,682,228		\$85,440,311	\$19,758,083 +		\$31,256,617	\$54,183,694 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	\$82,960,910		\$83,984,246	\$1,023,336 +		\$77,436,932	\$6,547,314 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,024,648,684		\$1,073,597,500	\$48,948,816 +		\$923,964,138	\$149,633,362 -
=====							
TOTAL DEPARTMENT	\$1,662,175,549	6,332	\$1,715,088,799	\$52,913,250 +	6,300	\$1,607,018,209	\$108,070,590 -
LESS -- INTRA-CITY SALES	\$639,689		\$20,151,393	\$19,511,704 +		\$625,050	\$19,526,343 -

NET TOTAL DEPARTMENT	\$1,661,535,860		\$1,694,937,406	\$33,401,546 +		\$1,606,393,159	\$88,544,247 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$1,598,570,716		\$1,598,570,716			\$1,542,730,807	\$55,839,909 -
OTHER CATEGORICAL	750,000		6,815,501	6,065,501 +			6,815,501 -
CAPITAL FUNDS - I.F.A.	61,639,302		61,639,302			63,044,046	1,404,744 +
STATE			1,752,143	1,752,143 +			1,752,143 -
FEDERAL - C.D.	300,000		300,000			300,000	
FEDERAL - OTHER	275,842		25,859,744	25,583,902 +		318,306	25,541,438 -
TOTAL	\$1,661,535,860		\$1,694,937,406	\$33,401,546 +		\$1,606,393,159	\$88,544,247 -

NOTES: 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 DEBT 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, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 188 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2024-----		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET -----FOR FY 2025-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- EXECUTIVE ADMINISTRATIVE	\$76,996,578	883	\$78,044,704	\$1,048,126 +	562	\$57,754,129	\$20,290,575 -
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.							
102 -- CLEANING & COLLECTION	\$860,032,321	7,649	\$859,063,261	\$969,060 -	7,503	\$880,615,657	\$21,552,396 +
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.							
103 -- WASTE DISPOSAL	\$34,323,224	410	\$34,323,224		410	\$36,606,684	\$2,283,460 +
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.							
104 -- BUILDING MANAGEMENT	\$24,013,665	224	\$24,396,647	\$382,982 +	224	\$26,159,399	\$1,762,752 +
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$67,212,442	760	\$67,212,442		760	\$76,847,644	\$9,635,202 +
SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCLABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.							
107 -- SNOW BUDGET-PS	\$54,893,700		\$54,893,700			\$47,432,579	\$7,461,121 -
FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL PERSONAL SERVICES	\$1,117,471,930	9,926	\$1,117,933,978	\$462,048 +	9,459	\$1,125,416,092	\$7,482,114 +
=====							
106 -- EXEC & ADMINISTRATIVE-OTPS	\$141,078,745		\$140,710,214	\$368,531 -		\$125,097,126	\$15,613,088 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$34,327,847		\$35,328,491	\$1,000,644 +		\$20,031,474	\$15,297,017 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.							
110 -- WASTE DISPOSAL-OTPS	\$534,137,025		\$533,589,215	\$547,810 -		\$541,359,997	\$7,770,782 +
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	\$4,179,939		\$5,399,651	\$1,219,712 +		\$4,179,939	\$1,219,712 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$27,484,784		\$27,543,732	\$58,948 +		\$25,909,862	\$1,633,870 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$42,762,102		\$42,769,172	\$7,070 +		\$39,890,692	\$2,878,480 -

<div> <div>827 (CONT.)</div> <div>DEPARTMENT OF SANITATION AGENCY EXPENSE BUDGET SUMMARY</div> </div>							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	FOR FY 2024			FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2025	CHANGE FROM BUDGETED (+/-)	
<div> <div>APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF</div> <div>APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER,</div> <div>AS AMENDED.</div> </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$783,970,442		\$785,340,475	\$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 -	
LESS -- 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 -	
FUNDING SUMMARY							
CITY FUNDS	\$1,508,434,013		\$1,508,434,013		\$1,666,255,560	\$157,821,547 +	
OTHER CATEGORICAL	750,000		900,484	150,484 +	750,000	150,484 -	
CAPITAL FUNDS - I.F.A.	6,018,638		6,018,638		6,116,847	98,209 +	
STATE							
FEDERAL - C.D.	377,690,862		377,690,862		200,000,000	177,690,862 -	
FEDERAL - OTHER							
TOTAL	\$1,892,893,513		\$1,893,043,997	\$150,484 +	\$1,873,122,407	\$19,921,590 -	
<div> <div>NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF</div> <div>\$570,748,929 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$317,260,210 ARE APPROPRIATED IN THE PENSION CONTRIBUTION</div> <div>AGENCY AND DEBT SERVICE FOR \$300,832,179 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL</div> <div>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,</div> <div>PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 272 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED</div> <div>THAT 272 WILL BE CITY FUNDED.</div> </div>							

BUSINESS INTEGRITY COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,832,454	74	\$6,010,582	\$178,128 +	72	\$5,691,873	\$318,709 -
RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$5,832,454	74	\$6,010,582	\$178,128 +	72	\$5,691,873	\$318,709 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,545,769		\$2,812,980	\$267,211 +		\$2,364,898	\$448,082 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,545,769		\$2,812,980	\$267,211 +		\$2,364,898	\$448,082 -
TOTAL DEPARTMENT	\$8,378,223	74	\$8,823,562	\$445,339 +	72	\$8,056,771	\$766,791 -
NET TOTAL DEPARTMENT	\$8,378,223		\$8,823,562	\$445,339 +		\$8,056,771	\$766,791 -
FUNDING SUMMARY							
CITY FUNDS	\$8,378,223		\$8,378,223			\$8,056,771	\$321,452 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			49,263	49,263 +			49,263 -
FEDERAL - C.D.			396,076	396,076 +			396,076 -
FEDERAL - OTHER							
TOTAL	\$8,378,223		\$8,823,562	\$445,339 +		\$8,056,771	\$766,791 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,324,523 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,126,834 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX. ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION & PLANNING	\$48,340,459	439	\$47,295,896	\$1,044,563 -	439	\$47,239,362	\$56,534 -	
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.								
002 -- OPERATIONS	\$22,575,521	282	\$21,447,113	\$1,128,408 -	282	\$21,207,544	\$239,569 -	
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.								
003 -- PROPERTY	\$30,833,981	385	\$29,293,043	\$1,540,938 -	385	\$31,445,287	\$2,152,244 +	
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.								
004 -- AUDIT	\$34,117,372	395	\$32,504,974	\$1,612,398 -	440	\$36,353,234	\$3,848,260 +	
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.								
005 -- LEGAL	\$6,424,896	60	\$6,514,896	\$90,000 +	60	\$6,995,574	\$480,678 +	
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.								
007 -- PARKING VIOLATIONS BUREAU	\$10,765,852	65	\$10,765,852		67	\$11,086,626	\$320,774 +	
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.								
009 -- CITY SHERIFF	\$28,225,175	259	\$27,315,175	\$910,000 -	259	\$28,370,780	\$1,055,605 +	
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE REQUEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.								
SUB-TOTAL PERSONAL SERVICES	\$181,283,256	1,885	\$175,136,949	\$6,146,307 -	1,932	\$182,698,407	\$7,561,458 +	
011 -- ADMINISTRATION-OTPS	\$92,842,534		\$97,164,212	\$4,321,678 +		\$89,288,577	\$7,875,635 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
022 -- OPERATIONS-OTPS	\$39,767,538		\$40,412,588	\$645,050 +		\$42,749,302	\$2,336,714 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.								
033 -- PROPERTY-OTPS	\$5,219,085		\$5,480,039	\$260,954 +		\$4,553,322	\$926,717 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.								
044 -- AUDIT-OTPS	\$402,421		\$452,421	\$50,000 +		\$345,711	\$106,710 -	

836 (CONT.) DEPARTMENT OF FINANCE AGENCY EXPENSE BUDGET SUMMARY							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2025		
					FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	\$93,244		\$143,244	\$50,000 +		\$234,731	\$91,487 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.							
077 -- PARKING VIOLATIONS BUREAU OTP	\$794,475		\$843,994	\$49,519 +		\$794,475	\$49,519 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	\$20,584,382		\$21,542,859	\$958,477 +		\$19,518,065	\$2,024,794 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							
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	\$310,430,581		\$310,430,581			\$334,617,985	\$24,187,404 +
OTHER CATEGORICAL							
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		DEPARTMENT OF TRANSPORTATION AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION: PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES AND REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF VARIOUS FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.								
=====								
			CURRENT MODIFIED BUDGET FOR FY 2024			PRELIMINARY BUDGET FOR FY 2025		
		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
=====								
001 -- EXEC ADM & PLANN MGT.		\$74,334,499	706	\$74,334,499	679	\$74,200,342	\$134,157 -	
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.								
002 -- HIGHWAY OPERATIONS		\$216,169,056	1,941	\$216,169,056	1,992	\$219,835,012	\$3,665,956 +	
MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.								
003 -- TRANSIT OPERATIONS		\$71,807,031	684	\$89,741,831	\$17,934,800 +	684	\$95,449,347	\$5,707,516 +
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.								
004 -- TRAFFIC OPERATIONS		\$146,515,833	1,713	\$146,643,750	\$127,917 +	1,733	\$145,272,700	\$1,371,050 -
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.								
006 -- BUREAU OF BRIDGES		\$83,081,725	726	\$83,081,725		726	\$85,487,852	\$2,406,127 +
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.								
SUB-TOTAL PERSONAL SERVICES		\$591,908,144	5,770	\$609,970,861	\$18,062,717 +	5,814	\$620,245,253	\$10,274,392 +
		=====		=====	=====	=====	=====	=====
007 -- BUREAU OF BRIDGES - OTPS		\$34,527,832		\$35,840,198	\$1,312,366 +		\$32,324,538	\$3,515,660 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.								
011 -- OTPS-EXEC AND ADMINISTRATION		\$98,189,020		\$101,204,844	\$3,015,824 +		\$99,998,816	\$1,206,028 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
012 -- OTPS-HIGHWAY OPERATIONS		\$129,353,659		\$132,706,751	\$3,353,092 +		\$130,669,595	\$2,037,156 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.								
013 -- OTPS-TRANSIT OPERATIONS		\$57,976,588		\$56,511,663	\$1,464,925 -		\$54,453,983	\$2,057,680 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.								
014 -- OTPS-TRAFFIC OPERATIONS		\$493,386,267		\$490,004,806	\$3,381,461 -		\$465,521,572	\$24,483,234 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$813,433,366		\$816,268,262	\$2,834,896 +		\$782,968,504	\$33,299,758 -
		=====		=====	=====		=====	=====
TOTAL DEPARTMENT		\$1,405,341,510	5,770	\$1,426,239,123	\$20,897,613 +	5,814	\$1,403,213,757	\$23,025,366 -
LESS -- INTRA-CITY SALES		\$2,645,395		\$4,920,633	\$2,275,238 +		\$2,777,956	\$2,142,677 -
		-----		-----	-----		-----	-----
NET TOTAL DEPARTMENT		\$1,402,696,115		\$1,421,318,490	\$18,622,375 +		\$1,400,435,801	\$20,882,689 -
=====								
FUNDING SUMMARY								
CITY FUNDS		\$851,014,020		\$851,014,020			\$864,405,071	\$13,391,051 +
OTHER CATEGORICAL		1,717,443		3,150,990	1,433,547 +		1,717,443	1,433,547 -
CAPITAL FUNDS - I.F.A.		287,649,890		287,649,890			292,058,829	4,408,939 +
STATE		117,433,754		134,621,632	17,187,878 +		132,353,820	2,267,812 -
FEDERAL - C.D.								
FEDERAL - OTHER		144,881,008		144,881,958	950 +		109,900,638	34,981,320 -

841 (CONT.)		DEPARTMENT OF TRANSPORTATION AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
		ADOPTED	FULL-TIME	CHANGE FROM	FULL-TIME	CHANGE FROM	
		BUDGET	BUDGETED	ADOPTED	BUDGETED	MODIFIED	
		FOR FY 2024	POSITIONS	(+/-)	POSITIONS	(+/-)	
UNITS OF APPROPRIATION							
TOTAL		\$1,402,696,115	\$1,421,318,490	\$18,622,375 +	\$1,400,435,801	\$20,882,689 -	

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$281,329,084 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$103,425,301 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$1,038,689,672 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 5,814 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2,635 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 306 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 132 WILL BE CITY-FUNDED.

DEPARTMENT OF PARKS AND RECREATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				PRELIMINARY BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC MGMT & ADMIN	\$9,663,674	121	\$9,663,674		106	\$9,221,500	\$442,174 -
DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.							
002 -- MAINTENANCE & OPERATIONS	\$379,000,807	3,727	\$386,527,483	\$7,526,676 +	3,085	\$351,603,899	\$34,923,584 -
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$52,015,681	576	\$52,015,681		576	\$53,691,716	\$1,676,035 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$33,080,864	394	\$33,378,845	\$297,981 +	334	\$30,968,295	\$2,410,550 -
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$473,761,026	4,818	\$481,585,683	\$7,824,657 +	4,101	\$445,485,410	\$36,100,273 -
006 -- MAINT & OPERATIONS - OTPS	\$130,217,353		\$135,959,044	\$5,741,691 +		\$103,745,125	\$32,213,919 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$29,398,564		\$29,497,085	\$98,521 +		\$29,681,462	\$184,377 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$2,219,036		\$2,289,645	\$70,609 +		\$2,219,036	\$70,609 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	\$2,588,198		\$2,599,409	\$11,211 +		\$2,588,198	\$11,211 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$164,423,151		\$170,345,183	\$5,922,032 +		\$138,233,821	\$32,111,362 -
TOTAL DEPARTMENT	\$638,184,177	4,818	\$651,930,866	\$13,746,689 +	4,101	\$583,719,231	\$68,211,635 -
LESS -- INTRA-CITY SALES	\$58,876,696		\$60,597,793	\$1,721,097 +		\$60,543,101	\$54,692 -
NET TOTAL DEPARTMENT	\$579,307,481		\$591,333,073	\$12,025,592 +		\$523,176,130	\$68,156,943 -
FUNDING SUMMARY							
CITY FUNDS	\$513,918,117		\$513,918,117			\$460,121,916	\$53,796,201 -
OTHER CATEGORICAL	8,460,619		18,734,113	10,273,494 +		4,182,457	14,551,656 -
CAPITAL FUNDS - I.F.A.	54,599,571		54,599,571			56,279,914	1,680,343 +
STATE	527,750		218,187	590,437 +		667,310	550,877 -
FEDERAL - C.D.	1,701,424		2,627,113	925,689 +		1,721,177	905,936 -
FEDERAL - OTHER			235,972	235,972 +		203,356	32,616 -
TOTAL	\$579,307,481		\$591,333,073	\$12,025,592 +		\$523,176,130	\$68,156,943 -

NOTES: 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.

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
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 001 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.							
003 -- EXEC, ADMIN & CAPITAL PLANNIN					88	\$9,131,689	\$9,131,689 +
UNIT OF APPROPRIATION 003 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	\$119,894,014	1,188	\$120,014,577	\$120,563 +	1,183	\$121,980,963	\$1,966,386 +
=====							
002 -- DESIGN & ENGINEERING OTPS	\$37,544,800		\$59,698,636	\$22,153,836 +		\$20,819,447	\$38,879,189 -
UNIT OF APPROPRIATION 002 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.							
004 -- EXEC, ADMIN & CAPITAL PLANNIN						\$30,021,243	\$30,021,243 +
UNIT OF APPROPRIATION 004 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$37,544,800		\$59,698,636	\$22,153,836 +		\$50,840,690	\$8,857,946 -
=====							
TOTAL DEPARTMENT	\$157,438,814	1,188	\$179,713,213	\$22,274,399 +	1,183	\$172,821,653	\$6,891,560 -
LESS -- INTRA-CITY SALES	\$11,470		\$5,267,788	\$5,256,318 +		\$11,470	\$5,256,318 -
NET TOTAL DEPARTMENT	\$157,427,344		\$174,445,425	\$17,018,081 +		\$172,810,183	\$1,635,242 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$26,259,197		\$26,259,197			\$39,147,100	\$12,887,903 +
OTHER CATEGORICAL			275,482	275,482 +			275,482 -
CAPITAL FUNDS - I.F.A.	131,068,139		131,068,139			133,663,083	2,594,944 +
STATE			45,429	45,429 +			45,429 -
FEDERAL - C.D.	100,008		3,053,342	2,953,334 +			3,053,342 -
FEDERAL - OTHER			13,743,836	13,743,836 +			13,743,836 -
TOTAL	\$157,427,344		\$174,445,425	\$17,018,081 +		\$172,810,183	\$1,635,242 -
=====							

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.

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE PRINCIPAL ADMINISTRATIVE SUPPORT AGENCY FOR THE CITY OF NEW YORK, PROVIDING CITY AGENCIES WITH VARIOUS SERVICES, INCLUDING PERSONNEL, REAL ESTATE, GOODS AND SELECTED SERVICES PROCUREMENT, ENERGY MANAGEMENT, AND FACILITIES MANAGEMENT. THESE ARE PROVIDED BY EIGHT LINES OF SERVICES: THE OFFICE OF THE COMMISSIONER, HUMAN CAPITAL, DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY, FACILITIES MANAGEMENT, REAL ESTATE SERVICES, ENERGY MANAGEMENT, OFFICE OF CITYWIDE PURCHASING, OFFICE OF NYC FLEET, AND FISCAL AND BUSINESS MANAGEMENT.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2024-----		CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET -----FOR FY 2025-----		CHANGE FROM MODIFIED (+/-)
			APPROPRIATION				APPROPRIATION		
001 -- HUMAN CAPITAL	\$28,153,044	283	\$28,605,569		\$452,525 +	284	\$28,710,228		\$104,659 +
HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.									
005 -- BD OF STANDARD & APPEALS PS	\$2,424,303	22	\$2,424,303			22	\$2,367,998		\$56,305 -
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.									
100 -- EXECUTIVE AND OPERATIONS SUPP	\$27,244,075	276	\$28,255,516		\$1,011,441 +	270	\$28,457,348		\$201,832 +
EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.									
200 -- DIV OF ADMINISTRATION AND SEC	\$13,825,730	189	\$14,011,351		\$185,621 +	189	\$14,694,976		\$683,625 +
ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.									
300 -- ASSET MANAGEMENT-PUBLIC FACIL	\$101,535,667	1,121	\$99,747,439		\$1,788,228 -	1,122	\$105,916,179		\$6,168,740 +
FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.									
400 -- OFFICE OF CITYWIDE PURCHASING	\$10,608,571	136	\$10,722,402		\$113,831 +	136	\$11,270,150		\$547,748 +
THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.									
500 -- DIV OF REAL ESTATE SERVICES	\$14,562,782	141	\$14,318,685		\$244,097 -	141	\$14,519,131		\$200,446 +
REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS REPSONSIBLE FOR THE CITY'S LEASED PORTFOLIO.									
600 -- EXTERNAL PUBLICATIONS AND RET	\$2,825,453	33	\$2,825,453			33	\$2,855,906		\$30,453 +
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.									
700 -- ENERGY MANAGEMENT	\$10,988,072	128	\$10,816,004		\$172,068 -	128	\$10,906,634		\$90,630 +
ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.									
800 -- CITYWIDE FLEET SERVICES	\$3,496,124	42	\$3,670,930		\$174,806 +	42	\$3,934,335		\$263,405 +
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS									
SUB-TOTAL PERSONAL SERVICES	\$215,663,821	2,371	\$215,397,652		\$266,169 -	2,367	\$223,632,885		\$8,235,233 +
=====									
002 -- HUMAN CAPITAL	\$6,712,778		\$7,162,685		\$449,907 +		\$7,682,778		\$520,093 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.									
006 -- BD. OF STANDARD & APPEAL OTP	\$125,659		\$125,659				\$125,659		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.									
190 -- EXECUTIVE AND OPERATIONS SUPP	\$9,538,639		\$10,189,178		\$650,539 +		\$5,304,434		\$4,884,744 -

856 (CONT.)		DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY EXPENSE BUDGET SUMMARY						
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----			
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.								
290 -- DIV OF ADMINISTRATION AND SEC		\$29,598,518		\$29,750,013	\$151,495 +	\$14,397,518	\$15,352,495 -	
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.								
390 -- ASSET MANAGEMENT-PUBLIC FACIL		\$194,190,389		\$202,160,488	\$7,970,099 +	\$185,715,503	\$16,444,985 -	
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.								
490 -- OFFICE OF CITYWIDE PURCHASING		\$29,470,993		\$88,602,238	\$59,131,245 +	\$429,261,864	\$340,659,626 +	
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.								
590 -- DIV OF REAL ESTATE SERVICES		\$2,183,480		\$2,214,474	\$30,994 +	\$1,083,430	\$1,131,044 -	
OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.								
690 -- EXTERNAL PUBLICATIONS AND RET		\$1,001,739		\$1,001,739		\$801,739	\$200,000 -	
OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.								
790 -- ENERGY MANAGEMENT - OTPS		\$1,094,077,577		\$1,087,973,610	\$6,103,967 -	\$1,090,713,869	\$2,740,259 +	
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.								
890 -- CITYWIDE FLEET SERVICES - OTP		\$60,952,741		\$74,466,714	\$13,513,973 +	\$38,805,466	\$35,661,248 -	
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$1,427,852,513		\$1,503,646,798	\$75,794,285 +	\$1,773,892,260	\$270,245,462 +	
TOTAL DEPARTMENT		\$1,643,516,334	2,371	\$1,719,044,450	\$75,528,116 +	2,367	\$1,997,525,145	\$278,480,695 +
LESS -- INTRA-CITY SALES		\$1,009,421,769		\$1,020,667,559	\$11,245,790 +	\$1,008,040,218	\$12,627,341 -	
NET TOTAL DEPARTMENT		\$634,094,565		\$698,376,891	\$64,282,326 +	\$989,484,927	\$291,108,036 +	
=====								
FUNDING SUMMARY								
CITY FUNDS		\$428,454,407		\$428,454,407		\$800,853,119	\$372,398,712 +	
OTHER CATEGORICAL		112,194,861		116,314,787	4,119,926 +	112,203,776	4,111,011 -	
CAPITAL FUNDS - I.F.A.		1,511,204		1,511,204		1,544,207	33,003 +	
STATE		64,787,095		124,399,495	59,612,400 +	72,736,827	51,662,668 -	
FEDERAL - C.D.								
FEDERAL - OTHER		27,146,998		27,696,998	550,000 +	2,146,998	25,550,000 -	
TOTAL		\$634,094,565		\$698,376,891	\$64,282,326 +	\$989,484,927	\$291,108,036 +	
=====								

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$88,447,539 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$37,287,812 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$706,564,932 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL 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.

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----			
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 --	TECHNOLOGY SERVICES - PS	\$86,803,225	723	\$82,463,064	\$4,340,161 -	653	\$85,261,472	\$2,798,408 +	
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.									

003 --	ADMIN/OPERATIONS PS	\$14,517,863	144	\$13,858,024	\$659,839 -	116	\$11,651,933	\$2,206,091 -	
TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.									

007 --	911 TECHNICAL OPERATIONS- PS	\$19,184,498	157	\$19,184,498		128	\$16,677,271	\$2,507,227 -	
PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.									

009 --	MAYOR'S OFFICE OF MEDIA & ENT	\$8,885,007	103	\$8,923,426	\$38,419 +	99	\$8,604,802	\$318,624 -	
PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.									

011 --	311 PS	\$19,852,786	386	\$19,852,786		386	\$22,496,120	\$2,643,334 +	
OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.									

013 --	NEW YORK CITY CYBER COMMAND	\$18,946,667	153	\$18,946,667		122	\$16,839,794	\$2,106,873 -	
PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.									

SUB-TOTAL PERSONAL SERVICES		\$168,190,046	1,666	\$163,228,465	\$4,961,581 -	1,504	\$161,531,392	\$1,697,073 -	
=====									
002 --	TECHNOLOGY SERVICES - OTPS	\$312,420,663		\$343,407,535	\$30,986,872 +		\$320,729,384	\$22,678,151 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.									

004 --	ADMIN/OPERATIONS OTPS	\$47,822,264		\$49,089,657	\$1,267,393 +		\$47,822,264	\$1,267,393 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.									

008 --	911 TECHNICAL OPERATIONS - OT	\$100,487,517		\$100,738,560	\$251,043 +		\$107,166,113	\$6,427,553 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.									

010 --	MAYOR'S OFFICE OF MEDIA & ENT	\$15,615,149		\$28,315,783	\$12,700,634 +		\$13,194,818	\$15,120,965 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.									

012 --	311 OTPS	\$36,177,882		\$36,177,882			\$36,177,882		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.									

014 --	NEW YORK CITY CYBER COMMAND	\$102,870,778		\$104,754,596	\$1,883,818 +		\$88,569,891	\$16,184,705 -	

858 (CONT.)		DEPARTMENT OF INFO TECH & TELECOMM AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET -----FOR FY 2024-----			PRELIMINARY BUDGET -----FOR FY 2025-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<div> <div>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.</div> </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$615,394,253		\$662,484,013	\$47,089,760 +		\$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		\$676,419,777	\$24,659,399 +		\$644,280,033	\$32,139,744 -
FUNDING SUMMARY							
CITY FUNDS	\$616,264,237		\$616,264,237			\$637,054,714	\$20,790,477 +
OTHER CATEGORICAL	2,650,670		16,076,328	13,425,658 +		2,650,670	13,425,658 -
CAPITAL FUNDS - I.F.A.	2,195,000		2,195,000				2,195,000 -
STATE	1,979,314		9,712,379	7,733,065 +		543,310	9,169,069 -
FEDERAL - C.D.	3,671,157		3,671,157			4,031,339	360,182 +
FEDERAL - OTHER	25,000,000		28,500,676	3,500,676 +			28,500,676 -
TOTAL	\$651,760,378		\$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.

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2024-----		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET -----FOR FY 2025-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$4,609,286	52	\$4,890,016	\$280,730 +	49	\$4,332,546	\$557,470 -
<div style="border: 1px solid black; padding: 5px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,609,286	52	\$4,890,016	\$280,730 +	49	\$4,332,546	\$557,470 -
200 -- OTHER THAN PERSONAL SERVICES	\$11,417,523		\$11,647,128	\$229,605 +		\$10,231,187	\$1,415,941 -
<div style="border: 1px solid black; padding: 5px;"> OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$11,417,523		\$11,647,128	\$229,605 +		\$10,231,187	\$1,415,941 -
TOTAL DEPARTMENT	\$16,026,809	52	\$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	\$15,969,480		\$15,969,480			\$14,506,404	\$1,463,076 -
OTHER CATEGORICAL	19,699		93,602	73,903 +		19,699	73,903 -
CAPITAL FUNDS - I.F.A.							
STATE	37,546		302,487	264,941 +		37,546	264,941 -
FEDERAL - C.D.			171,491	171,491 +			171,491 -
FEDERAL - OTHER							
TOTAL	\$16,026,725		\$16,537,060	\$510,335 +		\$14,563,649	\$1,973,411 -

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.

DEPT OF CONSUMER & WORKER PROTECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$14,721,647	193	\$14,721,647		159	\$15,438,870	\$717,223 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$17,291,979	254	\$17,291,979		288	\$15,666,843	\$1,625,136 -
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES TO REGULATORY ENFORCEMENT OF LAWS DESIGNED TO IMPROVE WORKING CONDITIONS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, THE OFFICE OF LABOR POLICY AND STANDARDS, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$32,013,626	447	\$32,013,626		447	\$31,105,713	\$907,913 -
003 -- OTHER THAN PERSONAL SERVICE	\$35,678,279		\$35,909,215	\$230,936 +		\$30,845,492	\$5,063,723 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$35,678,279		\$35,909,215	\$230,936 +		\$30,845,492	\$5,063,723 -
TOTAL DEPARTMENT	\$67,691,905	447	\$67,922,841	\$230,936 +	447	\$61,951,205	\$5,971,636 -
LESS -- INTRA-CITY SALES	\$3,675,654		\$3,675,654			\$3,726,629	\$50,975 +
NET TOTAL DEPARTMENT	\$64,016,251		\$64,247,187	\$230,936 +		\$58,224,576	\$6,022,611 -
FUNDING SUMMARY							
CITY FUNDS	\$62,084,525		\$62,084,525			\$56,292,850	\$5,791,675 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,931,726		2,162,662	230,936 +		1,931,726	230,936 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$64,016,251		\$64,247,187	\$230,936 +		\$58,224,576	\$6,022,611 -

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							
DISTRICT ATTORNEY NEW YORK COUNTY							
AGENCY EXPENSE BUDGET SUMMARY							
=====							
AGENCY FUNCTION:							
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN NEW YORK COUNTY.							
=====							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	-----FOR FY 2024-----				-----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$141,103,645	1,260	\$155,785,714	\$14,682,069 +	1,294	\$145,717,109	\$10,068,605 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.							

SUB-TOTAL PERSONAL SERVICES	\$141,103,645	1,260	\$155,785,714	\$14,682,069 +	1,294	\$145,717,109	\$10,068,605 -
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$16,733,572		\$29,844,707	\$13,111,135 +		\$15,830,484	\$14,014,223 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$16,733,572		\$29,844,707	\$13,111,135 +		\$15,830,484	\$14,014,223 -
=====							
TOTAL DEPARTMENT	\$157,837,217	1,260	\$185,630,421	\$27,793,204 +	1,294	\$161,547,593	\$24,082,828 -
LESS -- INTRA-CITY SALES	\$1,206,101		\$1,206,101			\$1,206,101	

NET TOTAL DEPARTMENT	\$156,631,116		\$184,424,320	\$27,793,204 +		\$160,341,492	\$24,082,828 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$153,230,725		\$153,230,725			\$156,941,101	\$3,710,376 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,342,511		28,194,933	24,852,422 +		3,342,511	24,852,422 -
FEDERAL - C.D.							
FEDERAL - OTHER	57,880		2,998,662	2,940,782 +		57,880	2,940,782 -

TOTAL	\$156,631,116		\$184,424,320	\$27,793,204 +		\$160,341,492	\$24,082,828 -
=====							
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		DISTRICT ATTORNEY BRONX COUNTY AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN BRONX COUNTY.							
=====							
		CURRENT MODIFIED BUDGET FOR FY 2024				PRELIMINARY BUDGET FOR FY 2025	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$95,988,427	1,129	\$99,576,341	\$3,587,914 +	1,198	\$104,588,060	\$5,011,719 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.							
=====							
SUB-TOTAL PERSONAL SERVICES	\$95,988,427	1,129	\$99,576,341	\$3,587,914 +	1,198	\$104,588,060	\$5,011,719 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$9,929,101		\$10,827,174	\$898,073 +		\$10,535,571	\$291,603 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,929,101		\$10,827,174	\$898,073 +		\$10,535,571	\$291,603 -
=====							
TOTAL DEPARTMENT	\$105,917,528	1,129	\$110,403,515	\$4,485,987 +	1,198	\$115,123,631	\$4,720,116 +
LESS -- INTRA-CITY SALES	\$953,919		\$953,919			\$953,919	
=====							
NET TOTAL DEPARTMENT	\$104,963,609		\$109,449,596	\$4,485,987 +		\$114,169,712	\$4,720,116 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$102,719,600		\$102,719,600			\$109,622,632	\$6,903,032 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,244,009		5,719,799	3,475,790 +		4,547,080	1,172,719 -
FEDERAL - C.D.			1,010,197	1,010,197 +			1,010,197 -
FEDERAL - OTHER							
TOTAL	\$104,963,609		\$109,449,596	\$4,485,987 +		\$114,169,712	\$4,720,116 +
=====							

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 FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				PRELIMINARY BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$102,929,498	1,124	\$112,994,681	\$10,065,183 +	1,174	\$106,050,027	\$6,944,654 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$102,929,498	1,124	\$112,994,681	\$10,065,183 +	1,174	\$106,050,027	\$6,944,654 -
002 -- OTHER THAN PERSONAL SERVICES	\$31,909,254		\$38,764,411	\$6,855,157 +		\$32,057,117	\$6,707,294 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$31,909,254		\$38,764,411	\$6,855,157 +		\$32,057,117	\$6,707,294 -
TOTAL DEPARTMENT	\$134,838,752	1,124	\$151,759,092	\$16,920,340 +	1,174	\$138,107,144	\$13,651,948 -
NET TOTAL DEPARTMENT	\$134,838,752		\$151,759,092	\$16,920,340 +		\$138,107,144	\$13,651,948 -
FUNDING SUMMARY							
CITY FUNDS	\$132,770,863		\$132,770,863			\$138,046,248	\$5,275,385 +
OTHER CATEGORICAL			14,520	14,520 +			14,520 -
CAPITAL FUNDS - I.F.A.							
STATE	2,067,889		18,111,572	16,043,683 +		60,896	18,050,676 -
FEDERAL - C.D.							
FEDERAL - OTHER			862,137	862,137 +			862,137 -
TOTAL	\$134,838,752		\$151,759,092	\$16,920,340 +		\$138,107,144	\$13,651,948 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$39,409,352 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,079,343 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,174 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,105 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.

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				PRELIMINARY BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$76,736,535	813	\$90,567,420	\$13,830,885 +	865	\$81,657,014	\$8,910,406 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$76,736,535	813	\$90,567,420	\$13,830,885 +	865	\$81,657,014	\$8,910,406 -
002 -- OTHER THAN PERSONAL SERVICES	\$13,768,883		\$15,315,010	\$1,546,127 +		\$14,411,383	\$903,627 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,768,883		\$15,315,010	\$1,546,127 +		\$14,411,383	\$903,627 -
TOTAL DEPARTMENT	\$90,505,418	813	\$105,882,430	\$15,377,012 +	865	\$96,068,397	\$9,814,033 -
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476	
NET TOTAL DEPARTMENT	\$90,328,942		\$105,705,954	\$15,377,012 +		\$95,891,921	\$9,814,033 -
FUNDING SUMMARY							
CITY FUNDS	\$89,013,671		\$89,013,671			\$94,576,650	\$5,562,979 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		16,240,106	14,924,835 +		1,315,271	14,924,835 -
FEDERAL - C.D.			452,177	452,177 +			452,177 -
FEDERAL - OTHER							
TOTAL	\$90,328,942		\$105,705,954	\$15,377,012 +		\$95,891,921	\$9,814,033 -

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.

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				PRELIMINARY BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$19,477,235	211	\$22,576,535	\$3,099,300 +	214	\$19,348,557	\$3,227,978 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$19,477,235	211	\$22,576,535	\$3,099,300 +	214	\$19,348,557	\$3,227,978 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,449,353		\$5,068,871	\$619,518 +		\$4,502,353	\$566,518 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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	\$23,926,588		\$27,645,406	\$3,718,818 +		\$23,850,910	\$3,794,496 -
FUNDING SUMMARY							
CITY FUNDS	\$23,787,914		\$23,787,914			\$23,712,236	\$75,678 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	138,674		3,497,805	3,359,131 +		138,674	3,359,131 -
FEDERAL - C.D.			359,687	359,687 +			359,687 -
FEDERAL - OTHER							
TOTAL	\$23,926,588		\$27,645,406	\$3,718,818 +		\$23,850,910	\$3,794,496 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,268,077 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,579,019 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 214 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 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

906		OFFICE OF PROSECUTION SPEC NARCO AGENCY EXPENSE BUDGET SUMMARY					
=====							
AGENCY FUNCTION:							
ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
=====							
		CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
		-----FOR FY 2024-----			-----FOR FY 2025-----		
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
UNITS OF APPROPRIATION	FOR FY 2024	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
=====							
001 -- PERSONAL SERVICES	\$25,922,291	248	\$25,922,291		257	\$26,765,407	\$843,116 +

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

SUB-TOTAL PERSONAL SERVICES	\$25,922,291	248	\$25,922,291		257	\$26,765,407	\$843,116 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$2,909,669		\$2,909,669			\$2,329,669	\$580,000 -

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

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,909,669		\$2,909,669			\$2,329,669	\$580,000 -
=====							
TOTAL DEPARTMENT	\$28,831,960	248	\$28,831,960		257	\$29,095,076	\$263,116 +

NET TOTAL DEPARTMENT	\$28,831,960		\$28,831,960			\$29,095,076	\$263,116 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$27,704,960		\$27,704,960			\$27,968,076	\$263,116 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,127,000			1,127,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$28,831,960		\$28,831,960			\$29,095,076	\$263,116 +
=====							
NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,412,848 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,374,622 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 257 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 228 WILL BE CITY-FUNDED.							

=====

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 AGENCY EXPENSE BUDGET SUMMARY

=====

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

=====

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET		CHANGE FROM MODIFIED (+/-)
			FOR FY 2024				FOR FY 2025		
=====									
001 -- PERSONAL SERVICES	\$943,143	13	\$943,143			13	\$966,291		\$23,148 +

PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.									

SUB-TOTAL PERSONAL SERVICES	\$943,143	13	\$943,143			13	\$966,291		\$23,148 +
=====									
002 -- OTHER THAN PERSONAL SERVICES	\$312,826		\$312,826				\$277,826		\$35,000 -

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

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$312,826		\$312,826				\$277,826		\$35,000 -
=====									
TOTAL DEPARTMENT	\$1,255,969	13	\$1,255,969			13	\$1,244,117		\$11,852 -

NET TOTAL DEPARTMENT	\$1,255,969		\$1,255,969				\$1,244,117		\$11,852 -
=====									
FUNDING SUMMARY									
CITY FUNDS	\$1,255,969		\$1,255,969				\$1,244,117		\$11,852 -
OTHER CATEGORICAL									
CAPITAL FUNDS - I.F.A.									
STATE									
FEDERAL - C.D.									
FEDERAL - OTHER									
TOTAL	\$1,255,969		\$1,255,969				\$1,244,117		\$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.

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024			PRELIMINARY BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES	\$709,563	8	\$709,563	\$680,880	8	\$28,683 -
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.						
SUB-TOTAL PERSONAL SERVICES	\$709,563	8	\$709,563	\$680,880	8	\$28,683 -
002 -- OTHER THAN PERSONAL SERVICES	\$58,652		\$58,652	\$58,652		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$58,652		\$58,652	\$58,652		
TOTAL DEPARTMENT	\$768,215	8	\$768,215	\$739,532	8	\$28,683 -
NET TOTAL DEPARTMENT	\$768,215		\$768,215	\$739,532		\$28,683 -
FUNDING SUMMARY						
CITY FUNDS	\$768,215		\$768,215	\$739,532		\$28,683 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$768,215		\$768,215	\$739,532		\$28,683 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$227,971
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$102,033 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.

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				PRELIMINARY BUDGET FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$907,839	13		\$907,839	13		\$924,040	\$16,201 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.								
SUB-TOTAL PERSONAL SERVICES	\$907,839	13		\$907,839	13		\$924,040	\$16,201 +
002 -- OTHER THAN PERSONAL SERVICES	\$60,121			\$60,121			\$50,359	\$9,762 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$60,121			\$60,121			\$50,359	\$9,762 -
TOTAL DEPARTMENT	\$967,960	13		\$967,960	13		\$974,399	\$6,439 +
NET TOTAL DEPARTMENT	\$967,960			\$967,960			\$974,399	\$6,439 +
FUNDING SUMMARY								
CITY FUNDS	\$967,960			\$967,960			\$974,399	\$6,439 +
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$967,960			\$967,960			\$974,399	\$6,439 +

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$452,625
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$174,759 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.

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944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 AGENCY EXPENSE BUDGET SUMMARY

=====

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

=====

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES	\$684,432	8	\$684,432	\$637,451	8	\$46,981 -
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.						
SUB-TOTAL PERSONAL SERVICES	\$684,432	8	\$684,432	\$637,451	8	\$46,981 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$15,713	\$15,713		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$15,713		\$15,713	\$15,713		
TOTAL DEPARTMENT	\$700,145	8	\$700,145	\$653,164	8	\$46,981 -
NET TOTAL DEPARTMENT	\$700,145		\$700,145	\$653,164		\$46,981 -
FUNDING SUMMARY						
CITY FUNDS	\$700,145		\$700,145	\$653,164		\$46,981 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$700,145		\$700,145	\$653,164		\$46,981 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$323,577
 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.

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024			PRELIMINARY BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$547,997	5	\$547,997	5	\$550,398	\$2,401 +
<div style="border: 1px solid black; padding: 5px;"> 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. </div>						
SUB-TOTAL PERSONAL SERVICES	\$547,997	5	\$547,997	5	\$550,398	\$2,401 +
002 -- OTHER THAN PERSONAL SERVICES	\$69,985		\$69,985		\$31,734	\$38,251 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$69,985		\$69,985		\$31,734	\$38,251 -
TOTAL DEPARTMENT	\$617,982	5	\$617,982	5	\$582,132	\$35,850 -
NET TOTAL DEPARTMENT	\$617,982		\$617,982		\$582,132	\$35,850 -
FUNDING SUMMARY						
CITY FUNDS	\$617,982		\$617,982		\$582,132	\$35,850 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$617,982		\$617,982		\$582,132	\$35,850 -

NOTES: 1. IN ADDITION TO THE 2025 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$241,700
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**

<u>Description</u>	<u>Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital Funds I.F.A.</u>	<u>State</u>	<u>Federal C.D.</u>	<u>Federal Other</u>
995 - ENERGY ADJUSTMENT	\$ 8,832,550	\$ 8,832,550	\$ -	\$ -	\$ -	\$ -	\$ -

THE CITY-WIDE ENERGY ADJUSTMENT PROVIDES FOR COST INCREASES OR DECREASES IN ENERGY (GASOLINE, FUEL OIL, HEAT, LIGHT AND POWER) BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR CONSUMPTION INCREASES, WHERE APPLICABLE. THIS FY 2025 CHANGE WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

996 - LEASE ADJUSTMENT	\$ 46,882,907	\$ 46,882,907	\$ -	\$ -	\$ -	\$ -	\$ -
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THE CITY-WIDE LEASE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF LEASES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION TO INFLATION OF CURRENT LEASE COSTS, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR COSTS, WHERE APPLICABLE. THIS FY 2025 APPROPRIATION WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 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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		Manhattan Community Board # 6.....	15R
Campaign Finance Board.....	3R	Mayoralty.....	3R
Children's Services, Administration for...	9R	Miscellaneous.....	11R
City Clerk.....	11R		
City Planning, Department of.....	6R	Parks and Recreation, Department of.....	21R
City University.....	8R	Payroll Administration, Office of.....	13R
Citywide Administrative Services,		Pension Contributions, Citywide.....	10R
Department of.....	21R	Police Department.....	8R
Civilian Complaint Review Board.....	8R	President, Borough of Brooklyn.....	4R
Collective Bargaining, Office of.....	14R	President, Borough of Manhattan.....	3R
Commission on Human Rights.....	14R	President, Borough of Queens.....	4R
Comptroller, Office of the.....	5R	President, Borough of Staten Island.....	5R
Conflicts of Interest Board.....	14R	President, Borough of The Bronx.....	4R
Consumer and Worker Protection,		Probation, Department of.....	17R
Department of.....	22R	Prosecution and Special Narcotics Court,	
Correction, Department of.....	10R	Office of.....	24R
Criminal Justice, Office of.....	12R	Public Administrator - Bronx County.....	25R
Cultural Affairs, Department of.....	12R	Public Administrator - Kings County.....	25R
		Public Administrator - New York County....	24R
Debt Service.....	11R	Public Administrator - Queens County.....	25R
Design and Construction, Department of...	21R	Public Administrator - Richmond County....	25R
District Attorney, Bronx County.....	23R		
District Attorney, Kings County.....	23R	Queens Community Board # 1.....	16R
District Attorney, New York County.....	23R	Queens Community Board # 3.....	16R
District Attorney, Queens County.....	23R		
District Attorney, Richmond County.....	24R	Records and Information Services,	
		Department of.....	22R
Education, Department of.....	7R		
Elections, Board of.....	3R	Sanitation, Department of.....	19R
Emergency Management, Department of.....	5R	Small Business Services, Department of....	17R
Environmental Protection, Department of...	19R	Social Services, Department of.....	9R
Finance, Department of.....	20R	Summary of Revenue Budget By Agency For	
Financial Information Services Agency....	12R	FY 2025.....	2R
Fire Department.....	9R		
		Taxi & Limousine Commission - New York	
Health and Hospitals Corporation.....	18R	City.....	13R
Health and Mental Hygiene, Department of..	18R	Transportation, Department of.....	20R
Homeless Services, Department of.....	10R		
Housing Preservation and Development,		Veterans' Services, Department of.....	9R
Department of.....	17R		
		Youth and Community Development,	
Information Technology &		Department of.....	14R
Telecommunications, Department of.....	22R		
Investigation, Department of.....	6R		

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	---	\$753,701	(+)	753,701	---	(-)	753,701
040	Department of Education	\$17,240,303,849	\$17,363,607,176	(+)	123,303,327	\$15,193,867,788	(-)	2,169,739,388
042	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
126	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	\$1,057,433	(+)	266,433	\$741,000	(-)	316,433
136	Landmarks Preservation Commission.	\$6,670,000	\$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	\$99,000	---		\$99,000	---	
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

002	MAYORALTY 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 (+/-)
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	\$ 74,607,410,844	\$ 74,699,767,705	\$ 92,356,861+	\$ 78,209,840,362	\$3,510,072,657+
LESS: INTRA-CITY REVENUE	\$ 6,889,665	\$ 7,239,665	\$ 350,000+	\$ 6,099,845	\$ 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	\$	\$ 18,000	\$
MISCELLANEOUS	20,000	20,000		20,000	
GROSS AGENCY REVENUE BUDGET	\$ 38,000	\$ 38,000	\$	\$ 38,000	\$
NET AGENCY REVENUE BUDGET	\$ 38,000	\$ 38,000	\$	\$ 38,000	\$

004	CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$

010	BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$

010 (CONT.)		BOROUGH PRESIDENT - MANHATTAN 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 (+/-)
NET AGENCY REVENUE BUDGET	\$ 122,000	\$ 122,000		\$ 122,000	
011		BOROUGH PRESIDENT BRONX 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 (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000		\$ 55,000	
Federal Grants and Contracts-Categorical		467,709	467,709+		467,709-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 522,709	\$ 467,709+	\$ 55,000	\$ 467,709-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 522,709	\$ 467,709+	\$ 55,000	\$ 467,709-
012		BOROUGH PRESIDENT - BROOKLYN 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 (+/-)
MISCELLANEOUS	\$ 194,500	\$ 194,500		\$ 194,500	
GROSS AGENCY REVENUE BUDGET	\$ 194,500	\$ 194,500		\$ 194,500	
NET AGENCY REVENUE BUDGET	\$ 194,500	\$ 194,500		\$ 194,500	
013		BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000		\$ 345,000	
Federal Grants and Contracts-Categorical		543,921	543,921+		543,921-
Non-Governmental Grants		120,000	120,000+		120,000-
GROSS AGENCY REVENUE BUDGET	\$ 345,000	\$ 1,008,921	\$ 663,921+	\$ 345,000	\$ 663,921-
NET AGENCY REVENUE BUDGET	\$ 345,000	\$ 1,008,921	\$ 663,921+	\$ 345,000	\$ 663,921-

014	BOROUGH PRESIDENT STATEN ISLAND 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 (+/-)
MISCELLANEOUS	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
NET AGENCY REVENUE BUDGET	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$

015	OFFICE OF THE COMPTROLLER AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	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	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	\$ 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	OFFICE OF ADMINISTRATIVE TAX APPEALS 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	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$
NET AGENCY REVENUE BUDGET	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$

025 LAW DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 650,000	\$ 650,000	\$	\$ 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	\$ 38,440,010	\$ 41,442,883	\$ 3,002,873+	\$ 22,545,732	\$ 18,897,151-
LESS: INTRA-CITY REVENUE	\$ 4,063,986	\$ 6,791,860	\$ 2,727,874+	\$ 4,094,708	\$ 2,697,152-
NET AGENCY REVENUE BUDGET	\$ 34,376,024	\$ 34,651,023	\$ 274,999+	\$ 18,451,024	\$ 16,199,999-

030 DEPARTMENT OF CITY PLANNING 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	\$ 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	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,852,300	\$ 2,852,300	\$	\$ 2,852,300	\$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	1,341,500	1,341,500		1,341,500	
Federal Grants and Contracts-Categorical	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	\$ 10,681,359	\$ 16,069,309	\$ 5,387,950+	\$ 10,431,359	\$ 5,637,950-
LESS: INTRA-CITY REVENUE	\$ 5,623,063	\$ 7,204,763	\$ 1,581,700+	\$ 5,623,063	\$ 1,581,700-
NET AGENCY REVENUE BUDGET	\$ 5,058,296	\$ 8,864,546	\$ 3,806,250+	\$ 4,808,296	\$ 4,056,250-

037 NEW YORK PUBLIC LIBRARY 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	\$	\$ 875,791	\$ 875,791+	\$	\$ 875,791-
GROSS AGENCY REVENUE BUDGET	\$	\$ 875,791	\$ 875,791+	\$	\$ 875,791-
LESS: INTRA-CITY REVENUE	\$	\$ 875,791	\$ 875,791+	\$	\$ 875,791-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

038 BROOKLYN PUBLIC LIBRARY 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	\$ 19,273	\$ 914,273	\$ 895,000+	\$ 25,939	\$ 888,334-
GROSS AGENCY REVENUE BUDGET	\$ 19,273	\$ 914,273	\$ 895,000+	\$ 25,939	\$ 888,334-
LESS: INTRA-CITY REVENUE	\$ 19,273	\$ 914,273	\$ 895,000+	\$ 25,939	\$ 888,334-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

039 QUEENS BOROUGH PUBLIC LIBRARY 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	\$	\$ 753,701	\$ 753,701+	\$	\$ 753,701-
GROSS AGENCY REVENUE BUDGET	\$	\$ 753,701	\$ 753,701+	\$	\$ 753,701-
LESS: INTRA-CITY REVENUE	\$	\$ 753,701	\$ 753,701+	\$	\$ 753,701-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

040 DEPARTMENT OF EDUCATION 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	\$ 37,500,000	\$ 37,500,000	\$	\$ 37,500,000	\$
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	
Federal Grants and Contracts-Categorical	3,932,757,929	3,932,757,929		1,965,016,341	1,967,741,588-
State Grants and Contracts-Categorical	13,111,442,837	13,111,517,837	75,000+	13,038,893,876	72,623,961-
Non-Governmental Grants	130,170,131	182,882,890	52,712,759+	126,170,131	56,712,759-
INTRA-CITY REVENUE	13,258,984	83,774,552	70,515,568+	11,113,472	72,661,080-
GROSS AGENCY REVENUE BUDGET	\$ 17,240,303,849	\$ 17,363,607,176	\$ 123,303,327+	\$ 15,193,867,788	\$ 2,169,739,388-
LESS: INTRA-CITY REVENUE	\$ 13,258,984	\$ 83,774,552	\$ 70,515,568+	\$ 11,113,472	\$ 72,661,080-
NET AGENCY REVENUE BUDGET	\$ 17,227,044,865	\$ 17,279,832,624	\$ 52,787,759+	\$ 15,182,754,316	\$ 2,097,078,308-

042 CITY UNIVERSITY OF NEW YORK 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	\$ 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	\$ 849,296,470	\$ 928,125,212	\$ 78,828,742+	\$ 747,901,307	\$ 180,223,905-
LESS: INTRA-CITY REVENUE	\$ 37,247,955	\$ 116,076,697	\$ 78,828,742+	\$ 46,985,236	\$ 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	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$	\$ 172,040	\$ 172,040+	\$	\$ 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 MODIFIED (+/-)
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	\$ 372,394,236	\$ 541,375,524	\$ 168,981,288+	\$ 384,522,595	\$ 156,852,929-
LESS: INTRA-CITY REVENUE	\$ 239,984,669	\$ 242,480,702	\$ 2,496,033+	\$ 249,315,021	\$ 6,834,319+
NET AGENCY REVENUE BUDGET	\$ 132,409,567	\$ 298,894,822	\$ 166,485,255+	\$ 135,207,574	\$ 163,687,248-

057	FIRE 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 MODIFIED (+/-)
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	\$ 591,433,241	\$ 641,025,644	\$ 49,592,403+	\$ 553,972,136	\$ 87,053,508-
LESS: INTRA-CITY REVENUE	\$ 518,679	\$ 1,020,057	\$ 501,378+	\$ 5,565	\$ 1,014,492-
NET AGENCY REVENUE BUDGET	\$ 590,914,562	\$ 640,005,587	\$ 49,091,025+	\$ 553,966,571	\$ 86,039,016-

063	DEPARTMENT OF VETERANS' 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 (+/-)
State Grants and Contracts-Categorical	\$ 327,442	\$ 327,442	\$	\$ 327,442	\$
INTRA-CITY REVENUE	\$	\$ 816,000	\$ 816,000+	\$ 416,000	\$ 400,000-
GROSS AGENCY REVENUE BUDGET	\$ 327,442	\$ 1,143,442	\$ 816,000+	\$ 743,442	\$ 400,000-
LESS: INTRA-CITY REVENUE	\$	\$ 816,000	\$ 816,000+	\$ 416,000	\$ 400,000-
NET AGENCY REVENUE BUDGET	\$ 327,442	\$ 327,442	\$	\$ 327,442	\$

068	ADMIN FOR CHILDREN'S 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 (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
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	\$ 2,150,118,297	\$ 2,463,678,256	\$ 313,559,959+	\$ 2,185,968,112	\$ 277,710,144-
LESS: INTRA-CITY REVENUE	\$ 3,169,847	\$ 3,169,847	\$	\$ 142,511	\$ 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	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	42,331,040	42,331,040		42,331,040	
Federal Grants and Contracts-Categorical	1,587,857,315	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	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET 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	\$ 2,454,724,439	\$ 2,495,643,400	\$ 40,918,961+	\$ 2,511,922,869	\$ 16,279,469+
LESS: INTRA-CITY REVENUE	\$ 6,836,869	\$ 6,836,869		\$ 4,464,136	\$ 2,372,733-
NET AGENCY REVENUE BUDGET	\$ 2,447,887,570	\$ 2,488,806,531	\$ 40,918,961+	\$ 2,507,458,733	\$ 18,652,202+

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	\$ 1,364,738,426	\$ 1,374,692,037	\$ 9,953,611+	\$ 2,113,298,726	\$ 738,606,689+
LESS: INTRA-CITY REVENUE	\$ 7,095,875	\$ 7,282,197	\$ 186,322+	\$ 7,095,875	\$ 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 MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 450,000	\$ 450,000		\$ 450,000	
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000	
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	1,809,000	1,809,000		1,809,000	
Federal Grants and Contracts-Categorical	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	\$ 21,471,181	\$ 14,957,841	\$ 6,513,340-	\$ 13,851,031	\$ 1,106,810-
LESS: INTRA-CITY REVENUE	\$ 126,564	\$ 386,069	\$ 259,505+	\$ 111,864	\$ 274,205-
NET AGENCY REVENUE BUDGET	\$ 21,344,617	\$ 14,571,772	\$ 6,772,845-	\$ 13,739,167	\$ 832,605-

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	\$ 112,253,972	\$ 112,253,972		\$ 112,253,972	
GROSS AGENCY REVENUE BUDGET	\$ 112,253,972	\$ 112,253,972		\$ 112,253,972	

095 (CONT.)		PENSION CONTRIBUTIONS			
		AGENCY REVENUE BUDGET SUMMARY			

098 MISCELLANEOUS					
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	\$ 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	\$ 1,536,186,531	\$ 1,554,828,216	\$ 18,641,685+	\$ 1,592,023,886	\$ 37,195,670+
LESS: INTRA-CITY REVENUE	\$ 83,556,026	\$ 83,556,026	\$ -----	\$ 85,483,770	\$ 1,927,744+
NET AGENCY REVENUE BUDGET	\$ 1,452,630,505	\$ 1,471,272,190	\$ 18,641,685+	\$ 1,506,540,116	\$ 35,267,926+
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099		DEBT SERVICE			
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AGENCY REVENUE BUDGET SUMMARY					
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	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
REVENUE CATEGORIES					

Federal Grants and Contracts-Categorical	\$ 144,729,425	\$ 144,729,425	\$ -----	\$ 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-
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103		CITY CLERK				
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		\$ 2,889,000	\$ 2,889,000	\$	\$ 2,889,000	\$
CHARGES FOR SERVICES		2,828,000	2,828,000		2,828,000	
FINES AND FOREITURES		150,000	150,000		150,000	
GROSS AGENCY REVENUE BUDGET		\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$
NET AGENCY REVENUE BUDGET		\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$

125 DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 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	\$ 129,736,614	\$ 132,257,060	\$ 2,520,446+	\$ 139,070,735	\$ 6,813,675+
LESS: INTRA-CITY REVENUE	\$ 515,251	\$ 1,465,806	\$ 950,555+	\$ 515,251	\$ 950,555-
NET AGENCY REVENUE BUDGET	\$ 129,221,363	\$ 130,791,254	\$ 1,569,891+	\$ 138,555,484	\$ 7,764,230+

126 DEPARTMENT OF CULTURAL AFFAIRS 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 (+/-)
Non-Governmental Grants	\$	\$ 12,061	\$ 12,061+	\$	\$ 12,061-
INTRA-CITY REVENUE	\$ 39,851	\$ 189,851	\$ 150,000+	\$ 44,732	\$ 145,119-
GROSS AGENCY REVENUE BUDGET	\$ 39,851	\$ 201,912	\$ 162,061+	\$ 44,732	\$ 157,180-
LESS: INTRA-CITY REVENUE	\$ 39,851	\$ 189,851	\$ 150,000+	\$ 44,732	\$ 145,119-
NET AGENCY REVENUE BUDGET	\$	\$ 12,061	\$ 12,061+	\$	\$ 12,061-

127 FINANCIAL INFORMATION SERVICE AGENCY 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	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
INTRA-CITY REVENUE	\$	\$ 188,000	\$ 188,000+	\$	\$ 188,000-
GROSS AGENCY REVENUE BUDGET	\$ 200,000	\$ 388,000	\$ 188,000+	\$ 200,000	\$ 188,000-
LESS: INTRA-CITY REVENUE	\$	\$ 188,000	\$ 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	40,000,000	164,104,071	124,104,071+		164,104,071-
GROSS AGENCY REVENUE BUDGET	\$ 40,000,000	\$ 166,807,037	\$ 126,807,037+	\$	\$ 166,807,037-

128	(CONT.)	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 (+/-)
NET AGENCY REVENUE BUDGET	\$ 40,000,000	\$ 166,807,037	\$ 126,807,037+	\$	\$ 166,807,037-

131		OFFICE OF PAYROLL ADMINISTRATION 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	\$ 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	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+	\$ 7,021,143	\$ 70,036-
NET AGENCY REVENUE BUDGET	\$ 6,670,000	\$ 7,091,179	\$ 421,179+	\$ 7,021,143	\$ 70,036-

156		NYC TAXI AND LIMOUSINE 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	CHANGE FROM MODIFIED (+/-)
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	COMMISSION ON HUMAN RIGHTS 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	\$	\$	\$	\$ 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	DEPARTMENT OF YOUTH & COMMUNITY DEV 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	\$ 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	\$ 240,858,571	\$ 253,737,201	\$ 12,878,630+	\$ 244,174,722	\$ 9,562,479-
LESS: INTRA-CITY REVENUE	\$ 141,760,131	\$ 141,011,997	\$ 748,134-	\$ 141,236,997	\$ 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 FOR 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	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$ 155,675	\$ 155,675		\$ 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 MANHATTAN COMMUNITY BOARD #1 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 (+/-)
Non-Governmental Grants	\$	\$ 126,608	\$ 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 MANHATTAN COMMUNITY BOARD #2 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 (+/-)
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+	\$	\$ 75,154-

343 MANHATTAN COMMUNITY BOARD #3 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 (+/-)
Non-Governmental Grants	\$	\$ 5,751	\$ 5,751+	\$	\$ 5,751-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,751	\$ 5,751+	\$	\$ 5,751-
NET AGENCY REVENUE BUDGET	\$	\$ 5,751	\$ 5,751+	\$	\$ 5,751-

346 MANHATTAN COMMUNITY BOARD #6 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 (+/-)
Non-Governmental Grants	\$	\$ 128,081	\$ 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 BRONX COMMUNITY BOARD #4 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 (+/-)
Non-Governmental Grants	\$	\$ 427	\$ 427+	\$	\$ 427-
GROSS AGENCY REVENUE BUDGET	\$	\$ 427	\$ 427+	\$	\$ 427-
NET AGENCY REVENUE BUDGET	\$	\$ 427	\$ 427+	\$	\$ 427-

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

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 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 QUEENS COMMUNITY BOARD #3 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 (+/-)
Non-Governmental Grants	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-
NET AGENCY REVENUE BUDGET	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-

781 DEPARTMENT OF PROBATION 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	\$ 302,000	\$ 302,000	\$	\$ 302,000	\$
State Grants and Contracts-Categorical	14,890,236	14,890,236		14,604,832	285,404-
Non-Governmental Grants	3,155,265	3,155,265			3,155,265-
INTRA-CITY REVENUE	6,338,025	6,338,025		6,338,025	
GROSS AGENCY REVENUE BUDGET	\$ 24,685,526	\$ 24,685,526	\$	\$ 21,244,857	\$ 3,440,669-
LESS: INTRA-CITY REVENUE	\$ 6,338,025	\$ 6,338,025	\$	\$ 6,338,025	\$
NET AGENCY REVENUE BUDGET	\$ 18,347,501	\$ 18,347,501	\$	\$ 14,906,832	\$ 3,440,669-

801 DEPARTMENT OF SMALL BUSINESS 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 (+/-)
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	
INTRA-CITY REVENUE	1,467,616	7,280,362	5,812,746+	1,571,834	5,708,528-
GROSS AGENCY REVENUE BUDGET	\$ 46,605,831	\$ 101,329,122	\$ 54,723,291+	\$ 46,673,432	\$ 54,655,690-
LESS: INTRA-CITY REVENUE	\$ 1,467,616	\$ 7,280,362	\$ 5,812,746+	\$ 1,571,834	\$ 5,708,528-
NET AGENCY REVENUE BUDGET	\$ 45,138,215	\$ 94,048,760	\$ 48,910,545+	\$ 45,101,598	\$ 48,947,162-

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 MODIFIED (+/-)
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	\$ 743,258,869	\$ 807,129,708	\$ 63,870,839+	\$ 767,397,236	\$ 39,732,472-
LESS: INTRA-CITY REVENUE	\$ 2,057,447	\$ 2,263,223	\$ 205,776+	\$ 2,106,673	\$ 156,550-
NET AGENCY REVENUE BUDGET	\$ 741,201,422	\$ 804,866,485	\$ 63,665,063+	\$ 765,290,563	\$ 39,575,922-

810	DEPARTMENT OF BUILDINGS 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	\$ 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	\$ 336,348,000	\$ 337,319,293	\$ 971,293+	\$ 340,299,000	\$ 2,979,707+
LESS: INTRA-CITY REVENUE	\$	\$ 902,750	\$ 902,750+	\$	\$ 902,750-
NET AGENCY REVENUE BUDGET	\$ 336,348,000	\$ 336,416,543	\$ 68,543+	\$ 340,299,000	\$ 3,882,457+

816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE 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	\$ 13,379,000	\$ 13,379,000	\$	\$ 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	\$ 989,336,416	\$ 1,462,249,587	\$ 472,913,171+	\$ 1,000,499,783	\$ 461,749,804-
LESS: INTRA-CITY REVENUE	\$ 12,003,875	\$ 18,483,632	\$ 6,479,757+	\$ 6,859,220	\$ 11,624,412-
NET AGENCY REVENUE BUDGET	\$ 977,332,541	\$ 1,443,765,955	\$ 466,433,414+	\$ 993,640,563	\$ 450,125,392-

819	HEALTH AND HOSPITALS CORP 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	\$ 82,326,993	\$ 104,554,142	\$ 22,227,149+	\$ 82,659,507	\$ 21,894,635-
GROSS AGENCY REVENUE BUDGET	\$ 82,326,993	\$ 104,554,142	\$ 22,227,149+	\$ 82,659,507	\$ 21,894,635-
LESS: INTRA-CITY REVENUE	\$ 82,326,993	\$ 104,554,142	\$ 22,227,149+	\$ 82,659,507	\$ 21,894,635-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

820	OFFICE OF ADMIN TRIALS & HEARINGS 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	\$ 11,000	\$ 11,000	\$	\$ 11,000	\$
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.) OFFICE OF ADMIN TRIALS & HEARINGS 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 (+/-)
NET AGENCY REVENUE BUDGET	\$ 143,373,000	\$ 143,373,000	\$	\$ 143,109,000	\$ 264,000-

826 DEPARTMENT OF ENVIRONMENTAL PROTECT. 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	\$ 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	\$ 95,482,854	\$ 142,352,773	\$ 46,869,919+	\$ 96,241,423	\$ 46,111,350-
LESS: INTRA-CITY REVENUE	\$ 639,689	\$ 20,151,393	\$ 19,511,704+	\$ 625,050	\$ 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 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	\$ 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	\$ 32,174,130	\$ 34,006,211	\$ 1,832,081+	\$ 33,401,193	\$ 605,018-
LESS: INTRA-CITY REVENUE	\$ 8,548,859	\$ 10,230,456	\$ 1,681,597+	\$ 8,762,775	\$ 1,467,681-
NET AGENCY REVENUE BUDGET	\$ 23,625,271	\$ 23,775,755	\$ 150,484+	\$ 24,638,418	\$ 862,663+

829 BUSINESS INTEGRITY COMMISSION 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	\$ 5,300,000	\$ 5,300,000	\$	\$ 3,600,000	\$ 1,700,000-
CHARGES FOR SERVICES	324,000	324,000		532,500	208,500+
FINES AND FOREITURES	1,000,000	1,000,000		1,000,000	

829 (CONT.) BUSINESS INTEGRITY COMMISSION 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		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	
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	\$ 1,031,246,354	\$ 1,031,435,725	\$ 189,371+	\$ 1,083,091,605	\$ 51,655,880+
LESS: INTRA-CITY REVENUE	\$ 5,118,854	\$ 5,118,854		\$ 5,127,105	\$ 8,251+
NET AGENCY REVENUE BUDGET	\$ 1,026,127,500	\$ 1,026,316,871	\$ 189,371+	\$ 1,077,964,500	\$ 51,647,629+

841 DEPARTMENT OF TRANSPORTATION 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	\$ 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	\$ 1,193,439,490	\$ 1,225,928,103	\$ 32,488,613+	\$ 1,235,923,134	\$ 9,995,031+
LESS: INTRA-CITY REVENUE	\$ 2,645,395	\$ 4,920,633	\$ 2,275,238+	\$ 2,777,956	\$ 2,142,677-
NET AGENCY REVENUE BUDGET	\$ 1,190,794,095	\$ 1,221,007,470	\$ 30,213,375+	\$ 1,233,145,178	\$ 12,137,708+

846 DEPARTMENT OF PARKS AND RECREATION 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	\$ 51,104,000	\$ 51,104,000	\$	\$ 56,104,000	\$ 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	\$ 196,634,617	\$ 209,455,617	\$ 12,821,000+	\$ 200,497,351	\$ 8,958,266-
LESS: INTRA-CITY REVENUE	\$ 58,876,696	\$ 60,597,793	\$ 1,721,097+	\$ 60,543,101	\$ 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					
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	\$ 50,000	\$ 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	2,744,640+
INTRA-CITY REVENUE	11,470	5,267,788	5,256,318+	11,470	5,256,318-
GROSS AGENCY REVENUE BUDGET	\$ 154,057,806	\$ 173,378,871	\$ 19,321,065+	\$ 156,802,446	\$ 16,576,425-
LESS: INTRA-CITY REVENUE	\$ 11,470	\$ 5,267,788	\$ 5,256,318+	\$ 11,470	\$ 5,256,318-
NET AGENCY REVENUE BUDGET	\$ 154,046,336	\$ 168,111,083	\$ 14,064,747+	\$ 156,790,976	\$ 11,320,107-

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY					
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	\$ 1,265,283,707	\$ 1,281,649,423	\$ 16,365,716+	\$ 1,266,529,231	\$ 15,120,192-
LESS: INTRA-CITY REVENUE	\$ 1,009,421,769	\$ 1,020,667,559	\$ 11,245,790+	\$ 1,008,040,218	\$ 12,627,341-
NET AGENCY REVENUE BUDGET	\$ 255,861,938	\$ 260,981,864	\$ 5,119,926+	\$ 258,489,013	\$ 2,492,851-

858 DEPARTMENT OF INFO TECH & TELECOMM 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	\$ 141,412,000	\$ 141,412,000	\$	\$ 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	\$ 279,931,591	\$ 320,009,304	\$ 40,077,713+	\$ 275,333,381	\$ 44,675,923-
LESS: INTRA-CITY REVENUE	\$ 131,823,921	\$ 149,292,701	\$ 17,468,780+	\$ 130,911,711	\$ 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					
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	\$ 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	\$ 959,329	\$ 1,469,664	\$ 510,335+	\$ 959,329	\$ 510,335-
LESS: INTRA-CITY REVENUE	\$ 84	\$ 84	\$	\$ 84	\$
NET AGENCY REVENUE BUDGET	\$ 959,245	\$ 1,469,580	\$ 510,335+	\$ 959,245	\$ 510,335-

866 DEPT OF CONSUMER & WORKER PROTECTION AGENCY REVENUE BUDGET SUMMARY					
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	\$ 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	\$ 24,095,380	\$ 24,326,316	\$ 230,936+	\$ 22,824,355	\$ 1,501,961-
LESS: INTRA-CITY REVENUE	\$ 3,675,654	\$ 3,675,654	\$	\$ 3,726,629	\$ 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 FOR FY 2025	CHANGE FROM MODIFIED (+/-)
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	\$ 4,706,492	\$ 32,499,696	\$ 27,793,204+	\$ 4,706,492	\$ 27,793,204-
LESS: INTRA-CITY REVENUE	\$ 1,206,101	\$ 1,206,101		\$ 1,206,101	
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					
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	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants and Contracts-Categorical		542,488	542,488+		542,488-
State Grants and Contracts-Categorical	2,244,009	5,719,799	3,475,790+	4,547,080	1,172,719-
INTRA-CITY REVENUE	953,919	953,919		953,919	
GROSS AGENCY REVENUE BUDGET	\$ 3,347,928	\$ 7,366,206	\$ 4,018,278+	\$ 5,650,999	\$ 1,715,207-
LESS: INTRA-CITY REVENUE	\$ 953,919	\$ 953,919		\$ 953,919	
NET AGENCY REVENUE BUDGET	\$ 2,394,009	\$ 6,412,287	\$ 4,018,278+	\$ 4,697,080	\$ 1,715,207-

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	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	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
Federal Grants and Contracts-Categorical		452,177	452,177+		452,177-
State Grants and Contracts-Categorical	1,315,271	16,240,106	14,924,835+	1,315,271	14,924,835-
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	\$ 1,591,747	\$ 16,968,759	\$ 15,377,012+	\$ 1,591,747	\$ 15,377,012-
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476		\$ 176,476	
NET AGENCY REVENUE BUDGET	\$ 1,415,271	\$ 16,792,283	\$ 15,377,012+	\$ 1,415,271	\$ 15,377,012-

905 DISTRICT ATTORNEY 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 (+/-)
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 (+/-)	PRELIMINARY BUDGET FOR 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 (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	
GROSS AGENCY REVENUE BUDGET	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	
NET AGENCY REVENUE BUDGET	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	

942	PUBLIC ADMINISTRATOR-BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 400,000	\$ 400,000	\$	\$ 400,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 400,000	\$ 400,000	\$	\$ 400,000	\$
NET AGENCY REVENUE BUDGET	\$ 400,000	\$ 400,000	\$	\$ 400,000	\$

943	PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	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	\$ 670,000	\$ 670,000	\$	\$ 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	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	\$ 1,060,000	\$ 1,060,000	\$	\$ 1,060,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,060,000	\$ 1,060,000	\$	\$ 1,060,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,060,000	\$ 1,060,000	\$	\$ 1,060,000	\$

945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
NET AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$

945		PUBLIC ADMINISTRATOR-RICHMOND COUNTY				
		AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)

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The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 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 -----	FY 2025 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	933	\$ 1,205,351,435
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	265	75,828,706
CHARGE TO THIS ACCOUNT:		
1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT.		
2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	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.		



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

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.		



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
OBJECT 620 - WASTE DISPOSAL CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	31	477,380,867
OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	279	50,626,677
OBJECT 624 - CLEANING SERVICES CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.	324	44,869,069
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	13,729,258
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	3	146,100
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	89	36,617,308



(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		



CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	24,203,570
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	65	69,913,106
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	364	2,544,770,079
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES	117	274,847,320
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 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.	143	1,499,311,140
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	41	34,852,813
OBJECT 662 - EMPLOYMENT SERVICES 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.	74	151,892,449
OBJECT 665 - LEGAL AID SOCIETY 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.	2	143,599,675
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	34,055,107
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	1	40,111



(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 YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	344	2,018,391,282
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	1,781	2,016,481,529
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	310	32,621,419
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 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.	697	1,120,609,740
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 -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
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
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CITYWIDE TOTAL	17,834	\$ 22,215,817,483



SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER 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.....	6	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
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	2	7,400
134	CIVIL SERVICE COMMISSION.....	3	16,817
136	LANDMARKS PRESERVATION COMM.....	20	215,827
156	NYC TAXI AND LIMOUSINE COMM.....	32	5,949,618
226	COMMISSION ON HUMAN RIGHTS.....	5	386,886
260	DEPARTMENT OF YOUTH & COMMUNITY DEV....	1,159	718,616,629
312	CONFLICTS OF INTEREST BOARD.....	7	40,687
313	OFFICE OF COLLECTIVE BARGAINING.....	9	157,318
341	MANHATTAN COMMUNITY BOARD #1.....	1	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	1,000
381	BRONX COMMUNITY BOARD #1.....	1	999
382	BRONX COMMUNITY BOARD #2.....	1	649
383	BRONX COMMUNITY BOARD #3.....	1	440
386	BRONX COMMUNITY BOARD #6.....	1	1,440
387	BRONX COMMUNITY BOARD #7.....	6	16,288
389	BRONX COMMUNITY BOARD #9.....	1	570
390	BRONX COMMUNITY BOARD #10.....	6	6,615
391	BRONX COMMUNITY BOARD #11.....	2	1,830
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	3	14,184
432	QUEENS COMMUNITY BOARD #2.....	4	3,865
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	2	1,600
435	QUEENS COMMUNITY BOARD #5.....	4	4,692
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	3	2,614
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	3	6,112
440	QUEENS COMMUNITY BOARD #10.....	6	5,914
441	QUEENS COMMUNITY BOARD #11.....	5	3,604
442	QUEENS COMMUNITY BOARD #12.....	2	3,520
443	QUEENS COMMUNITY BOARD #13.....	2	3,700
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	1,064
473	BROOKLYN COMMUNITY BOARD #3.....	3	4,550
474	BROOKLYN COMMUNITY BOARD #4.....	4	4,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
477	BROOKLYN COMMUNITY BOARD #7.....	2	1,200
478	BROOKLYN COMMUNITY BOARD #8.....	3	5,600
479	BROOKLYN COMMUNITY BOARD #9.....	6	14,251
480	BROOKLYN COMMUNITY BOARD #10.....	3	14,167
481	BROOKLYN COMMUNITY BOARD #11.....	8	6,315
482	BROOKLYN COMMUNITY BOARD #12.....	5	24,689
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	3	9,960



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

DEPT. NO.	AGENCY	NUMBER 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 HYGIENE.	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.	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
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	CITYWIDE TOTAL	17,834	\$ 22,215,817,483



AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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



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002	MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY	

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TOTAL	66	\$	15,636,023



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AGENCY - 002 - MAYORALTY

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL 14 \$	420,290



UNIT OF APPROPRIATION - 041 - OFFICE OF MGMT AND BUDGET-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 23 \$	892,028



UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
678 - PAYMENTS TO DELEGATE AGENCIES	1 \$	3,246,015
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	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
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	TOTAL 11 \$	1,379,773



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

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

CONTRACT BUDGET -----	NUMBER OF 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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,588,750
684 - PROF SERV COMPUTER SERVICES	1	6,051,993
686 - PROF SERV OTHER	4	7,500
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	TOTAL 6 \$	9,648,243



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
-----	-----	-----
622 - TEMPORARY SERVICES	1 \$	15,856
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	TOTAL 1 \$	15,856



UNIT OF APPROPRIATION - 341 - COMMUNITY AFFAIRS UNIT-OTPS

TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE
ISSUANCE OF STREET ACTIVITY PERMITS, MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS, MAINTAIN A
MAYOR'S VOLUNTEER CENTER AND CONVENE A GRAFFITI TASK FORCE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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622 - TEMPORARY SERVICES	1 \$	20,764
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	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
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608 - MAINT & REP GENERAL	1 \$	3,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,142
622 - TEMPORARY SERVICES	2	7,997
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	TOTAL 5 \$	12,539



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003                                BOARD OF ELECTIONS
                                AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES
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| TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE |
| AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO |
| KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS. |
|
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF |
| THE AGENCY. |
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	5,513,970
602 - TELECOMMUNICATIONS MAINT	8	841,000
608 - MAINT & REP GENERAL	1	1,258,384
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	8,739,721
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



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003		BOARD OF ELECTIONS	
		AGENCY CONTRACT BUDGET SUMMARY	
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686	- PROF SERV OTHER	1	100,000
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	TOTAL	37	\$ 20,263,075

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE CAMPAIGN FINANCE BOARD ESTABLISHES REGULATIONS ON PROVIDING CONTRIBUTIONS AND EXPENDITURE LIMITATIONS FOR CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF MAYOR, PUBLIC ADVOCATE, COMPTROLLER, BOROUGH PRESIDENT, OR MEMBER OF THE CITY COUNCIL AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND; DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE, AND PROPER ADMINISTRATION OF THE FUND; RENDERES 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

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004                                CAMPAIGN FINANCE BOARD
                                AGENCY CONTRACT BUDGET SUMMARY
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686 - PROF SERV OTHER	1	256,000
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TOTAL	27 \$	2,080,000

008

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES THE SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 9 \$	747,135



011

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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



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



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012	BOROUGH PRESIDENT - BROOKLYN
	AGENCY CONTRACT BUDGET SUMMARY

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AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

<p>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.</p> <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.</p>
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	4,000
608 - MAINT & REP GENERAL	1	1,000
615 - PRINTING CONTRACTS	1	20,000
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	TOTAL 3 \$	25,000



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013	BOROUGH PRESIDENT - QUEENS
	AGENCY CONTRACT BUDGET SUMMARY

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AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

<p>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.</p> <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.</p>
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 11 \$	135,755



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



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014	BOROUGH PRESIDENT STATEN ISLAND		
	AGENCY CONTRACT BUDGET SUMMARY		

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TOTAL	63	\$	493,800



AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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



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



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AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	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 CONTRACTS	FY 2025 AMOUNT
-----	-----	-----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	998
615 - PRINTING CONTRACTS	2	89,000
622 - TEMPORARY SERVICES	1	20,000
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	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 CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 10 \$	3,479,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	48 \$ 18,009,909



017

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 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
TOTAL	6	\$ 147,147,034

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021	OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY CONTRACT BUDGET SUMMARY
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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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TOTAL	4 \$	105,333



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, LEGAL COUNSEL, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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




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025                                LAW DEPARTMENT
                                AGENCY CONTRACT BUDGET SUMMARY
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681	-	PROF SERV ACCTING & AUDITING	1	100,000
682	-	PROF SERV LEGAL SERVICES	31	8,802,000
683	-	PROF SERV ENGINEER & ARCHITECT	28	130,000
684	-	PROF SERV COMPUTER SERVICES	1	206,848
686	-	PROF SERV OTHER	279	14,058,824
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TOTAL			430	\$ 32,304,861



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

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



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AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL 14 \$	2,995,874



UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	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
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TOTAL	31 \$	5,494,453



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AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 22 \$	2,810,858



UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	9	\$ 2,683,595

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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




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040                                DEPARTMENT OF EDUCATION
                                AGENCY CONTRACT BUDGET SUMMARY
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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	6	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
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		TOTAL	6,360	\$ 9,832,240,399



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AGENCY - 040 - DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION - 402 - GE INSTR & SCH LEADERSHIP - OTPS

PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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 BUDGET DETAIL			
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689	-	PROF SERV CURRIC & PROF DEVEL	188 12,922,142
695	-	EDUCATION & REC FOR YOUTH PRGM	112 2,186,051
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		TOTAL	919 \$ 163,628,931



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

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

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

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



UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.

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



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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	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 OF CONTRACTS -----	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
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	TOTAL	766 \$ 444,936,010



UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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689	-	PROF SERV CURRIC & PROF DEVEL	
			4

			1,053,827

		TOTAL	63 \$ 13,662,080



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

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

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

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



UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF 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
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	TOTAL	84 \$ 306,322,213

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 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
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	TOTAL	346 \$ 824,468,676



UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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	1,837,290,739
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	254,500
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TOTAL	105 \$	1,841,510,599

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL 76 \$	12,626,867



UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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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	TOTAL	311	\$ 80,601,626



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 490 \$	877,706,411



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	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 I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	600,000
602 - TELECOMMUNICATIONS MAINT	8	618,942
607 - MAINT & REP MOTOR VEH EQUIP	1	5,500
612 - OFFICE EQUIPMENT MAINTENANCE	14	898,291
613 - DATA PROCESSING EQUIPMENT	6	1,597,926
615 - PRINTING CONTRACTS	9	1,105,110
622 - TEMPORARY SERVICES	15	5,176,783
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	38,276,783
670 - PMTS CONTRACT/CORPORAT SCHOOL	77	30,301,400
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
672 - CHARTER SCHOOLS	1	18,166,404
676 - MAINT & OPER OF INFRASTRUCTURE	10	7,322,580



040 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

678	-	PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	-	PROF SERV ACCTING & AUDITING	1	103,360
682	-	PROF SERV LEGAL SERVICES	1	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	14	5,200,369
685	-	PROF SERV DIRECT EDUC SERV	588	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
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		TOTAL	1,290	\$ 369,236,510



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



CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

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TOTAL	77	\$ 26,046,370

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AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	8	7,892,283
612 - OFFICE EQUIPMENT MAINTENANCE	10	1,092,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,757,113
619 - SECURITY SERVICES	5	2,292,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	3	1,709,000
633 - TRANSPORTATION EXPENDITURES	1	86,419
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE	2	295,846
681 - PROF SERV ACCTING & AUDITING	1	23,000



042 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL			
683	-	PROF SERV ENGINEER & ARCHITECT	1 250
684	-	PROF SERV COMPUTER SERVICES	1 581,750
686	-	PROF SERV OTHER	1 132,000

TOTAL			71 \$ 25,759,089



UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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608 - MAINT & REP GENERAL	2 \$	158,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	40,000
619 - SECURITY SERVICES	1	79,000
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL 6 \$	287,281



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMMENDING ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	23 \$	216,391



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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	26	28,698,762
602 - TELECOMMUNICATIONS MAINT	11	4,452,405
607 - MAINT & REP MOTOR VEH EQUIP	180	1,426,354
608 - MAINT & REP GENERAL	26	5,290,907
612 - OFFICE EQUIPMENT MAINTENANCE	31	413,880
613 - DATA PROCESSING EQUIPMENT	22	78,746,339
615 - PRINTING CONTRACTS	5	3,364,845
619 - SECURITY SERVICES	2	2,608,880
622 - TEMPORARY SERVICES	3	301,600
624 - CLEANING SERVICES	5	3,609,259
633 - TRANSPORTATION EXPENDITURES	1	133,000
671 - TRAINING PRGM CITY EMPLOYEES	14	3,729,490
676 - MAINT & OPER OF INFRASTRUCTURE	59	5,481,180
683 - PROF SERV ENGINEER & ARCHITECT	1	595,000
684 - PROF SERV COMPUTER SERVICES	6	15,878,944
686 - PROF SERV OTHER	60	1,378,973
695 - EDUCATION & REC FOR YOUTH PRGM	2	135,000
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	TOTAL 454	\$ 156,244,818



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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 CONTRACTS -----	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
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	TOTAL 17 \$	4,859,107



UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 27 \$	3,482,466



UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	10 \$	620,000



UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	174	\$ 117,046,584



UNIT OF APPROPRIATION - 500 - COMMUNICATIONS - OTPS

PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 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
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	TOTAL 20 \$	23,603,994



UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 6 \$	67,305



UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.

CONTRACT BUDGET	NUMBER OF 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
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	TOTAL 17 \$	5,408,892



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 176 \$	667,672

UNIT OF APPROPRIATION - 900 - INTELLIGENCE AND COUNTERTERRORISM - OTPS

THE COUNTERTERRORISM BUREAU CONDUCTS COMPREHENSIVE REVIEWS OF POTENTIAL TERRORIST TARGETS IN NEW YORK CITY, AND, WORKING WITH FEDERAL, STATE, AND LOCAL AGENCIES, AND PRIVATE SECTOR ORGANIZATIONS. DEVELOPS PLANS FOR SECURITY MEASURES FOR THESE LOCATIONS. PROVIDES COUNTER TERRORISM TRAINING FOR FIRST RESPONDERS. THE INTELLIGENCE BUREAU CONDUCTS PROFESSIONAL AND JUDICIOUS INTELLIGENCE-GATHERING. INTERACTS WITH ALL LAW ENFORCEMENT ORGANIZATIONS TO ENHANCE THE SAFETY OF THE CITIZENS OF NYC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE INTELLIGENCE AND COUNTERTERRORISM BUREAU OPERATIONS.

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



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057
FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	41	33,675,670
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
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	TOTAL	226 \$ 94,252,538



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AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	153	\$ 58,408,764



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

RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 39 \$	21,107,557

UNIT OF APPROPRIATION - 007 - FIRE INVESTIGATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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686 - PROF SERV OTHER	1 \$	27,787
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	TOTAL 1 \$	27,787



UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 6 \$	58,424



UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.

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



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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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| PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY |
| OPERATIONS.                                                                                       |
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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633 - TRANSPORTATION EXPENDITURES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	70,000
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	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	142,964,968
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



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



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AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.

PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	90	\$ 37,259,219



UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE SERVICES.

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



UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 418	\$ 940,202,650



UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	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.

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



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069                                DEPARTMENT OF SOCIAL SERVICES
                                AGENCY CONTRACT BUDGET SUMMARY
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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
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		TOTAL	1,270	\$ 963,997,818



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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.

PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
-----	-----	-----
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 BUDGET DETAIL			
683	-	PROF SERV ENGINEER & ARCHITECT	7 702,000
684	-	PROF SERV COMPUTER SERVICES	1 17,504,170
686	-	PROF SERV OTHER	10 4,963,732

		TOTAL	691 \$ 110,099,369



UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	201	\$ 283,260,158



UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

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

PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	13	\$ 10,000
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,158
615 - PRINTING CONTRACTS	1	73,706
622 - TEMPORARY SERVICES	2	3,881,736
647 - HOME CARE SERVICES	118	90,903,328
684 - PROF SERV COMPUTER SERVICES	1	1,552,922
686 - PROF SERV OTHER	3	28,366
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	TOTAL	140 \$ 96,468,216



UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	115 \$ 228,794,873



UNIT OF APPROPRIATION - 107 - LEGAL SERVICES - OTPS

OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.

VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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650 - HOMELESS FAMILY SERVICES	76	\$ 211,207,740
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	TOTAL	76 \$ 211,207,740



UNIT OF APPROPRIATION - 109 - CHILD SUPPORT SERVICES - OTPS

RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	20 \$ 8,833,840



UNIT OF APPROPRIATION - 110 - EMERGENCY FOOD - OTPS

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

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

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



UNIT OF APPROPRIATION - 112 - DOMESTIC VIOLENCE SERVICES - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.

PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE.

INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

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



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071                                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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	49	13,814,414
602 - TELECOMMUNICATIONS MAINT	3	15,000
607 - MAINT & REP MOTOR VEH EQUIP	2	9,000
608 - MAINT & REP GENERAL	31	10,992,175
612 - OFFICE EQUIPMENT MAINTENANCE	8	25,678
615 - PRINTING CONTRACTS	7	168,477
619 - SECURITY SERVICES	8	20,634,397
622 - TEMPORARY SERVICES	17	342,966
624 - CLEANING SERVICES	4	9,677,141
633 - TRANSPORTATION EXPENDITURES	2	10,691,878
650 - HOMELESS FAMILY SERVICES	282	2,250,205,500
659 - HOMELESS INDIVIDUAL SERVICES	143	1,499,311,140
671 - TRAINING PRGM CITY EMPLOYEES	8	1,251,444
681 - PROF SERV ACCTING & AUDITING	2	386,414
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800
684 - PROF SERV COMPUTER SERVICES	4	2,377,001
686 - PROF SERV OTHER	2	145,162
695 - EDUCATION & REC FOR YOUTH PRGM	1	50,000



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071	DEPARTMENT OF HOMELESS SERVICES
	AGENCY CONTRACT BUDGET SUMMARY

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TOTAL	575	\$ 3,820,535,587



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AGENCY - 071 - DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION - 200 - SHELTER INTAKE AND PROGRAM - OTPS

RESPONSIBLE FOR PROVIDING AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. THERE ARE MORE THAN 170 PROVIDER-OPERATED AND DIRECTLY-OPERATED SHELTERS THROUGHOUT ALL FIVE BOROUGHES. DHS SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.

CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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 BUDGET DETAIL

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684	-	PROF SERV COMPUTER SERVICES	2 38,000
686	-	PROF SERV OTHER	1 105,662
695	-	EDUCATION & REC FOR YOUTH PRGM	1 50,000
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		TOTAL	536 \$ 3,530,715,287



UNIT OF APPROPRIATION - 201 - ADMINISTRATION - OTPS

RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.

CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	32	\$ 6,000,015



UNIT OF APPROPRIATION - 202 - STREET PROGRAMS - OTPS

RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	140,000
633 - TRANSPORTATION EXPENDITURES	1	6,787,173
659 - HOMELESS INDIVIDUAL SERVICES	5	276,893,112
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	TOTAL 7 \$	283,820,285



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DEPARTMENT OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 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	6	1,251,680
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	TOTAL 65	\$ 67,408,154



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AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

| TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED
| IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL
| PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 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
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	TOTAL 30 \$	31,305,889



UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	50,673
608 - MAINT & REP GENERAL	2	168,911
686 - PROF SERV OTHER	3	50,000
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	TOTAL 6 \$	269,584



UNIT OF APPROPRIATION - 007 - NYC DOC JAIL OPERATIONS - OTPS

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

OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,223,554
608 - MAINT & REP GENERAL	1	8,605,689
686 - PROF SERV OTHER	1	10,000
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	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 CONTRACTS	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
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	TOTAL 23 \$	25,577,609



UNIT OF APPROPRIATION - 010 - NYC DOC TRANSPORTATION OTPS

PS TRANSPORTATION EXPENSE
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
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	TOTAL 3 \$	415,829

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BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUNCTIONS 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
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TOTAL	2 \$	57,350



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098                                MISCELLANEOUS
                                AGENCY CONTRACT BUDGET SUMMARY
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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	14	14,845,224
683 - PROF SERV ENGINEER & ARCHITECT	1	26,211,472
686 - PROF SERV OTHER	1	11,115,000
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TOTAL	73 \$	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 CONTRACTS -----	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
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	TOTAL	65 \$ 69,743,261

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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682 - PROF SERV LEGAL SERVICES	8 \$	14,079,114
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	TOTAL	8 \$ 14,079,114



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

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UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W/O CONST LIMIT
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| PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL |
| OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM.  SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE |
| EXCHANGE PAYMENTS ARE ALSO INCLUDED. |
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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617 - PAYMENTS TO COUNTERPARTIES	1	852,636
618 - COSTS ASSOC WITH FINANCING	1	90,623,715
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	TOTAL 2 \$	91,476,351



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101	PUBLIC ADVOCATE
	AGENCY CONTRACT BUDGET SUMMARY

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AGENCY FUNCTION:

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

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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.
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
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	TOTAL 2 \$	54,500



CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	82,000
602 - TELECOMMUNICATIONS MAINT	1	65,895
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	64,100
613 - DATA PROCESSING EQUIPMENT	13	70,600
615 - PRINTING CONTRACTS	6	240,000
622 - TEMPORARY SERVICES	1	130,000



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102                                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
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		TOTAL	82	\$ 1,240,688



CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	113,814
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	107,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	6	115,615
622 - TEMPORARY SERVICES	3	341,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	289,767,964
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	7	8,969,186
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TOTAL	1,395	\$ 300,156,306



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AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - OUT-OF-HOME SERVICES

| SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES
| THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES,
| ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.

| OUT-OF-HOME SERVICES FOR SENIORS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	
	1,319 \$	207,956,397



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

MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	19	\$ 3,134,494



UNIT OF APPROPRIATION - 005 - IN HOME SERVICES

PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.

IN-HOME SERVICES FOR SENIORS.

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



DEPARTMENT OF CULTURAL AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
667 - PAY TO CULTURAL INSTITUTIONS	650	26,129,390
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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	TOTAL 658	\$ 26,273,146



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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
-----	-----	-----
602 - TELECOMMUNICATIONS MAINT	1 \$	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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	TOTAL 8 \$	143,756



UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.

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



FINANCIAL INFORMATION SERVICE AGENCY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCIS).

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	64 \$	30,960,438



OFFICE OF CRIMINAL JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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



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AGENCY - 128 - OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION - 002 - OFFICE OF CRIMINAL JUSTICE - OTPS

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

| APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.
|

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$ ---	365 -----
	TOTAL	1 \$ 365



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

COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.

APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.

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



UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE - OTPS

PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
-----	-----	-----
665 - LEGAL AID SOCIETY	2 \$	143,599,675
682 - PROF SERV LEGAL SERVICES	8	140,974,491
	---	----
	TOTAL 10 \$	284,574,166



UNIT OF APPROPRIATION - 006 - PROGRAMS - OTPS

PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
-----	-----	-----
678 - PAYMENTS TO DELEGATE AGENCIES	47	\$ 281,773,002
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	TOTAL	47 \$ 281,773,002



OFFICE OF PAYROLL ADMINISTRATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	11 \$	1,005,478



INDEPENDENT BUDGET OFFICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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



EQUAL EMPLOYMENT PRACTICES COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	---	----
TOTAL	2 \$	7,400



CIVIL SERVICE COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 \$	16,817



LANDMARKS PRESERVATION COMM.
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 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

AGENCY FUNCTION:

DEVELOPS AND IMPROVES TAXI AND LIMOUSINE SERVICE IN THE CITY OF NEW YORK; ADOPTS AND ESTABLISHES AN OVERALL PUBLIC POLICY GOVERNING TAXI, LIMOUSINE, COACH, AND WHEELCHAIR ACCESSIBLE VAN SERVICES AS IT RELATES TO THE TRANSPORTATION NETWORK OF THE CITY; ESTABLISHES RATES AND STANDARDS OF SERVICE, INCLUDING DRIVER AND EQUIPMENT SAFETY; ESTABLISHES NOISE AND AIR POLLUTION CONTROLS, AS WELL AS INSURANCE COVERAGE POLICIES; SETS AND ENFORCES STANDARDS AND CRITERIA FOR LICENSING VEHICLES, DRIVERS, CHAUFFEURS, OWNERS AND OPERATORS ENGAGED IN SUCH SERVICES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

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156                                NYC TAXI AND LIMOUSINE COMM
                                AGENCY CONTRACT BUDGET SUMMARY
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684	-	PROF SERV COMPUTER SERVICES	1	967,100
686	-	PROF SERV OTHER	1	5,485
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		TOTAL	32	\$ 5,949,618



COMMISSION ON HUMAN RIGHTS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	49,386
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	1	83,500
622 - TEMPORARY SERVICES	1	105,000
682 - PROF SERV LEGAL SERVICES	1	49,000
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TOTAL	5 \$	386,886



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                260                                DEPARTMENT OF YOUTH & COMMUNITY DEV
                AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 1,159 \$	718,616,629



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AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

| MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES
| AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND
| IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE. |

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY
| DEVELOPMENT PROGRAM. |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	404 \$ 34,602,891



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

PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH
EMPLOYMENT (SYEP) AND ADVANCE & EARN.

ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE &
EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 4 \$	78,460,553



UNIT OF APPROPRIATION - 204 - RUNAWAY AND HOMELESS YOUTH

OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN CENTERS, AND STREET OUTREACH.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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695 - EDUCATION & REC FOR YOUTH PRGM	25 \$	50,630,577
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	TOTAL	25 \$ 50,630,577



UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE COMPREHENSIVE AFTER SCHOOL SYSTEM (COMPASS) PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 698 \$	434,422,214



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

PS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM,
OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

OTPS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM,
OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

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



CONFLICTS OF INTEREST BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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



OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF LABOR RELATIONS (OLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 9	\$ 157,318



AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
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TOTAL	1 \$	3,000



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



AGENCY FUNCTION:

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

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	500
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TOTAL	1 \$	500



AGENCY FUNCTION:

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

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	700
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TOTAL	1 \$	700



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



AGENCY FUNCTION:

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

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	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
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TOTAL	2 \$	3,416



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



351

MANHATTAN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
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TOTAL	1 \$	3,419



AGENCY FUNCTION:

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



381

BRONX COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	999
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TOTAL	1 \$	999



BRONX COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



BRONX COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	6 \$	16,288



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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
686 - PROF SERV OTHER	1	570
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TOTAL	1 \$	570



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	6 \$	6,615



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	5 \$	5,440



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
624 - CLEANING SERVICES	1	1,100
	---	----
TOTAL	2 \$	1,600



AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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



AGENCY FUNCTION:

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,112
615 - PRINTING CONTRACTS	1	500
	---	----
TOTAL	3 \$	2,614



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
624 - CLEANING SERVICES	1	1,560
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TOTAL	1 \$	1,560



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	6 \$	5,914



441

QUEENS COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	504
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	2	2,600
684 - PROF SERV COMPUTER SERVICES	1	300
TOTAL	5	\$ 3,604



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
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TOTAL	2 \$	3,700



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



471

BROOKLYN COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



473

BROOKLYN COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	440
612 - OFFICE EQUIPMENT MAINTENANCE	2	463
684 - PROF SERV COMPUTER SERVICES	1	4,000
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TOTAL	4 \$	4,903



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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



BROOKLYN 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
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	200
	---	----
TOTAL	2 \$	1,200



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	1,200
624 - CLEANING SERVICES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	400
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TOTAL	3 \$	5,600



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	6 \$	14,251



480

BROOKLYN COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



481

BROOKLYN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	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
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TOTAL	8 \$	6,315



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	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
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TOTAL	4 \$	3,488



484

BROOKLYN COMMUNITY BOARD #14
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
624 - CLEANING SERVICES	1	4,160
684 - PROF SERV COMPUTER SERVICES	1	4,000
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TOTAL	3 \$	9,960



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BROOKLYN COMMUNITY BOARD #15
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
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602 - TELECOMMUNICATIONS MAINT	1	2,000
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	TOTAL 1 \$	2,000



BROOKLYN COMMUNITY BOARD #16
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



488

BROOKLYN COMMUNITY BOARD #18
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
624 - CLEANING SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
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TOTAL	2 \$	2,500



AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
608 - MAINT & REP GENERAL	1	2,701
624 - CLEANING SERVICES	1	2,400
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TOTAL	2 \$	5,101




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781                                DEPARTMENT OF PROBATION
                                AGENCY CONTRACT BUDGET SUMMARY
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AGENCY FUNCTION:

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

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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	2	90,447
613 - DATA PROCESSING EQUIPMENT	2	150,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	1,017,244
622 - TEMPORARY SERVICES	1	16,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	110,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	101,850
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TOTAL	24 \$	23,950,188



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AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	23 \$ 23,921,731



UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	28,457
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	TOTAL 1 \$	28,457



801

DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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TOTAL	110	\$ 123,843,065



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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION - 002 - DEPT. OF BUSINESS O.T.P.S.

PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	71 \$ 20,811,361



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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 9 \$	2,434,931



UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	7,070,000
660 - ECONOMIC DEVELOPMENT	1	16,199,781
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	TOTAL 2 \$	23,269,781



UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	26 \$ 44,543,801



UNIT OF APPROPRIATION - 012 - TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.

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



806

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	19	80,324,820
608 - MAINT & REP GENERAL	57	9,690,527
612 - OFFICE EQUIPMENT MAINTENANCE	2	818,803
613 - DATA PROCESSING EQUIPMENT	2	427,110
616 - COMMUNITY CONSULTANT CONTRACTS	9	31,384,251
619 - SECURITY SERVICES	6	1,212,520
622 - TEMPORARY SERVICES	8	1,593,600
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	3	146,100
671 - TRAINING PRGM CITY EMPLOYEES	7	695,018
682 - PROF SERV LEGAL SERVICES	3	50,000
686 - PROF SERV OTHER	4	3,361,377
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TOTAL	121 \$	129,705,186

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AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

| DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY |
 | AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT |
 | PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC |
 | AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES. |

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY |
 | OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES. |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	10,577,957
671 - TRAINING PRGM CITY EMPLOYEES	2	40,000
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	TOTAL 3 \$	10,617,957



UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 193,812
608 - MAINT & REP GENERAL	46	1,477,413
613 - DATA PROCESSING EQUIPMENT	1	49,328
616 - COMMUNITY CONSULTANT CONTRACTS	3	152,680
619 - SECURITY SERVICES	3	380,000
622 - TEMPORARY SERVICES	1	380,261
629 - IN REM MAINTENANCE COSTS	3	146,100
671 - TRAINING PRGM CITY EMPLOYEES	2	48,840
682 - PROF SERV LEGAL SERVICES	3	50,000
686 - PROF SERV OTHER	1	4,172
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	TOTAL	64 \$ 2,882,606



UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING MAINTENANCE CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH HOUSING LITIGATION. RESPONSIBLE FOR THE CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	24 \$ 34,882,691



UNIT OF APPROPRIATION - 013 - RENTAL SUBSIDY PROGRAMS - OTPS

RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.

OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL 6 \$	46,173,449

UNIT OF APPROPRIATION - 014 - EMERGENCY SHELTER OPERATIONS

APPROPRIATIONS RELATED TO THE PROVISION OF EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS; AND APPROPRIATIONS RELATED TO THE PROVISION OF TEMPORARY SHELTER FOR FAMILIES AND INDIVIDUALS SEEKING ASYLUM IN THE UNITED STATES THAT ARRIVE IN NEW YORK CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	390,640
616 - COMMUNITY CONSULTANT CONTRACTS	5	31,124,109
622 - TEMPORARY SERVICES	1	20,000
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	TOTAL 7 \$	31,534,749

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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 CONTRACTS	FY 2025 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
TOTAL	20	\$ 16,738,590



DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	57	88,086,851
602 - TELECOMMUNICATIONS MAINT	28	37,957
607 - MAINT & REP MOTOR VEH EQUIP	12	41,752
608 - MAINT & REP GENERAL	97	2,657,702
612 - OFFICE EQUIPMENT MAINTENANCE	61	236,714
613 - DATA PROCESSING EQUIPMENT	39	509,737
615 - PRINTING CONTRACTS	90	1,804,312
619 - SECURITY SERVICES	1	3,677,489
622 - TEMPORARY SERVICES	52	388,845
624 - CLEANING SERVICES	37	464,145
633 - TRANSPORTATION EXPENDITURES	2	14,920,264
651 - AIDS SERVICES	45	82,516,747
655 - MENTAL HYGIENE SERVICES	473	837,641,550
658 - SPECIAL CLINICAL SERVICES	1	32,292,073
660 - ECONOMIC DEVELOPMENT	12	207,219
671 - TRAINING PRGM CITY EMPLOYEES	32	804,508



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816                                DEPARTMENT OF HEALTH AND MENTAL HYGIENE
                                AGENCY CONTRACT BUDGET SUMMARY
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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
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		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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	308	\$ 2,428,904



UNIT OF APPROPRIATION - 112 - DISEASE CONTROL - OTPS

THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	190 \$ 135,893,805



UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HEALTH - OTPS

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.

Otps appropriation to purchase supplies, materials and other services required to support family and child health.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 109 \$	39,555,021



UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
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

THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	187,978
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	61,000
622 - TEMPORARY SERVICES	5	24,400
633 - TRANSPORTATION EXPENDITURES	1	14,902,264
655 - MENTAL HYGIENE SERVICES	161	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

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	595,072
602 - TELECOMMUNICATIONS MAINT	1	1,432
608 - MAINT & REP GENERAL	23	2,106,546
613 - DATA PROCESSING EQUIPMENT	1	292,277
619 - SECURITY SERVICES	1	3,677,489
624 - CLEANING SERVICES	1	239,075
671 - TRAINING PRGM CITY EMPLOYEES	1	44,472
684 - PROF SERV COMPUTER SERVICES	1	350,893
686 - PROF SERV OTHER	1	39,863
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	TOTAL 31 \$	7,347,119



UNIT OF APPROPRIATION - 117 - CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,280,870
615 - PRINTING CONTRACTS	1	497,088
622 - TEMPORARY SERVICES	1	30,956
624 - CLEANING SERVICES	1	64,248
660 - ECONOMIC DEVELOPMENT	1	42,000
671 - TRAINING PRGM CITY EMPLOYEES	1	121,411
686 - PROF SERV OTHER	8 ---	3,962,880 -----
	TOTAL 14 \$	9,999,453



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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 72 \$	46,191,460



UNIT OF APPROPRIATION - 119 - EPIDEMIOLOGY - OTPS

THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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TOTAL	29	\$ 1,550,399



UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS
AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 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
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	TOTAL 186 \$	426,737,019



UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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655 - MENTAL HYGIENE SERVICES	68 \$	9,111,245
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	TOTAL	68 \$ 9,111,245



UNIT OF APPROPRIATION - 122 - ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	9,757,171
655 - MENTAL HYGIENE SERVICES	61	129,542,255
660 - ECONOMIC DEVELOPMENT	1	120,000
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	TOTAL	63 \$ 139,419,426



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
	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
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TOTAL	30 \$	3,615,303



AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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



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826                                DEPARTMENT OF ENVIRONMENTAL PROTECT.
                                AGENCY CONTRACT BUDGET SUMMARY
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686 - PROF SERV OTHER	16	9,130,305
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TOTAL	378	\$ 306,193,943



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AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
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
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	TOTAL	246	\$ 253,095,626



UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL 22 \$	21,723,166



UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	110	\$ 31,375,151



DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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	6	106,248
613 - DATA PROCESSING EQUIPMENT	1	533,310
615 - PRINTING CONTRACTS	6	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
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TOTAL	178	\$ 531,321,831



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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.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	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
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	TOTAL 46 \$	8,117,864



UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 16 \$	9,712,623



UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	59 \$ 505,127,141



UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 33 \$	2,186,000

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	200,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	80,000
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	1,435,703
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL 18 \$	2,855,703



UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	2,900
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,955
613 - DATA PROCESSING EQUIPMENT	1	11,767
624 - CLEANING SERVICES	1	6,700
671 - TRAINING PRGM CITY EMPLOYEES	1	8,843
686 - PROF SERV OTHER	1	3,500
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TOTAL	6 \$	36,665

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
622 - TEMPORARY SERVICES	1	550,470
624 - CLEANING SERVICES	1	22,838
671 - TRAINING PRGM CITY EMPLOYEES	6	476,102
682 - PROF SERV LEGAL SERVICES	1	141,487
684 - PROF SERV COMPUTER SERVICES	3	4,712,098
686 - PROF SERV OTHER	1	136,798
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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.
 |

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	36 \$ 23,732,296

UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 8 \$	35,875,222

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 9 \$	1,615,446

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,600
608 - MAINT & REP GENERAL	1	3,800
615 - PRINTING CONTRACTS	3	23,496
671 - TRAINING PRGM CITY EMPLOYEES	1	44,002
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	TOTAL 6 \$	76,898

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	12,590
682 - PROF SERV LEGAL SERVICES	1	141,487
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	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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	486,498
615 - PRINTING CONTRACTS	1	204,695
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	TOTAL 2 \$	691,193

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	16,643,819
615 - PRINTING CONTRACTS	1	24,800
671 - TRAINING PRGM CITY EMPLOYEES	1	23,500
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	TOTAL 3 \$	16,692,119

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	89	58,045,407
602 - TELECOMMUNICATIONS MAINT	22	20,725,905
607 - MAINT & REP MOTOR VEH EQUIP	27	1,510,784
608 - MAINT & REP GENERAL	113	11,687,932
612 - OFFICE EQUIPMENT MAINTENANCE	95	302,648
613 - DATA PROCESSING EQUIPMENT	29	1,097,967
615 - PRINTING CONTRACTS	19	537,361
618 - COSTS ASSOC WITH FINANCING	2	10,270,501
619 - SECURITY SERVICES	7	30,090,807
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	32	10,264,556
633 - TRANSPORTATION EXPENDITURES	3	164,500
671 - TRAINING PRGM CITY EMPLOYEES	45	617,191
672 - CHARTER SCHOOLS	1	4,000

841	DEPARTMENT OF TRANSPORTATION	
	AGENCY CONTRACT BUDGET SUMMARY	

676	-	MAINT & OPER OF INFRASTRUCTURE	64	273,642,073
683	-	PROF SERV ENGINEER & ARCHITECT	7	1,860,193
684	-	PROF SERV COMPUTER SERVICES	10	4,072,950
686	-	PROF SERV OTHER	12	6,668,901
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		TOTAL	581	\$ 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.

| 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
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	TOTAL	105	\$ 22,518,756

UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 1,802,269
602 - TELECOMMUNICATIONS MAINT	4	28,225
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	38	195,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	8,379,361
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	2,376,520
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	238,945
672 - CHARTER SCHOOLS	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	1,073,992
686 - PROF SERV OTHER	1	662,000

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TOTAL	130	\$	15,061,915

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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	6	1,000
615 - PRINTING CONTRACTS	6	7,100
618 - COSTS ASSOC WITH FINANCING	1	200,000
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	6	1,800,871
671 - TRAINING PRGM CITY EMPLOYEES	5	24,371
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,400
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	TOTAL 103 \$	20,135,986

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.

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

CONTRACT BUDGET -----	NUMBER OF 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
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TOTAL	31	\$ 34,833,755

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 28,680,254
602 - TELECOMMUNICATIONS MAINT	7	20,680,770
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	1,817,751
612 - OFFICE EQUIPMENT MAINTENANCE	33	90,500
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	458,911
618 - COSTS ASSOC WITH FINANCING	1	10,070,501
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	11	1,475,137
633 - TRANSPORTATION EXPENDITURES	1	152,000
671 - TRAINING PRGM CITY EMPLOYEES	10	147,200
676 - MAINT & OPER OF INFRASTRUCTURE	55	264,147,269
683 - PROF SERV ENGINEER & ARCHITECT	3	980,000
684 - PROF SERV COMPUTER SERVICES	6	2,922,958
686 - PROF SERV OTHER	6	5,736,901

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TOTAL	212	\$	339,104,669

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DEPARTMENT OF PARKS AND RECREATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	50,220,890
602 - TELECOMMUNICATIONS MAINT	9	454,822
607 - MAINT & REP MOTOR VEH EQUIP	8	3,429,970
608 - MAINT & REP GENERAL	67	1,147,001
612 - OFFICE EQUIPMENT MAINTENANCE	26	188,533
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	157,868
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	7,819,907
671 - TRAINING PRGM CITY EMPLOYEES	20	183,643
681 - PROF SERV ACCTING & AUDITING	1	1,603
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	29	339,749
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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TOTAL	284	\$ 64,147,602

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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.

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
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	TOTAL	222	\$ 63,325,063

UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5 \$	62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	143,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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	TOTAL 40 \$	598,012

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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	TOTAL 6 \$	122,500

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	16 \$ 102,027

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	2,123,164
608 - MAINT & REP GENERAL	4	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	93,500
613 - DATA PROCESSING EQUIPMENT	3	336,154
619 - SECURITY SERVICES	1	383,532
620 - WASTE DISPOSAL	1	2,500
622 - TEMPORARY SERVICES	2	110,000
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	22	300,264
684 - PROF SERV COMPUTER SERVICES	61	170,000
686 - PROF SERV OTHER	21	5,134,321
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TOTAL	128 \$	8,803,435

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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	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	
	117 \$	1,593,170

UNIT OF APPROPRIATION - 004 - EXEC, ADMIN & CAPITAL PLANNING OTPS

UNIT OF APPROPRIATION 003 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.

UNIT OF APPROPRIATION 004 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	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
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	TOTAL 11 \$	7,210,265

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856
DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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	6	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

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      856                                DEPARTMENT OF CITYWIDE ADMIN SERVICE
                                AGENCY CONTRACT BUDGET SUMMARY
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686	-	PROF SERV OTHER	14	404,257,478
688	-	BANK CHARGES PUBLIC ASST ACCT	1	20,500
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		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
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	TOTAL 21 \$	1,330,842

UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
622 - TEMPORARY SERVICES	1	100
633 - TRANSPORTATION EXPENDITURES	1	3,000
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	TOTAL 3 \$	8,100

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	0	\$ 0
602 - TELECOMMUNICATIONS MAINT	1	30,000
607 - MAINT & REP MOTOR VEH EQUIP	1	127,740
613 - DATA PROCESSING EQUIPMENT	2	60,760
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	1	200,000
633 - TRANSPORTATION EXPENDITURES	1	8,000
671 - TRAINING PRGM CITY EMPLOYEES	3	408,000
684 - PROF SERV COMPUTER SERVICES	1	2,039,366
686 - PROF SERV OTHER	1	42,000
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	TOTAL	14 \$ 3,605,026

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 11 \$	13,397,287

UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 40 \$	28,147,591

UNIT OF APPROPRIATION - 490 - OFFICE OF CITYWIDE PURCHASING - OTPS

THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.

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

CONTRACT BUDGET -----	NUMBER OF 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
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	TOTAL 17 \$	403,962,310

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.

OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 8 \$	561,763

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.

OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL 6 \$	172,341

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS.
ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	8,544,000
608 - MAINT & REP GENERAL	1	48,433
686 - PROF SERV OTHER	1	272,189
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	TOTAL 3 \$	8,864,622

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	10 \$ 3,271,889

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
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
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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 CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23 \$	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	97,655,030
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
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	TOTAL 99 \$	125,246,681

UNIT OF APPROPRIATION - 004 - ADMIN/OPERATIONS OTPS

TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS;
TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN
RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	15 \$ 3,147,774

UNIT OF APPROPRIATION - 008 - 911 TECHNICAL OPERATIONS - OTPS

PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	38	\$ 80,309,236

UNIT OF APPROPRIATION - 010 - MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	22 \$ 3,862,339

UNIT OF APPROPRIATION - 012 - 311 OTPS

OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL 14 \$	24,729,903

UNIT OF APPROPRIATION - 014 - NEW YORK CITY CYBER COMMAND

PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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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
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	TOTAL	34 \$ 42,252,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	209,671
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,577
622 - TEMPORARY SERVICES	1	3,516
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TOTAL	3 \$	227,764

866

DEPT OF CONSUMER & WORKER PROTECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	20,282,264
619 - SECURITY SERVICES	2	359,716
622 - TEMPORARY SERVICES	1	20,000
671 - TRAINING PRGM CITY EMPLOYEES	1	11,185
686 - PROF SERV OTHER	1	2,075
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TOTAL	6 \$	20,675,240

901

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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

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901	DISTRICT ATTORNEY NEW YORK COUNTY
	AGENCY CONTRACT BUDGET SUMMARY

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	TOTAL	12	\$	1,486,790

902

DISTRICT ATTORNEY BRONX COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	13 \$	1,163,306

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN RICHMOND COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 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
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TOTAL	9 \$	95,500

906

OFFICE OF PROSECUTION SPEC NARCO
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	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
TOTAL	8	\$ 102,326

943

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE
DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED
EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME
RESPONSIBILITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
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	TOTAL 2 \$	15,124