

The City of New York

Executive Budget
Fiscal Year 2015

Bill de Blasio, Mayor

Expense Revenue Contract

Office of Management and Budget
Dean Fuleihan, Director





The Executive Budget

of

The City of New York for the Fiscal Year 2015

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK

Budget for Fiscal Year 2015

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FISCAL YEAR 2015
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2014 Budget As Adopted	Fiscal Year 2014 Budget As Modified	Change From Fiscal Year 2014 Budget As Adopted	Fiscal Year 2015 Executive Budget	Change From Fiscal Year 2014 Budget As Modified	
Expense Budget:						
Personal Service	\$38,366,873,205	\$39,511,646,918	(+)	\$1,144,773,713	(+)	\$1,026,521,581
Other Than Personal Service	29,526,760,566	31,288,807,973	(+)	1,762,047,407	(-)	449,520,924
Debt Service	3,605,449,041	4,733,651,618	(+)	1,128,202,577	(-)	401,395,856
Total Expense Budget	\$71,499,082,812	\$75,534,106,509	(+)	\$4,035,023,697	(+)	\$175,604,801
Less: Intra-City Sales	(1,582,249,886)	(1,772,040,675)	(-)	189,790,789	(-)	23,093,329
Net Total Expense Budget	<u>\$69,916,832,926</u>	<u>\$73,762,065,834</u>	(+)	<u>\$3,845,232,908</u>	(+)	<u>\$152,511,472</u>
Revenue Budget:						
City Funds and Capital Budget Transfers:						
General Property Taxes	\$19,570,487,000	\$19,781,487,000	(+)	\$211,000,000	(+)	\$897,445,000
Other Taxes	25,743,670,000	26,950,011,000	(+)	1,206,341,000	(+)	907,659,000
Miscellaneous Revenues	6,572,947,745	7,309,230,798	(+)	736,283,053	(-)	245,693,285
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)	---	(15,000,000)	---	---
Less: Intra-City Revenue	(1,582,249,886)	(1,772,040,675)	(-)	189,790,789	(-)	23,093,329
Total City Funds	<u>\$50,289,854,859</u>	<u>\$52,253,688,123</u>	(+)	<u>\$1,963,833,264</u>	(+)	<u>\$1,536,317,386</u>
Other Categorical Grants	839,933,658	894,829,504	(+)	54,895,846	(-)	133,623,848
Transfers from Capital Budget	535,550,529	545,673,276	(+)	10,122,747	(-)	18,564,817
Total City Funds and Capital Budget Transfers	<u>\$51,665,339,046</u>	<u>\$53,694,190,903</u>	(+)	<u>\$2,028,851,857</u>	(+)	<u>\$1,384,128,721</u>
Federal and State Funds:						
Federal Categorical Grants	\$6,495,337,486	\$8,298,469,676	(+)	\$1,803,132,190	(-)	\$1,921,879,644
State Categorical Grants	11,756,156,394	11,769,405,255	(+)	13,248,861	(+)	690,262,395
Net Total Revenue Budget	<u>\$69,916,832,926</u>	<u>\$73,762,065,834</u>	(+)	<u>\$3,845,232,908</u>	(+)	<u>\$152,511,472</u>

FISCAL YEAR 2015
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2014 Budget As Adopted	Fiscal Year 2014 Budget As Modified		Change From Fiscal Year 2014 Budget As Adopted	Fiscal Year 2015 Executive Budget		Change From Fiscal Year 2014 Budget As Modified
Taxes:							
General Property	\$19,570,487,000	\$19,781,487,000	(+)	\$211,000,000	\$20,678,932,000	(+)	\$897,445,000
General Sales	6,323,000,000	6,424,000,000	(+)	101,000,000	6,666,000,000	(+)	242,000,000
Personal Income	8,169,000,000	8,663,000,000	(+)	494,000,000	9,191,000,000	(+)	528,000,000
General Corp	2,586,000,000	2,719,000,000	(+)	133,000,000	2,858,000,000	(+)	139,000,000
Commercial Occupancy	686,000,000	689,000,000	(+)	3,000,000	715,000,000	(+)	26,000,000
Banking Corporation	1,297,000,000	1,217,000,000	(-)	80,000,000	1,168,000,000	(-)	49,000,000
Utility	394,000,000	384,500,000	(-)	9,500,000	415,000,000	(+)	30,500,000
Unincorporated Business	1,843,000,000	1,846,000,000	(+)	3,000,000	1,933,000,000	(+)	87,000,000
Real Property Transfer	1,110,000,000	1,433,000,000	(+)	323,000,000	1,352,000,000	(-)	81,000,000
Mortgage Recording	723,000,000	950,000,000	(+)	227,000,000	874,000,000	(-)	76,000,000
Tax Audit Revenues	709,400,000	710,400,000	(+)	1,000,000	709,400,000	(-)	1,000,000
Cigarette	63,000,000	57,000,000	(-)	6,000,000	53,000,000	(-)	4,000,000
Hotel	513,000,000	528,200,000	(+)	15,200,000	535,000,000	(+)	6,800,000
Other	1,327,270,000	1,328,911,000	(+)	1,641,000	1,388,270,000	(+)	59,359,000
Total Taxes	<u>\$45,314,157,000</u>	<u>\$46,731,498,000</u>	(+)	<u>\$1,417,341,000</u>	<u>\$48,536,602,000</u>	(+)	<u>\$1,805,104,000</u>
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$584,249,294	\$581,098,294	(-)	\$3,151,000	\$583,171,494	(+)	\$2,073,200
Interest Income	9,500,000	16,250,000	(+)	6,750,000	9,570,000	(-)	6,680,000
Charges for Services	909,106,525	922,175,725	(+)	13,069,200	928,873,175	(+)	6,697,450
Water and Sewer Charges	1,513,964,000	1,517,464,000	(+)	3,500,000	1,559,171,000	(+)	41,707,000
Rental Income	292,245,000	281,154,000	(-)	11,091,000	272,399,000	(-)	8,755,000
Fines and Forfeitures	815,579,600	807,492,000	(-)	8,087,600	788,862,000	(-)	18,630,000
Miscellaneous	866,053,440	1,411,556,104	(+)	545,502,664	1,126,356,840	(-)	285,199,264
Intra-City Revenue	1,582,249,886	1,772,040,675	(+)	189,790,789	1,795,134,004	(+)	23,093,329
Total Miscellaneous	<u>\$6,572,947,745</u>	<u>\$7,309,230,798</u>	(+)	<u>\$736,283,053</u>	<u>\$7,063,537,513</u>	(-)	<u>\$245,693,285</u>

**FISCAL YEAR 2015
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2014 Budget As Adopted	Fiscal Year 2014 Budget As Modified		Change From Fiscal Year 2014 Budget As Adopted	Fiscal Year 2015 Executive Budget		Change From Fiscal Year 2014 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	(\$1,582,249,886)	(\$1,772,040,675)	(-)	\$189,790,789	(\$1,795,134,004)	(-)	\$23,093,329
Total City Funds.	\$50,289,854,859	\$52,253,688,123	(+)	\$1,963,833,264	\$53,790,005,509	(+)	\$1,536,317,386
Other Categorical Grants	\$839,933,658	\$894,829,504	(+)	\$54,895,846	\$761,205,656	(-)	\$133,623,848
Transfers from Capital Budget	\$535,550,529	\$545,673,276	(+)	\$10,122,747	\$527,108,459	(-)	\$18,564,817
Total City Funds and Capital Budget Transfers.	\$51,665,339,046	\$53,694,190,903	(+)	\$2,028,851,857	\$55,078,319,624	(+)	\$1,384,128,721
Federal Categorical Grants:							
Community Development	\$220,064,399	\$1,104,407,555	(+)	\$884,343,156	\$243,266,138	(-)	\$861,141,417
Social Services	3,163,348,187	3,289,186,529	(+)	125,838,342	3,256,754,065	(-)	32,432,464
Education	1,784,934,668	1,718,518,975	(-)	66,415,693	1,717,892,141	(-)	626,834
Other	1,326,990,232	2,186,356,617	(+)	859,366,385	1,158,677,688	(-)	1,027,678,929
Total Federal Categorical Grants	\$6,495,337,486	\$8,298,469,676	(+)	\$1,803,132,190	\$6,376,590,032	(-)	\$1,921,879,644
State Categorical Grants:							
Social Services	\$1,472,201,522	\$1,483,293,040	(+)	\$11,091,518	\$1,460,728,954	(-)	\$22,564,086
Education	8,663,860,930	8,576,520,028	(-)	87,340,902	9,332,946,531	(+)	756,426,503
City University	256,003,475	256,003,475		---	259,746,190	(+)	3,742,715
Health and Mental Hygiene.	461,252,489	490,941,591	(+)	29,689,102	467,705,950	(-)	23,235,641
Other	902,837,978	962,647,121	(+)	59,809,143	938,540,025	(-)	24,107,096
Total State Categorical Grants	\$11,756,156,394	\$11,769,405,255	(+)	\$13,248,861	\$12,459,667,650	(+)	\$690,262,395
Net Total Revenue Budget	\$69,916,832,926	\$73,762,065,834	(+)	\$3,845,232,908	\$73,914,577,306	(+)	\$152,511,472

GLOSSARY OF TERMS

ADOPTED BUDGET: The budget initially adopted by the City Council for each unit of appropriation and agency.

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.

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.

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

BUDGET CODE: A 4-digit 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: An excess of estimated expenditures over 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.

BUDGETED POSITIONS: The number of full-time positions scheduled for an agency. The number of staff on board at any time during the year will vary from the budgeted position level because of employee terminations, delays in hiring, or other authorized changes in position or staff levels. Positions which become vacant and are not anticipated to be filled are periodically eliminated from the budget.

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

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.

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

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

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

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

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. Payments to the Municipal Assistance Corporation are also recorded on the cash basis.

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 City's accounting period of twelve months which begins July 1 and ends the following June 30. FY 2015 refers to the period July 1, 2014 to June 30, 2015.

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

GLOSSARY OF TERMS

FUNDED DEBT: The interest and redemption costs associated with the City's issuance of long-term general obligation debt to finance the capital program.

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

LEASE PURCHASE AND CITY GUARANTEED DEBT: The annual lease and debt service costs associated with debt issued by other entities on behalf 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.

MODIFIED BUDGET: The Fiscal Year 2014 Adopted Budget as revised through modification and approval in accordance with Sections 107(b) and (e) of the City Charter. The modified Condition refers to the date May 2, 2014.

OBJECT CODE: A 3-digit 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 and fringe benefits of City employees.

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 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 annual seasonal cash flow borrowing.

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

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2015
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TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2014 and ending on June 30, 2015 (the "Fiscal 2015 Budget") shall be administered under the appropriate provisions of the New York City Charter and the Administrative Code.

The Office of Management and Budget shall submit to the Council such information, in such form and at such intervals, as may be agreed upon by the Office of Management and Budget and the Council in connection with the Council's ability to discharge its duties with respect to approval and modification of the Fiscal 2015 Budget.

The Director of Management and Budget, with the concurrence of the Comptroller, is authorized to make necessary changes in code account numbers and designations in the Fiscal 2015 Budget in order to comply with the New York City Charter, and with the Chart of Accounts, and wherever such change requires a redistribution of funds appropriated, the Director of Management and Budget is authorized to make the necessary reallocation of funds; provided however, that the aggregate sum of the revised accounts shall not exceed the aggregate amounts provided in the original accounts.

All contracts to be funded under the Fiscal 2015 Budget shall be administered in accordance with such applicable rules and regulations as may be promulgated.

The Comptroller is authorized to make monthly payments on the first working day of each month to any agency, institution, library or college listed in the Fiscal 2015 Budget as a single lump sum unit of appropriation, in accordance with monthly obligation plans for each unit of appropriation as submitted by the proper authorities and approved by the Office of Management and Budget and the Office of the Comptroller.

**FISCAL YEAR 2015
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2014 Budget As Adopted	Fiscal Year 2014 Budget As Modified		Change From Fiscal Year 2014 Budget As Adopted	Fiscal Year 2015 Executive Budget		Change From Fiscal Year 2014 Budget As Modified
002	Mayoralty	\$89,495,320	\$101,313,426	(+)	\$11,818,106	\$96,001,129	(-)	\$5,312,297
003	Board of Elections	135,992,287	143,309,497	(+)	7,317,210	108,646,671	(-)	34,662,826
004	Campaign Finance Board	71,864,424	71,864,424		---	12,293,277	(-)	59,571,147
008	Office of the Actuary	6,458,223	6,458,223		---	6,258,635	(-)	199,588
010	Borough President - Manhattan	4,327,639	4,327,639		---	4,358,874	(+)	31,235
011	Borough President - Bronx	5,203,083	5,308,451	(+)	105,368	5,207,943	(-)	100,508
012	Borough President - Brooklyn	5,237,718	5,927,718	(+)	690,000	5,381,233	(-)	546,485
013	Borough President - Queens	4,663,465	4,727,233	(+)	63,768	4,669,002	(-)	58,231
014	Borough President - Staten Island	4,048,707	4,097,707	(+)	49,000	4,154,366	(+)	56,659
015	Office of the Comptroller	76,378,401	83,259,532	(+)	6,881,131	86,584,484	(+)	3,324,952
017	Department of Emergency Management	15,251,650	60,334,964	(+)	45,083,314	9,869,833	(-)	50,465,131
021	Office of Administrative Tax Appeals	4,328,758	4,328,758		---	4,272,758	(-)	56,000
025	Law Department	147,433,073	173,525,062	(+)	26,091,989	167,908,889	(-)	5,616,173
030	Department of City Planning	20,849,081	23,883,441	(+)	3,034,360	27,988,441	(+)	4,105,000
032	Department of Investigation	21,931,404	43,397,717	(+)	21,466,313	27,626,268	(-)	15,771,449
035	Research Libraries	18,507,870	18,507,870		---	22,655,713	(+)	4,147,843
037	New York Public Library	88,335,998	88,984,914	(+)	648,916	112,185,307	(+)	23,200,393
038	Brooklyn Public Library	65,172,585	65,835,396	(+)	662,811	83,177,323	(+)	17,341,927
039	Queens Borough Public Library	64,835,885	65,757,128	(+)	921,243	83,371,862	(+)	17,614,734
040	Department of Education	19,864,727,854	19,709,496,459	(-)	155,231,395	20,623,441,377	(+)	913,944,918
042	City University	889,864,046	913,566,656	(+)	23,702,610	926,119,446	(+)	12,552,790
054	Civilian Complaint Review Board	11,916,954	11,916,954		---	12,758,025	(+)	841,071
056	Police Department	4,756,863,015	4,962,807,253	(+)	205,944,238	4,711,231,608	(-)	251,575,645
057	Fire Department	1,771,663,151	1,966,007,062	(+)	194,343,911	1,778,528,327	(-)	187,478,735
068	Administration for Children's Services	2,782,948,755	2,834,589,930	(+)	51,641,175	2,889,241,345	(+)	54,651,415
069	Department of Social Services	9,455,681,406	9,537,812,637	(+)	82,131,231	9,728,560,906	(+)	190,748,269
071	Department of Homeless Services	905,888,612	1,048,247,213	(+)	142,358,601	953,547,127	(-)	94,700,086
072	Department of Correction	1,065,104,863	1,070,716,782	(+)	5,611,919	1,068,249,813	(-)	2,466,969
073	Board of Correction	1,245,692	1,245,692		---	1,617,860	(+)	372,168
095	Pension Contributions	8,316,704,687	8,321,344,852	(+)	4,640,165	8,353,527,545	(+)	32,182,693
098	Miscellaneous	7,695,603,843	8,287,274,297	(+)	591,670,454	9,585,548,584	(+)	1,298,274,287
099	Debt Service	3,605,449,041	4,733,651,618	(+)	1,128,202,577	4,332,255,762	(-)	401,395,856
101	Public Advocate	2,255,477	2,255,477		---	2,257,165	(+)	1,688
102	City Council	51,516,737	51,528,498	(+)	11,761	56,663,008	(+)	5,134,510
103	City Clerk	4,586,652	5,068,690	(+)	482,038	5,299,543	(+)	230,853
125	Department for the Aging	258,012,528	264,215,428	(+)	6,202,900	259,695,573	(-)	4,519,855
126	Department of Cultural Affairs	156,774,324	162,253,452	(+)	5,479,128	148,626,843	(-)	13,626,609
127	Financial Information Services Agency	91,763,607	94,605,484	(+)	2,841,877	100,443,697	(+)	5,838,213
131	Office of Payroll Administration	27,587,776	28,444,842	(+)	857,066	27,668,531	(-)	776,311
132	Independent Budget Office	4,404,037	4,521,635	(+)	117,598	4,389,626	(-)	132,009
133	Equal Employment Practices Commission	744,536	744,536		---	948,536	(+)	204,000
134	Civil Service Commission	1,039,895	1,039,895		---	1,039,895		---
136	Landmarks Preservation Commission	5,005,557	5,118,512	(+)	112,955	5,268,457	(+)	149,945
156	NYC Taxi and Limousine Commission	63,993,872	65,331,872	(+)	1,338,000	62,994,894	(-)	2,336,978
226	Commission on Human Rights	6,287,826	6,460,376	(+)	172,550	6,494,694	(+)	34,318
260	Department of Youth and Community Development	400,152,732	414,113,506	(+)	13,960,774	484,208,341	(+)	70,094,835
312	Conflicts of Interest Board	2,033,472	2,067,472	(+)	34,000	2,117,472	(+)	50,000
313	Office of Collective Bargaining	2,007,892	2,007,892		---	2,317,661	(+)	309,769

**FISCAL YEAR 2015
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2014 Budget As Adopted	Fiscal Year 2014 Budget As Modified		Change From Fiscal Year 2014 Budget As Adopted	Fiscal Year 2015 Executive Budget		Change From Fiscal Year 2014 Budget As Modified
781	Department of Probation	83,304,979	87,751,198	(+)	4,446,219	85,696,727	(-)	2,054,471
801	Department of Small Business Services	113,363,343	536,522,801	(+)	423,159,458	119,435,865	(-)	417,086,936
806	Housing Preservation and Development	577,706,743	796,904,244	(+)	219,197,501	538,343,992	(-)	258,560,252
810	Department of Buildings	107,286,934	107,765,760	(+)	478,826	107,253,461	(-)	512,299
816	Department of Health and Mental Hygiene	1,369,653,461	1,443,344,022	(+)	73,690,561	1,388,270,801	(-)	55,073,221
819	Health and Hospitals Corporation	189,380,254	197,111,814	(+)	7,731,560	179,133,351	(-)	17,978,463
820	Office Of Admin Trials & Hearings	35,012,044	35,154,727	(+)	142,683	35,324,256	(+)	169,529
826	Department of Environmental Protection	1,119,868,259	1,587,501,257	(+)	467,632,998	1,166,062,039	(-)	421,439,218
827	Department of Sanitation	1,429,470,975	1,423,823,279	(-)	5,647,696	1,484,016,114	(+)	60,192,835
829	Business Integrity Commission	7,144,745	7,654,073	(+)	509,328	7,009,455	(-)	644,618
836	Department of Finance	234,424,035	249,148,820	(+)	14,724,785	248,331,092	(-)	817,728
841	Department of Transportation	728,944,601	902,304,051	(+)	173,359,450	829,777,193	(-)	72,526,858
846	Department of Parks and Recreation	380,379,023	435,419,055	(+)	55,040,032	392,250,228	(-)	43,168,827
850	Department of Design and Construction	119,751,313	127,422,597	(+)	7,671,284	121,231,852	(-)	6,190,745
856	Department of Citywide Administrative Services	1,154,194,492	1,209,780,114	(+)	55,585,622	1,147,683,255	(-)	62,096,859
858	Department of Information Technology and Telecommunications	448,478,520	516,891,846	(+)	68,413,326	481,147,857	(-)	35,743,989
860	Department of Records and Information Services	5,210,161	5,709,926	(+)	499,765	5,260,151	(-)	449,775
866	Department of Consumer Affairs	27,977,073	37,643,976	(+)	9,666,903	32,659,625	(-)	4,984,351
901	District Attorney - New York	85,013,117	99,006,406	(+)	13,993,289	92,541,033	(-)	6,465,373
902	District Attorney - Bronx	52,674,419	55,298,657	(+)	2,624,238	54,578,137	(-)	720,520
903	District Attorney - Kings	83,459,338	88,799,558	(+)	5,340,220	87,983,414	(-)	816,144
904	District Attorney - Queens	48,919,511	52,675,387	(+)	3,755,876	51,270,144	(-)	1,405,243
905	District Attorney - Richmond	8,450,411	9,091,122	(+)	640,711	9,257,613	(+)	166,491
906	Office of Prosecution - Special Narcotics	17,743,968	18,162,019	(+)	418,051	18,345,915	(+)	183,896
941	Public Administrator - New York	1,442,591	1,490,657	(+)	48,066	1,512,099	(+)	21,442
942	Public Administrator - Bronx	557,291	557,291	---	---	606,120	(+)	48,829
943	Public Administrator - Kings	664,151	664,151	---	---	672,594	(+)	8,443
944	Public Administrator - Queens	526,118	526,118	---	---	537,928	(+)	11,810
945	Public Administrator - Richmond	438,258	438,258	---	---	440,873	(+)	2,615
	Total of 59 Community Boards	<u>15,498,274</u>	<u>15,939,253</u>	(+)	<u>440,979</u>	<u>15,404,457</u>	(-)	<u>534,796</u>
	Total Budget (All Funds)	\$71,499,082,812	\$75,534,106,509	(+)	\$4,035,023,697	\$75,709,711,310	(+)	\$175,604,801
	Less: Intra-City Expenditures	<u>(1,582,249,886)</u>	<u>(1,772,040,675)</u>	(-)	<u>189,790,789</u>	<u>(1,795,134,004)</u>	(-)	<u>23,093,329</u>
	Net Total Budget	<u>\$69,916,832,926</u>	<u>\$73,762,065,834</u>	(+)	<u>\$3,845,232,908</u>	<u>\$73,914,577,306</u>	(+)	<u>\$152,511,472</u>

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; CRIMINAL JUSTICE COORDINATOR; OFFICE OF LABOR RELATIONS; 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 THE STATUS OF WOMEN; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2014				EXECUTIVE BUDGET FOR FY 2015			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
020 -- OFFICE OF THE MAYOR-PS	\$26,868,011	333	\$27,614,556	\$746,545 +	347	\$28,844,332	\$1,229,776 +	
021 -- OFFICE OF THE MAYOR-OTPS	\$3,557,122		\$4,698,777	\$1,141,655 +		\$3,685,648	\$1,013,129 -	
TOTAL PROGRAM	\$30,425,133	333	\$32,313,333	\$1,888,200 +	347	\$32,529,980	\$216,647 +	
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 OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS, OFFICE OF VETERANS' AFFAIRS AND THE OFFICE OF CONTRACTS.								
040 -- OFFICE OF MGMT AND BUDGET-PS	\$27,733,511	348	\$28,666,511	\$933,000 +	331	\$27,547,011	\$1,119,500 -	
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$7,498,788		\$8,507,709	\$1,008,921 +		\$7,570,000	\$937,709 -	
TOTAL PROGRAM	\$35,232,299	348	\$37,174,220	\$1,941,921 +	331	\$35,117,011	\$2,057,209 -	
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	\$2,417,037	49	\$4,581,693	\$2,164,656 +	28	\$2,282,120	\$2,299,573 -	
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,502,452		\$7,020,660	\$3,518,208 +		\$3,326,015	\$3,694,645 -	
TOTAL PROGRAM	\$5,919,489	49	\$11,602,353	\$5,682,864 +	28	\$5,608,135	\$5,994,218 -	
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	\$7,123,293	96	\$7,727,983	\$604,690 +	96	\$7,623,293	\$104,690 -	
062 -- OFF OF LABOR RELATIONS-OTPS	\$3,004,603		\$3,884,190	\$879,587 +		\$3,954,762	\$70,572 +	
TOTAL PROGRAM	\$10,127,896	96	\$11,612,173	\$1,484,277 +	96	\$11,578,055	\$34,118 -	
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	\$738,953	10	\$868,953	\$130,000 +	11	\$914,208	\$45,255 +	
071 -- NYC COMM TO THE UN-OTPS	\$203,285		\$203,285			\$214,671	\$11,386 +	
TOTAL PROGRAM	\$942,238	10	\$1,072,238	\$130,000 +	11	\$1,128,879	\$56,641 +	
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.								
260 -- OFF FOR PEOPLE WITH DISAB-PS	\$646,317	9	\$683,673	\$37,356 +	8	\$617,817	\$65,856 -	
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$142,832		\$171,320	\$28,488 +		\$142,487	\$28,833 -	
TOTAL PROGRAM	\$789,149	9	\$854,993	\$65,844 +	8	\$760,304	\$94,689 -	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>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.</p>							
280 -- OFFICE OF CONSTRUCTION-PS	\$1,145,229	18	\$1,145,229			\$1,145,229	-
281 -- OFFICE OF CONSTRUCTION OTPS							
TOTAL PROGRAM	\$1,145,229	18	\$1,145,229			\$1,145,229	-
<p>RESPONSIBLE FOR OVERSEEING AND EXPEDITING THE CITY'S CAPITAL CONSTRUCTION PROGRAM AND FOR STREAMLINING CITY CONSTRUCTION PROCEDURES. THE OFFICE HAS WIDE POWERS TO ISSUE DIRECTIVES AND STANDARDS BINDING ON ALL AGENCIES WITH RESPECT TO THE PLANNING, DESIGN, PROCESSING, IMPLEMENTATION AND EXECUTION OF ALL CONSTRUCTION PROJECTS.</p>							
340 -- COMMUNITY AFFAIRS UNIT-PS	\$1,140,033	17	\$1,140,033		16	\$1,296,025	\$155,992 +
341 -- COMMUNITY AFFAIRS UNIT-OTPS	\$41,434		\$21,434	\$20,000 -		\$30,000	\$8,566 +
TOTAL PROGRAM	\$1,181,467	17	\$1,161,467	\$20,000 -	16	\$1,326,025	\$164,558 +
<p>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.</p>							
350 -- COMMISSION ON WOMEN'S ISSUES-	\$71,783	1	\$71,783		1	\$90,000	\$18,217 +
351 -- COMMISSION ON WOMEN'S ISSUES-	\$5,001		\$5,001			\$5,000	\$1 -
TOTAL PROGRAM	\$76,784	1	\$76,784		1	\$95,000	\$18,216 +
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON WOMEN'S ISSUES; SUPPORTS AND PROMOTES WOMEN'S RIGHTS IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO WOMEN AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>							
380 -- OFFICE OF OPERATIONS-PS	\$3,446,179	54	\$4,141,179	\$695,000 +	85	\$7,680,726	\$3,539,547 +
381 -- OFFICE OF OPERATIONS-OTPS	\$116,878		\$66,878	\$50,000 -		\$85,000	\$18,122 +
TOTAL PROGRAM	\$3,563,057	54	\$4,208,057	\$645,000 +	85	\$7,765,726	\$3,557,669 +
<p>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.</p>							
560 -- SPECIAL ENFORCEMENT-PS	\$74,012		\$74,012			\$74,012	
561 -- SPECIAL ENFORCEMENT-OTPS	\$18,567		\$18,567			\$18,002	\$565 -
TOTAL PROGRAM	\$92,579		\$92,579			\$92,014	\$565 -
<p>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 HARSHIP 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.</p>							
TOTAL DEPARTMENT	\$89,495,320	935	\$101,313,426	\$11,818,106 +	923	\$96,001,129	\$5,312,297 -
LESS -- INTRA-CITY SALES	\$1,535,421		\$1,665,777	\$130,356 +		\$1,520,921	\$144,856 -
NET TOTAL DEPARTMENT	\$87,959,899		\$99,647,649	\$11,687,750 +		\$94,480,208	\$5,167,441 -
FUNDING SUMMARY							
CITY FUNDS	\$64,478,350		\$66,240,335	\$1,761,985 +		\$68,426,414	\$2,186,079 +
OTHER CATEGORICAL	4,792,182		6,074,839	1,282,657 +		4,966,083	1,108,756 -
CAPITAL FUNDS - I.F.A.	12,142,596		12,142,596			12,168,339	25,743 +
STATE	560,780		2,734,093	2,173,313 +		560,780	2,173,313 -
FEDERAL - C.D.	5,223,988		8,644,259	3,420,271 +		8,157,283	486,976 -
FEDERAL - OTHER	762,003		3,811,527	3,049,524 +		201,309	3,610,218 -
TOTAL	\$87,959,899		\$99,647,649	\$11,687,750 +		\$94,480,208	\$5,167,441 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,303,788 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,557,109 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

MAYORALTY
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 923 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 723 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.</p>						

OFFICE OF THE MAYOR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	40,000
100 -- SUPPLIES + MATERIALS - GENERAL		680,144
101 -- PRINTING SUPPLIES		5,000
110 -- FOOD & FORAGE SUPPLIES		105,000
117 -- POSTAGE		8,000
199 -- DATA PROCESSING SUPPLIES		14,715
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 852,859
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
314 -- OFFICE FURITURE		2,500
315 -- OFFICE EQUIPMENT		6,270
332 -- PURCH DATA PROCESSING EQUIPT		13,000
337 -- BOOKS-OTHER		121,150
338 -- LIBRARY BOOKS		250
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 143,670
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	812,088
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
402 -- TELEPHONE & OTHER COMMUNICATNS		19,326
403 -- OFFICE SERVICES		203,403
412 -- RENTALS OF MISC.EQUIP		304,288
414 -- RENTALS - LAND BLDGS & STRUCTS		234,057
417 -- ADVERTISING		33,100
42C -- HEAT LIGHT & POWER	856	675,729
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,991
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		94,565
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,402,547
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		18,820
615 -- PRINTING CONTRACTS		5,940
622 -- TEMPORARY SERVICES		232,550
678 -- PAYMENTS TO DELEGATE AGENCIES		340
686 -- PROF SERV OTHER		1,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 267,750
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		18,822
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,822
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,685,648

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OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	27,343
100 -- SUPPLIES + MATERIALS - GENERAL		20,778
101 -- PRINTING SUPPLIES		35,321
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		17,584
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 127,026
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,519
314 -- OFFICE FURITURE		1,753
315 -- OFFICE EQUIPMENT		1,750
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		11,501
337 -- BOOKS-OTHER		144,825
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 172,348
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	433,276
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		25,000

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		27,122
403 -- OFFICE SERVICES		17,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,254,866
412 -- RENTALS OF MISC.EQUIP		80,000
417 -- ADVERTISING		50,000
42C -- HEAT LIGHT & POWER	856	353,095
42G -- DATA PROCESSING SERVICES	858	61,589
432 -- LEASING OF DATA PROC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,250
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,500
499 -- OTHER EXPENSES - GENERAL		100,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,447,264
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		36,735
608 -- MAINT & REP GENERAL		40,624
612 -- OFFICE EQUIPMENT MAINTENANCE		82,139
613 -- DATA PROCESSING EQUIPMENT		296,829
615 -- PRINTING CONTRACTS		10,000
624 -- CLEANING SERVICES		97,451
633 -- TRANSPORTATION EXPENDITURES		30,000
671 -- TRAINING PRGM CITY EMPLOYEES		400
681 -- PROF SERV ACCTING & AUDITING		100,000
686 -- PROF SERV OTHER		40,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 734,678
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	2,400
794 -- TRAINING CITY EMPLOYEES		18,860
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 24,260
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,505,576
LESS - FINANCIAL PLAN SAVINGS		\$ 64,424
NET OTHER THAN PERSONAL SERVICES		\$ 7,570,000

051

 CRIMINAL JUSTICE PROGRAMS OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		50,799
117 -- POSTAGE		1,741
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 52,540
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		19,857
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 19,857
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,238
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,238
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		365
678 -- PAYMENTS TO DELEGATE AGENCIES		3,246,015
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,246,380
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,326,015

062

 OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS

OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,900
100 -- SUPPLIES + MATERIALS - GENERAL		16,500
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		1,000
117 -- POSTAGE		100
199 -- DATA PROCESSING SUPPLIES		2,093
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 39,093
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,053
302 -- TELECOMMUNICATIONS EQUIPMENT		1,052
314 -- OFFICE FURITURE		804
315 -- OFFICE EQUIPMENT		2,690
332 -- PURCH DATA PROCESSING EQUIPT		500
337 -- BOOKS-OTHER		17,206
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,305
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	71,987
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
400 -- CONTRACTUAL SERVICES-GENERAL		15,872
402 -- TELEPHONE & OTHER COMMUNICATNS		523
403 -- OFFICE SERVICES		15,400
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,441,122
412 -- RENTALS OF MISC.EQUIP		21,224
417 -- ADVERTISING		500
427 -- DATA PROCESSING SERVICES		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		32,824
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		65,545
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,676,997
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,520
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		28,228
682 -- PROF SERV LEGAL SERVICES		5,000
686 -- PROF SERV OTHER		147,167
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 203,915
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,944,310
LESS - FINANCIAL PLAN SAVINGS		\$ 10,452
NET OTHER THAN PERSONAL SERVICES		\$ 3,954,762

071

 NYC COMM TO THE UN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,102
101 -- PRINTING SUPPLIES		200
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,902
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		100
315 -- OFFICE EQUIPMENT		710
332 -- PURCH DATA PROCESSING EQUIPT		100
337 -- BOOKS-OTHER		10,150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,060
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		143
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		1,300
414 -- RENTALS - LAND BLDGS & STRUCTS		189,908
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 192,194
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		200
660 -- ECONOMIC DEVELOPMENT		63
671 -- TRAINING PRGM CITY EMPLOYEES		52

OFF FOR PEOPLE WITH DISAB-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 515

	GROSS OTHER THAN PERSONAL SERVICES	\$ 214,671

261	OFF FOR PEOPLE WITH DISAB-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	4,219
	117 -- POSTAGE	569
	199 -- DATA PROCESSING SUPPLIES	328

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 5,116

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	17
	315 -- OFFICE EQUIPMENT	400
	332 -- PURCH DATA PROCESSING EQUIPT	205
	337 -- BOOKS-OTHER	1,567

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,189

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	568
	402 -- TELEPHONE & OTHER COMMUNICATNS	292
	403 -- OFFICE SERVICES	14
	412 -- RENTALS OF MISC.EQUIP	1,933
	417 -- ADVERTISING	200
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	300
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	400
	453 -- OVERNIGHT TRVL EXP-GENERAL	1,050
	454 -- OVERNIGHT TRVL EXP-SPECIAL	250

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,007

60	CONTRACTUAL SERVICES	
	608 -- MAINT & REP GENERAL	21
	622 -- TEMPORARY SERVICES	4,450
	678 -- PAYMENTS TO DELEGATE AGENCIES	119,512
	682 -- PROF SERV LEGAL SERVICES	1,000
	683 -- PROF SERV ENGINEER & ARCHITECT	5,192

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 130,175

	GROSS OTHER THAN PERSONAL SERVICES	\$ 142,487

341	COMMUNITY AFFAIRS UNIT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	3,436
	101 -- PRINTING SUPPLIES	500
	110 -- FOOD & FORAGE SUPPLIES	500
	117 -- POSTAGE	1,682

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,118

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	427
	332 -- PURCH DATA PROCESSING EQUIPT	1,700
	337 -- BOOKS-OTHER	1,100

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 3,227

40	OTHER SERVICES AND CHARGES	
	402 -- TELEPHONE & OTHER COMMUNICATNS	290
	412 -- RENTALS OF MISC.EQUIP	4,994
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	1,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	600
	453 -- OVERNIGHT TRVL EXP-GENERAL	255
	454 -- OVERNIGHT TRVL EXP-SPECIAL	2,300

COMMUNITY AFFAIRS UNIT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,439

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		1,200
612 -- OFFICE EQUIPMENT MAINTENANCE		3,854
615 -- PRINTING CONTRACTS		2,412
622 -- TEMPORARY SERVICES		3,750

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,216

GROSS OTHER THAN PERSONAL SERVICES		\$ 30,000

351 COMMISSION ON WOMEN'S ISSUES-OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2015		

10 SUPPLIES AND MATERIALS		
117 -- POSTAGE		76

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 76

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		594
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		276
412 -- RENTALS OF MISC.EQUIP		2,860
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		194

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,824

GROSS OTHER THAN PERSONAL SERVICES		\$ 5,000

381 OFFICE OF OPERATIONS-OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2015		

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,016
100 -- SUPPLIES + MATERIALS - GENERAL		15,229
101 -- PRINTING SUPPLIES		350
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		1,152
199 -- DATA PROCESSING SUPPLIES		4,950

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 27,697

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		733
314 -- OFFICE FURITURE		1,150
315 -- OFFICE EQUIPMENT		519
332 -- PURCH DATA PROCESSING EQUIPT		4,499
337 -- BOOKS-OTHER		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,901

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,616
402 -- TELEPHONE & OTHER COMMUNICATNS		1,575
403 -- OFFICE SERVICES		7,300
404 -- TRAVELING EXPENSES		195
407 -- MAINT & REP OF MOTOR VEH EQUIP		299
417 -- ADVERTISING		9,500
427 -- DATA PROCESSING SERVICES		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,628
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,150
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		500

OFFICE OF OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 36,863

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,400
612 -- OFFICE EQUIPMENT MAINTENANCE		1,142
622 -- TEMPORARY SERVICES		7,997

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 12,539

	GROSS OTHER THAN PERSONAL SERVICES	\$ 85,000

561 SPECIAL ENFORCEMENT-OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2015		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,695
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		600

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,895

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		700
302 -- TELECOMMUNICATIONS EQUIPMENT		8
315 -- OFFICE EQUIPMENT		142
332 -- PURCH DATA PROCESSING EQUIPT		253
337 -- BOOKS-OTHER		8,097

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 9,200

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		182
402 -- TELEPHONE & OTHER COMMUNICATNS		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		711
453 -- OVERNIGHT TRVL EXP-GENERAL		400

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,793

60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		114

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 114

	GROSS OTHER THAN PERSONAL SERVICES	\$ 18,002

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	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$63,117,347	346	\$70,517,347	\$7,400,000 +	346	\$55,917,347	\$14,600,000 -
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$63,117,347	346	\$70,517,347	\$7,400,000 +	346	\$55,917,347	\$14,600,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$72,874,940		\$72,792,150	\$82,790 -		\$52,729,324	\$20,062,826 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,874,940		\$72,792,150	\$82,790 -		\$52,729,324	\$20,062,826 -
TOTAL DEPARTMENT	\$135,992,287	346	\$143,309,497	\$7,317,210 +	346	\$108,646,671	\$34,662,826 -
NET TOTAL DEPARTMENT	\$135,992,287		\$143,309,497	\$7,317,210 +		\$108,646,671	\$34,662,826 -
FUNDING SUMMARY							
CITY FUNDS	\$133,258,115		\$140,258,115	\$7,000,000 +		\$108,646,671	\$31,611,444 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,172,298		2,361,184	188,886 +			2,361,184 -
FEDERAL - C.D.							
FEDERAL - OTHER	561,874		690,198	128,324 +			690,198 -
TOTAL	\$135,992,287		\$143,309,497	\$7,317,210 +		\$108,646,671	\$34,662,826 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,900,445 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,298,963 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 346 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 346 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1,094 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,094 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,155
10F -- MOTOR VEHICLE FUEL	856	3,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	82,779
100 -- SUPPLIES + MATERIALS - GENERAL		500,000
101 -- PRINTING SUPPLIES		260,000
106 -- MOTOR VEHICLE FUEL		24,000
117 -- POSTAGE		2,702,475
199 -- DATA PROCESSING SUPPLIES		210,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,783,409
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		150,000
302 -- TELECOMMUNICATIONS EQUIPMENT		30,000
314 -- OFFICE FURITURE		250,000
315 -- OFFICE EQUIPMENT		50,000
319 -- SECURITY EQUIPMENT		95,000
332 -- PURCH DATA PROCESSING EQUIPT		210,000
337 -- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 800,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,002,838
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,020
400 -- CONTRACTUAL SERVICES-GENERAL		1,000,000
402 -- TELEPHONE & OTHER COMMUNICATNS		300,000
403 -- OFFICE SERVICES		100,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	20,815,471
412 -- RENTALS OF MISC.EQUIP		400,000
414 -- RENTALS - LAND BLDGS & STRUCTS		300,000
417 -- ADVERTISING		400,000
42C -- HEAT LIGHT & POWER	856	1,080,644
42G -- DATA PROCESSING SERVICES	856	111,748
427 -- DATA PROCESSING SERVICES		15,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,600
453 -- OVERNIGHT TRVL EXP-GENERAL		7,100
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,100
499 -- OTHER EXPENSES - GENERAL		2,516,197
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,091,418
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,500,000
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		1,132
612 -- OFFICE EQUIPMENT MAINTENANCE		220,000
613 -- DATA PROCESSING EQUIPMENT		200,000
615 -- PRINTING CONTRACTS		17,007,500
619 -- SECURITY SERVICES		200,000
624 -- CLEANING SERVICES		100,000
633 -- TRANSPORTATION EXPENDITURES		2,750,000
671 -- TRAINING PRGM CITY EMPLOYEES		190,000
682 -- PROF SERV LEGAL SERVICES		150,000
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,419,632
GROSS OTHER THAN PERSONAL SERVICES		\$ 55,094,459
LESS - FINANCIAL PLAN SAVINGS		\$ -2,365,135
NET OTHER THAN PERSONAL SERVICES		\$ 52,729,324

CAMPAIGN FINANCE BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$7,686,424	91	\$7,686,424	91	\$6,947,979	\$738,445 -	
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, INSURING 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	\$7,686,424	91	\$7,686,424	91	\$6,947,979	\$738,445 -	
002 -- OTHER THAN PERSONAL SERVICES	\$13,178,000		\$13,178,000		\$4,345,298	\$8,832,702 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
003 -- ELECTION FUNDING	\$51,000,000		\$51,000,000		\$1,000,000	\$50,000,000 -	
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	\$64,178,000		\$64,178,000		\$5,345,298	\$58,832,702 -	
TOTAL DEPARTMENT	\$71,864,424	91	\$71,864,424	91	\$12,293,277	\$59,571,147 -	
NET TOTAL DEPARTMENT	\$71,864,424		\$71,864,424		\$12,293,277	\$59,571,147 -	
FUNDING SUMMARY							
CITY FUNDS	\$71,864,424		\$71,864,424		\$12,293,277	\$59,571,147 -	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$71,864,424		\$71,864,424		\$12,293,277	\$59,571,147 -	

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,236,808 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,130,957 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 91 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 91 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,000
100 -- SUPPLIES + MATERIALS - GENERAL		180,189
106 -- MOTOR VEHICLE FUEL		1,500
117 -- POSTAGE		930,000
199 -- DATA PROCESSING SUPPLIES		120,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,243,689
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		50,000
314 -- OFFICE FURITURE		20,000
332 -- PURCH DATA PROCESSING EQUIPT		120,000
337 -- BOOKS-OTHER		70,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 260,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	99,811
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
403 -- OFFICE SERVICES		20,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,200,000
412 -- RENTALS OF MISC.EQUIP		110,000
417 -- ADVERTISING		55,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		26,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,525,811
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		100,000
602 -- TELECOMMUNICATIONS MAINT		50,000
612 -- OFFICE EQUIPMENT MAINTENANCE		7,500
613 -- DATA PROCESSING EQUIPMENT		90,000
615 -- PRINTING CONTRACTS		1,130,000
622 -- TEMPORARY SERVICES		65,000
633 -- TRANSPORTATION EXPENDITURES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		120,000
682 -- PROF SERV LEGAL SERVICES		347,000
684 -- PROF SERV COMPUTER SERVICES		140,000
686 -- PROF SERV OTHER		256,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,310,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,340,000
LESS - FINANCIAL PLAN SAVINGS		\$ -994,702
NET OTHER THAN PERSONAL SERVICES		\$ 4,345,298

ELECTION FUNDING
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

70 FIXED & MISCELLANEOUS CHARGES		
780 -- CAMPAIGN FINANCES		1,000,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,000,000

OFFICE OF THE ACTUARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$3,936,621	41	\$3,811,621	\$125,000 -	41	\$3,938,850	\$127,229 +
<div style="border: 1px solid black; padding: 5px;"> RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,936,621	41	\$3,811,621	\$125,000 -	41	\$3,938,850	\$127,229 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,521,602		\$2,646,602	\$125,000 +		\$2,319,785	\$326,817 -
<div style="border: 1px solid black; padding: 5px;"> 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	\$2,521,602		\$2,646,602	\$125,000 +		\$2,319,785	\$326,817 -
TOTAL DEPARTMENT	\$6,458,223	41	\$6,458,223		41	\$6,258,635	\$199,588 -
NET TOTAL DEPARTMENT	\$6,458,223		\$6,458,223			\$6,258,635	\$199,588 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$6,458,223		\$6,458,223			\$6,258,635	\$199,588 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,458,223		\$6,458,223			\$6,258,635	\$199,588 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,075,075 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$573,835 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		15,611
101 -- PRINTING SUPPLIES		3,000
117 -- POSTAGE		2,200
199 -- DATA PROCESSING SUPPLIES		30,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 52,811
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		91
315 -- OFFICE EQUIPMENT		3,052
332 -- PURCH DATA PROCESSING EQUIPT		18,000
337 -- BOOKS-OTHER		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,143
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	47,763
400 -- CONTRACTUAL SERVICES-GENERAL		5,500
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
403 -- OFFICE SERVICES		12,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	805,022
412 -- RENTALS OF MISC.EQUIP		11,644
417 -- ADVERTISING		5,000
42C -- HEAT LIGHT & POWER	856	49,340
423 -- HEAT LIGHT & POWER		1
432 -- LEASING OF DATA PROC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,700
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		400
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 954,970
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		4,500
612 -- OFFICE EQUIPMENT MAINTENANCE		2,309
613 -- DATA PROCESSING EQUIPMENT		17,500
622 -- TEMPORARY SERVICES		1,400
624 -- CLEANING SERVICES		24,000
655 -- MENTAL HYGIENE SERVICES		2,000
681 -- PROF SERV ACCTING & AUDITING		1,208,594
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,261,303
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		17,558
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,558
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,319,785

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				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,712,311	56	\$3,712,311		56	\$3,712,311
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	\$3,712,311	56	\$3,712,311		56	\$3,712,311
002 -- OTHER THAN PERSONAL SERVICES	\$615,328		\$615,328			\$646,563
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 SERVICE	\$615,328		\$615,328			\$646,563
TOTAL DEPARTMENT	\$4,327,639	56	\$4,327,639		56	\$4,358,874
NET TOTAL DEPARTMENT	\$4,327,639		\$4,327,639			\$4,358,874
FUNDING SUMMARY						
CITY FUNDS	\$4,327,639		\$4,327,639			\$4,358,874
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$4,327,639		\$4,327,639			\$4,358,874

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,244,259 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$665,691 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,123
101 -- PRINTING SUPPLIES		5,459

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,582

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	83,457
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	14,000
414 -- RENTALS - LAND BLDGS & STRUCTS		103,128
42C -- HEAT LIGHT & POWER	856	74,412
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
460 -- SPECIAL EXPENSE		465,995

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 741,709

		\$ 755,291
		\$ -108,728
		\$ 646,563

BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,357,893	70	\$4,457,431	\$99,538 +	69	\$4,357,893	\$99,538 -
<div style="border: 1px solid black; padding: 5px;"> 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	\$4,357,893	70	\$4,457,431	\$99,538 +	69	\$4,357,893	\$99,538 -
002 -- OTHER THAN PERSONAL SERVICES	\$845,190		\$851,020	\$5,830 +		\$850,050	\$970 -
<div style="border: 1px solid black; padding: 5px;"> 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 SERVICE	\$845,190		\$851,020	\$5,830 +		\$850,050	\$970 -
TOTAL DEPARTMENT	\$5,203,083	70	\$5,308,451	\$105,368 +	69	\$5,207,943	\$100,508 -
NET TOTAL DEPARTMENT	\$5,203,083		\$5,308,451	\$105,368 +		\$5,207,943	\$100,508 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,203,083		\$5,203,083			\$5,207,943	\$4,860 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			100,000	100,000 +			100,000 -
FEDERAL - C.D.			5,368	5,368 +			5,368 -
FEDERAL - OTHER							
TOTAL	\$5,203,083		\$5,308,451	\$105,368 +		\$5,207,943	\$100,508 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,630,993 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$745,085 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,661
100 -- SUPPLIES + MATERIALS - GENERAL		43,627
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		10,000
117 -- POSTAGE		65,327
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 146,615
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		3,215
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		19,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 41,215
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	153,654
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	16,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	8,000
400 -- CONTRACTUAL SERVICES-GENERAL		5,166
402 -- TELEPHONE & OTHER COMMUNICATNS		11,152
403 -- OFFICE SERVICES		14,499
407 -- MAINT & REP OF MOTOR VEH EQUIP		14,000
412 -- RENTALS OF MISC.EQUIP		35,424
417 -- ADVERTISING		3,000
42C -- HEAT LIGHT & POWER	856	135,920
431 -- LEASING OF MISC EQUIP		32,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		6,104
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,100
460 -- SPECIAL EXPENSE		179,000
496 -- ALLOWANCES TO PARTICIPANTS		1,896
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 625,615
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,200
602 -- TELECOMMUNICATIONS MAINT		5,500
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		100
613 -- DATA PROCESSING EQUIPMENT		36,000
615 -- PRINTING CONTRACTS		7,044
616 -- COMMUNITY CONSULTANT CONTRACTS		9,700
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		100
624 -- CLEANING SERVICES		5,000
633 -- TRANSPORTATION EXPENDITURES		1,000
660 -- ECONOMIC DEVELOPMENT		775,892
676 -- MAINT & OPER OF INFRASTRUCTURE		4,075
683 -- PROF SERV ENGINEER & ARCHITECT		15,000
684 -- PROF SERV COMPUTER SERVICES		15,690
686 -- PROF SERV OTHER		10,291
695 -- EDUCATION & REC FOR YOUTH PRGM		46,328
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 945,420
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,500
735 -- PAYMTS FR CULT PROGS /SERVICES		85,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 87,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,846,365
LESS - FINANCIAL PLAN SAVINGS		\$ -996,315
NET OTHER THAN PERSONAL SERVICES		\$ 850,050

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$4,262,032	59	\$4,421,032	\$159,000 +	59	\$4,531,032	\$110,000 +
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	\$4,262,032	59	\$4,421,032	\$159,000 +	59	\$4,531,032	\$110,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$975,686		\$1,506,686	\$531,000 +		\$850,201	\$656,485 -
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	\$975,686		\$1,506,686	\$531,000 +		\$850,201	\$656,485 -
TOTAL DEPARTMENT	\$5,237,718	59	\$5,927,718	\$690,000 +	59	\$5,381,233	\$546,485 -
NET TOTAL DEPARTMENT	\$5,237,718		\$5,927,718	\$690,000 +		\$5,381,233	\$546,485 -
FUNDING SUMMARY							
CITY FUNDS	\$5,208,718		\$5,208,718			\$5,381,233	\$172,515 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			690,000	690,000 +			690,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	29,000		29,000				29,000 -
TOTAL	\$5,237,718		\$5,927,718	\$690,000 +		\$5,381,233	\$546,485 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,606,208 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$728,733 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 59 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	5,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,162
100 -- SUPPLIES + MATERIALS - GENERAL		71,000
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,000
117 -- POSTAGE		21,500
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 113,662
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		6,000
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	57,062
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	19,703
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		18,000
417 -- ADVERTISING		4,000
42C -- HEAT LIGHT & POWER	856	93,338
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
460 -- SPECIAL EXPENSE		362,436
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 564,539
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		6,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
615 -- PRINTING CONTRACTS		92,000
660 -- ECONOMIC DEVELOPMENT		7,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 115,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 850,201

BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$2,608,936	54	\$2,775,056	\$166,120 +	54	\$2,711,288	\$63,768 -
<div style="border: 1px solid black; padding: 5px;"> 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>							
SUB-TOTAL PERSONAL SERVICES	\$2,608,936	54	\$2,775,056	\$166,120 +	54	\$2,711,288	\$63,768 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,054,529		\$1,952,177	\$102,352 -		\$1,957,714	\$5,537 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,054,529		\$1,952,177	\$102,352 -		\$1,957,714	\$5,537 +
TOTAL DEPARTMENT	\$4,663,465	54	\$4,727,233	\$63,768 +	54	\$4,669,002	\$58,231 -
NET TOTAL DEPARTMENT	\$4,663,465		\$4,727,233	\$63,768 +		\$4,669,002	\$58,231 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$4,663,465		\$4,663,465			\$4,669,002	\$5,537 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			63,768	63,768 +			63,768 -
FEDERAL - OTHER							
TOTAL	\$4,663,465		\$4,727,233	\$63,768 +		\$4,669,002	\$58,231 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,287,613 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$620,089 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,970
100 -- SUPPLIES + MATERIALS - GENERAL		22,000
106 -- MOTOR VEHICLE FUEL		2,500
110 -- FOOD & FORAGE SUPPLIES		7,000
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		18,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 60,470

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		1,492
332 -- PURCH DATA PROCESSING EQUIPT		7,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,992

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	91,681
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
403 -- OFFICE SERVICES		2,000
412 -- RENTALS OF MISC.EQUIP		60,000
42C -- HEAT LIGHT & POWER	856	149,254
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
460 -- SPECIAL EXPENSE		1,440,562

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,758,497

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		5,000
618 -- COSTS ASSOC WITH FINANCING		5,000
624 -- CLEANING SERVICES		5,176
684 -- PROF SERV COMPUTER SERVICES		75,500
686 -- PROF SERV OTHER		30,079

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 125,755

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,957,714

BOROUGH PRESIDENT STATEN ISLAND
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,323,218	45	\$3,323,218		45	\$3,426,199	\$102,981 +
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	\$3,323,218	45	\$3,323,218		45	\$3,426,199	\$102,981 +
002 -- OTHER THAN PERSONAL SERVICES	\$725,489		\$774,489	\$49,000 +		\$728,167	\$46,322 -
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 SERVICE	\$725,489		\$774,489	\$49,000 +		\$728,167	\$46,322 -
TOTAL DEPARTMENT	\$4,048,707	45	\$4,097,707	\$49,000 +	45	\$4,154,366	\$56,659 +
NET TOTAL DEPARTMENT	\$4,048,707		\$4,097,707	\$49,000 +		\$4,154,366	\$56,659 +
FUNDING SUMMARY							
CITY FUNDS	\$4,048,707		\$4,097,707	\$49,000 +		\$4,154,366	\$56,659 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,048,707		\$4,097,707	\$49,000 +		\$4,154,366	\$56,659 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,220,662 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$561,376 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	13,048
100 -- SUPPLIES + MATERIALS - GENERAL		62,350
101 -- PRINTING SUPPLIES		35,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,000
106 -- MOTOR VEHICLE FUEL		6,740
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		69,000
169 -- MAINTENANCE SUPPLIES		5,000
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		28,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 227,138
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,500
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		40,000
314 -- OFFICE FURITURE		23,000
315 -- OFFICE EQUIPMENT		18,000
332 -- PURCH DATA PROCESSING EQUIPT		16,500
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 126,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	45,910
400 -- CONTRACTUAL SERVICES-GENERAL		182,060
403 -- OFFICE SERVICES		1,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		30,436
417 -- ADVERTISING		25,000
42C -- HEAT LIGHT & POWER	856	68,820
431 -- LEASING OF MISC EQUIP		24,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,848
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		842,600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,229,374
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		270,000
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		13,000
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		7,000
615 -- PRINTING CONTRACTS		70,000
624 -- CLEANING SERVICES		1,500
671 -- TRAINING PRGM CITY EMPLOYEES		3,500
686 -- PROF SERV OTHER		2,800
695 -- EDUCATION & REC FOR YOUTH PRGM		116,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 493,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,076,312
LESS - FINANCIAL PLAN SAVINGS		\$ -1,348,145
NET OTHER THAN PERSONAL SERVICES		\$ 728,167

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, ISSUES 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 2014				EXECUTIVE BUDGET FOR FY 2015		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$3,403,800	33	\$3,493,800	\$90,000 +	33	\$3,403,800	\$90,000 -
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	\$32,129,385	447	\$32,129,385		447	\$32,129,385	
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	\$12,144,163	158	\$12,144,163		158	\$12,144,163	
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING 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 - RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	\$11,042,609	122	\$11,097,609	\$55,000 +	122	\$11,152,609	\$55,000 +
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	\$58,719,957	760	\$58,864,957	\$145,000 +	760	\$58,829,957	\$35,000 -
005 -- FIRST DEPUTY COMPT-OTPS	\$7,351,383		\$8,574,670	\$1,223,287 +		\$8,563,094	\$11,576 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$130,916			\$130,916	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	\$1,807,492		\$3,717,492	\$1,910,000 +		\$3,807,492	\$90,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$8,368,653		\$11,971,497	\$3,602,844 +		\$15,253,025	\$3,281,528 +
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	\$17,658,444		\$24,394,575	\$6,736,131 +		\$27,754,527	\$3,359,952 +
TOTAL DEPARTMENT	\$76,378,401	760	\$83,259,532	\$6,881,131 +	760	\$86,584,484	\$3,324,952 +
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854	
NET TOTAL DEPARTMENT	\$76,165,547		\$83,046,678	\$6,881,131 +		\$86,371,630	\$3,324,952 +
FUNDING SUMMARY							
CITY FUNDS	\$59,545,855		\$66,426,986	\$6,881,131 +		\$69,751,938	\$3,324,952 +
OTHER CATEGORICAL	6,067,859		6,067,859			6,067,859	
CAPITAL FUNDS - I.F.A.	10,551,833		10,551,833			10,551,833	
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$76,165,547		\$83,046,678	\$6,881,131 +		\$86,371,630	\$3,324,952 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,704,583 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,975,681 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 760 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 619 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

FIRST DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	67,848
100 -- SUPPLIES + MATERIALS - GENERAL		52,961
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		750
106 -- MOTOR VEHICLE FUEL		9,500
110 -- FOOD & FORAGE SUPPLIES		20,000
117 -- POSTAGE		200,000
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		105,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 456,559
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,914
302 -- TELECOMMUNICATIONS EQUIPMENT		4,500
314 -- OFFICE FURNITURE		32,500
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		1,040
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
332 -- PURCH DATA PROCESSING EQUIPT		80,050
337 -- BOOKS-OTHER		45,480
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 205,484
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	704,313
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	20,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
400 -- CONTRACTUAL SERVICES-GENERAL		216,972
402 -- TELEPHONE & OTHER COMMUNICATNS		11,500
403 -- OFFICE SERVICES		15,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		485
412 -- RENTALS OF MISC.EQUIP		196,053
417 -- ADVERTISING		22,000
42C -- HEAT LIGHT & POWER	856	779,820
432 -- LEASING OF DATA PROC EQUIP		16,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,350
460 -- SPECIAL EXPENSE		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,047,293
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		186,299
602 -- TELECOMMUNICATIONS MAINT		16,000
607 -- MAINT & REP MOTOR VEH EQUIP		3,203
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
613 -- DATA PROCESSING EQUIPMENT		4,916,269
615 -- PRINTING CONTRACTS		50,000
619 -- SECURITY SERVICES		13,227
622 -- TEMPORARY SERVICES		10,000
624 -- CLEANING SERVICES		21,235
671 -- TRAINING PRGM CITY EMPLOYEES		51,336
684 -- PROF SERV COMPUTER SERVICES		482,189
686 -- PROF SERV OTHER		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,853,758
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,563,094

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,000
106 -- MOTOR VEHICLE FUEL		3,000
110 -- FOOD & FORAGE SUPPLIES		18,559
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 34,559
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		39,459
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 40,459
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
403 -- OFFICE SERVICES		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 10,900

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		998
615 -- PRINTING CONTRACTS		44,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 44,998

GROSS OTHER THAN PERSONAL SERVICES		\$ 130,916

007 SECOND DEPUTY COMPT-OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2015		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		26,514
117 -- POSTAGE		130
199 -- DATA PROCESSING SUPPLIES		38,046

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 64,690

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		524
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
337 -- BOOKS-OTHER		60,900

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 68,424

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,100
432 -- LEASING OF DATA PROC EQUIP		4,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,573
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,050

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 17,823

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		23,838
608 -- MAINT & REP GENERAL		500
615 -- PRINTING CONTRACTS		3,000
619 -- SECURITY SERVICES		11,000
622 -- TEMPORARY SERVICES		69,817
624 -- CLEANING SERVICES		15,400
671 -- TRAINING PRGM CITY EMPLOYEES		3,000
686 -- PROF SERV OTHER		2,753,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 2,879,555

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		2,000
719 -- JUDGEMENTS AND CLAIMS		775,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 777,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,807,492

008

 THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		38,157
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		7,500
199 -- DATA PROCESSING SUPPLIES		37,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 87,657

30 PROPERTY AND EQUIPMENT		

THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,000
314 -- OFFICE FURITURE		15,400
315 -- OFFICE EQUIPMENT		14,250
337 -- BOOKS-OTHER		247,512

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 286,162

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		843
403 -- OFFICE SERVICES		7,703
417 -- ADVERTISING		17,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		18,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		19,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 73,046

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		59,000
613 -- DATA PROCESSING EQUIPMENT		1,139,604
615 -- PRINTING CONTRACTS		113,530
622 -- TEMPORARY SERVICES		10,000
626 -- INVESTMENT COSTS		13,484,026

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,806,160

		\$ 15,253,025

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	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$6,250,598	82	\$16,252,757	\$10,002,159 +	30	\$3,674,945	\$12,577,812 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$6,250,598	82	\$16,252,757	\$10,002,159 +	30	\$3,674,945	\$12,577,812 -
002 -- OTHER THAN PERSONAL SERVICES	\$9,001,052		\$44,082,207	\$35,081,155 +		\$6,194,888	\$37,887,319 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,001,052		\$44,082,207	\$35,081,155 +		\$6,194,888	\$37,887,319 -
TOTAL DEPARTMENT	\$15,251,650	82	\$60,334,964	\$45,083,314 +	30	\$9,869,833	\$50,465,131 -
LESS -- INTRA-CITY SALES			\$663,212	\$663,212 +		\$1,350,000	\$686,788 +
NET TOTAL DEPARTMENT	\$15,251,650		\$59,671,752	\$44,420,102 +		\$8,519,833	\$51,151,919 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$6,935,503		\$7,425,515	\$490,012 +		\$6,477,457	\$948,058 -
OTHER CATEGORICAL			315,069	315,069 +			315,069 -
CAPITAL FUNDS - I.F.A.							
STATE			1,422,497	1,422,497 +			1,422,497 -
FEDERAL - C.D.							
FEDERAL - OTHER	8,316,147		50,508,671	42,192,524 +		2,042,376	48,466,295 -
TOTAL	\$15,251,650		\$59,671,752	\$44,420,102 +		\$8,519,833	\$51,151,919 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,751,916 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,656,399 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 30 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 23 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		259,460
106 -- MOTOR VEHICLE FUEL		19,975
110 -- FOOD & FORAGE SUPPLIES		45,500
117 -- POSTAGE		3,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		58,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 390,935
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		213,962
302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
314 -- OFFICE FURITURE		5,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		43,000
337 -- BOOKS-OTHER		4,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 281,462
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,350,000
402 -- TELEPHONE & OTHER COMMUNICATNS		183,810
403 -- OFFICE SERVICES		20,000
404 -- TRAVELING EXPENSES		45,000
412 -- RENTALS OF MISC.EQUIP		50,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,320,502
42C -- HEAT LIGHT & POWER		637,646
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,640
499 -- OTHER EXPENSES - GENERAL		167,468
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,799,066
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		36,800
613 -- DATA PROCESSING EQUIPMENT		37,300
615 -- PRINTING CONTRACTS		20,000
624 -- CLEANING SERVICES		19,525
633 -- TRANSPORTATION EXPENDITURES		969
684 -- PROF SERV COMPUTER SERVICES		9,600
686 -- PROF SERV OTHER		2,150,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,299,694
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,771,157
LESS - FINANCIAL PLAN SAVINGS		\$ -576,269
NET OTHER THAN PERSONAL SERVICES		\$ 6,194,888

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION ADMINISTERS STATE AND LOCAL LAWS IN CONNECTION WITH THE REVIEW OF REAL PROPERTY TAX ASSESSMENTS AND PROVIDES HEARINGS ON TENTATIVE VALUATIONS OF ALL REAL PROPERTY IN THE CITY OF NEW YORK. THE TAX APPEALS TRIBUNAL WILL CONDUCT 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. IN ADDITION, THE AGENCY'S NAME WILL BECOME THE OFFICE OF ADMINISTRATIVE TAX APPEALS

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,005,067	41	\$4,095,067	\$90,000 +	41	\$3,954,067	\$141,000 -
<div style="border: 1px dashed black; padding: 5px;"> 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 WILL CONDUCT 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,005,067	41	\$4,095,067	\$90,000 +	41	\$3,954,067	\$141,000 -
002 -- OTHER THAN PERSONAL SERVICE	\$323,691		\$233,691	\$90,000 -		\$318,691	\$85,000 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$323,691		\$233,691	\$90,000 -		\$318,691	\$85,000 +
TOTAL DEPARTMENT	\$4,328,758	41	\$4,328,758		41	\$4,272,758	\$56,000 -
NET TOTAL DEPARTMENT	\$4,328,758		\$4,328,758			\$4,272,758	\$56,000 -
FUNDING SUMMARY							
CITY FUNDS	\$4,328,758		\$4,328,758			\$4,272,758	\$56,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,328,758		\$4,328,758			\$4,272,758	\$56,000 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,165,501 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$690,413 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	820
100 -- SUPPLIES + MATERIALS - GENERAL		5,467
110 -- FOOD & FORAGE SUPPLIES		1,100
117 -- POSTAGE		2,483
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,870
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		850
314 -- OFFICE FURITURE		800
332 -- PURCH DATA PROCESSING EQUIPT		5,500
337 -- BOOKS-OTHER		43,615
338 -- LIBRARY BOOKS		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60,765
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	29,514
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	2,010
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,400
400 -- CONTRACTUAL SERVICES-GENERAL		190
402 -- TELEPHONE & OTHER COMMUNICATNS		1,362
403 -- OFFICE SERVICES		6,388
412 -- RENTALS OF MISC.EQUIP		11,292
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,350
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
465 -- OBLIGATORY COUNTY EXPENSES		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,506
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		8,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,850
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	500
794 -- TRAINING CITY EMPLOYEES		200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 158,691
LESS - FINANCIAL PLAN SAVINGS		\$ 160,000
NET OTHER THAN PERSONAL SERVICES		\$ 318,691

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$107,766,793	1,381	\$107,638,468	\$128,325 -	1,380	\$109,672,293	\$2,033,825 +
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, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, LEGAL COUNSEL, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.							
SUB-TOTAL PERSONAL SERVICES	\$107,766,793	1,381	\$107,638,468	\$128,325 -	1,380	\$109,672,293	\$2,033,825 +
002 -- OTHER THAN PERSONAL SERVICES	\$39,666,280		\$65,886,594	\$26,220,314 +		\$58,236,596	\$7,649,998 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$39,666,280		\$65,886,594	\$26,220,314 +		\$58,236,596	\$7,649,998 -
TOTAL DEPARTMENT	\$147,433,073	1,381	\$173,525,062	\$26,091,989 +	1,380	\$167,908,889	\$5,616,173 -
LESS -- INTRA-CITY SALES	\$3,224,699		\$7,435,286	\$4,210,587 +		\$3,224,699	\$4,210,587 -
NET TOTAL DEPARTMENT	\$144,208,374		\$166,089,776	\$21,881,402 +		\$164,684,190	\$1,405,586 -
FUNDING SUMMARY							
CITY FUNDS	\$140,456,525		\$161,870,752	\$21,414,227 +		\$160,932,341	\$938,411 -
OTHER CATEGORICAL	417,024		830,834	413,810 +		417,024	413,810 -
CAPITAL FUNDS - I.F.A.	3,334,825		3,334,825			3,334,825	
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER			53,365	53,365 +			53,365 -
TOTAL	\$144,208,374		\$166,089,776	\$21,881,402 +		\$164,684,190	\$1,405,586 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,912,842 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,652,918 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1,380 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 1,327 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 63 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	147,900
100 -- SUPPLIES + MATERIALS - GENERAL		450,000
106 -- MOTOR VEHICLE FUEL		21,000
117 -- POSTAGE		334,400
199 -- DATA PROCESSING SUPPLIES		196,026
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,149,326
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		25,000
315 -- OFFICE EQUIPMENT		15,000
319 -- SECURITY EQUIPMENT		14,000
332 -- PURCH DATA PROCESSING EQUIPT		20,000
337 -- BOOKS-OTHER		120,000
338 -- LIBRARY BOOKS		480,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 674,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,497,619
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	20,000
402 -- TELEPHONE & OTHER COMMUNICATNS		80,000
403 -- OFFICE SERVICES		781,077
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,320,710
412 -- RENTALS OF MISC.EQUIP		315,000
414 -- RENTALS - LAND BLDGS & STRUCTS		13,606,068
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	573,453
42G -- DATA PROCESSING SERVICES	858	355,169
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,699,096
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		440,300
608 -- MAINT & REP GENERAL		1,520,632
612 -- OFFICE EQUIPMENT MAINTENANCE		200,000
613 -- DATA PROCESSING EQUIPMENT		701,200
622 -- TEMPORARY SERVICES		4,170,980
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		50,000
671 -- TRAINING PRGM CITY EMPLOYEES		85,450
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		11,093,000
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
686 -- PROF SERV OTHER		18,190,052
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 36,696,614
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		500
732 -- MISCELLANEOUS AWARDS		13,000
79D -- TRAINING CITY EMPLOYEES	856	4,060
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,560
GROSS OTHER THAN PERSONAL SERVICES		\$ 58,236,596

DEPARTMENT OF CITY PLANNING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$16,016,186	235	\$17,283,547	\$1,267,361 +	232	\$18,152,804	\$869,257 +
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	\$2,106,023	30	\$2,106,023		30	\$2,106,023	
DEVELOPS AND MAINTAINS 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	\$18,122,209	265	\$19,389,570	\$1,267,361 +	262	\$20,258,827	\$869,257 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,429,184		\$4,196,183	\$1,766,999 +		\$7,431,926	\$3,235,743 +
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 SERVICE	\$2,726,872		\$4,493,871	\$1,766,999 +		\$7,729,614	\$3,235,743 +
TOTAL DEPARTMENT	\$20,849,081	265	\$23,883,441	\$3,034,360 +	262	\$27,988,441	\$4,105,000 +
LESS -- INTRA-CITY SALES			\$256,444	\$256,444 +			\$256,444 -
NET TOTAL DEPARTMENT	\$20,849,081		\$23,626,997	\$2,777,916 +		\$27,988,441	\$4,361,444 +
FUNDING SUMMARY							
CITY FUNDS	\$7,321,764		\$7,321,764			\$14,461,124	\$7,139,360 +
OTHER CATEGORICAL			101,474	101,474 +			101,474 -
CAPITAL FUNDS - I.F.A.			161,156	161,156 +			161,156 -
STATE			13,814,585	1,618,589 +		12,195,996	1,618,589 -
FEDERAL - C.D.	12,195,996		2,228,018	896,697 +		1,331,321	896,697 -
FEDERAL - OTHER	1,331,321						
TOTAL	\$20,849,081		\$23,626,997	\$2,777,916 +		\$27,988,441	\$4,361,444 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,529,393 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,196,470 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 262 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 32 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,652
10F -- MOTOR VEHICLE FUEL	856	4,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	52,233
100 -- SUPPLIES + MATERIALS - GENERAL		205,987
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		3,000
117 -- POSTAGE		45,999
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		28,110
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 342,581
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,250
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
304 -- MOTOR VEHICLE EQUIPMENT		500
305 -- MOTOR VEHICLES		3,500
314 -- OFFICE FURITURE		8,615
315 -- OFFICE EQUIPMENT		16,804
332 -- PURCH DATA PROCESSING EQUIPT		6,500
337 -- BOOKS-OTHER		8,700
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 50,869
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	227,208
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,301
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		29,790
403 -- OFFICE SERVICES		1,300
404 -- TRAVELING EXPENSES		50
412 -- RENTALS OF MISC.EQUIP		58,524
413 -- RENTAL-DATA PROCESSING EQUIP		600
414 -- RENTALS - LAND BLDGS & STRUCTS		3,639,140
417 -- ADVERTISING		20,425
42C -- HEAT LIGHT & POWER	856	351,310
42G -- DATA PROCESSING SERVICES	858	54,827
431 -- LEASING OF MISC EQUIP		42,793
432 -- LEASING OF DATA PROC EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,905
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		3,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,810
499 -- OTHER EXPENSES - GENERAL		87,984
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,532,967
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		264,500
602 -- TELECOMMUNICATIONS MAINT		5,438
608 -- MAINT & REP GENERAL		24,540
612 -- OFFICE EQUIPMENT MAINTENANCE		17,800
613 -- DATA PROCESSING EQUIPMENT		45,891
615 -- PRINTING CONTRACTS		35,000
619 -- SECURITY SERVICES		95,800
622 -- TEMPORARY SERVICES		8,200
624 -- CLEANING SERVICES		5,540
671 -- TRAINING PRGM CITY EMPLOYEES		800
683 -- PROF SERV ENGINEER & ARCHITECT		2,000,000
686 -- PROF SERV OTHER		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,504,509
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,431,926

GEOGRAPHIC SYSTEMS
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
199 -- DATA PROCESSING SUPPLIES		8,704
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,204
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		34,885
337 -- BOOKS-OTHER		2,500

GEOGRAPHIC SYSTEMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 37,385

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	43,884
403 -- OFFICE SERVICES		11,600
412 -- RENTALS OF MISC.EQUIP		400
431 -- LEASING OF MISC EQUIP		14,715
453 -- OVERNIGHT TRVL EXP-GENERAL		500

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 71,099

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		68,000
613 -- DATA PROCESSING EQUIPMENT		69,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		36,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 178,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 297,688

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$12,192,132	192	\$12,928,533	\$736,401 +	223	\$17,008,208	\$4,079,675 +
<p>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.</p>							
003 -- INSPECTOR GENERAL-PS	\$4,155,176	74	\$4,551,410	\$396,234 +	66	\$4,142,885	\$408,525 -
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$16,347,308	266	\$17,479,943	\$1,132,635 +	289	\$21,151,093	\$3,671,150 +
002 -- OTHER THAN PERSONAL SERVICES	\$4,915,675		\$23,872,853	\$18,957,178 +		\$5,703,425	\$18,169,428 -
<p>OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.</p>							
004 -- INSPECTOR GENERAL-OTPS	\$668,421		\$2,044,921	\$1,376,500 +		\$771,750	\$1,273,171 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,584,096		\$25,917,774	\$20,333,678 +		\$6,475,175	\$19,442,599 -
TOTAL DEPARTMENT	\$21,931,404	266	\$43,397,717	\$21,466,313 +	289	\$27,626,268	\$15,771,449 -
LESS -- INTRA-CITY SALES	\$4,619,100		\$6,391,834	\$1,772,734 +		\$4,710,138	\$1,681,696 -
NET TOTAL DEPARTMENT	\$17,312,304		\$37,005,883	\$19,693,579 +		\$22,916,130	\$14,089,753 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$16,707,808		\$17,457,808	\$750,000 +		\$21,571,943	\$4,114,135 +
OTHER CATEGORICAL	604,496		1,854,496	1,250,000 +		604,496	1,250,000 -
CAPITAL FUNDS - I.F.A.							
STATE			74,840	74,840 +			74,840 -
FEDERAL - C.D.			8,000,000	8,000,000 +			8,000,000 -
FEDERAL - OTHER			9,618,739	9,618,739 +		739,691	8,879,048 -
TOTAL	\$17,312,304		\$37,005,883	\$19,693,579 +		\$22,916,130	\$14,089,753 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,831,768 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,747,599 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 289 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 287 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,578
100 -- SUPPLIES + MATERIALS - GENERAL		50,841
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		51,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,000
110 -- FOOD & FORAGE SUPPLIES		7,015
117 -- POSTAGE		12,480
199 -- DATA PROCESSING SUPPLIES		34,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 193,664
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,200
302 -- TELECOMMUNICATIONS EQUIPMENT		5,620
314 -- OFFICE FURNITURE		7,900
315 -- OFFICE EQUIPMENT		1,500
319 -- SECURITY EQUIPMENT		4,225
332 -- PURCH DATA PROCESSING EQUIPT		41,999
337 -- BOOKS-OTHER		26,450
338 -- LIBRARY BOOKS		275,499
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 380,393
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	433,504
402 -- TELEPHONE & OTHER COMMUNICATNS		50,598
403 -- OFFICE SERVICES		71,266
412 -- RENTALS OF MISC.EQUIP		66,300
414 -- RENTALS - LAND BLDGS & STRUCTS		3,076,870
417 -- ADVERTISING		7,000
42C -- HEAT LIGHT & POWER	856	110,588
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,337
460 -- SPECIAL EXPENSE		212,285
499 -- OTHER EXPENSES - GENERAL		678,356
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,747,105
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		233,861
602 -- TELECOMMUNICATIONS MAINT		11,268
608 -- MAINT & REP GENERAL		3,500
612 -- OFFICE EQUIPMENT MAINTENANCE		3,480
613 -- DATA PROCESSING EQUIPMENT		7,059
615 -- PRINTING CONTRACTS		10,190
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		8,510
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		70,535
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 354,903
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		27,360
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 27,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,703,425

INSPECTOR GENERAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		46,781
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		7,000
110 -- FOOD & FORAGE SUPPLIES		900
199 -- DATA PROCESSING SUPPLIES		6,680
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 62,861
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		450
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		16,000
337 -- BOOKS-OTHER		1,700
338 -- LIBRARY BOOKS		53,150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 71,800
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		2,105
414 -- RENTALS - LAND BLDGS & STRUCTS		522,249
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
460 -- SPECIAL EXPENSE		29,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 558,354

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		200
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		170
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		725
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		54,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 61,595

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		17,140

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,140

GROSS OTHER THAN PERSONAL SERVICES		\$ 771,750

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 -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM APPROPRIATION	\$18,507,870		\$18,507,870		\$22,655,713 \$4,147,843 +
<div style="border: 1px solid black; padding: 5px;"> 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 SCIENCE, INDUSTRY AND BUSINESS LIBRARY.) </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,507,870		\$18,507,870		\$22,655,713 \$4,147,843 +
TOTAL DEPARTMENT	\$18,507,870		\$18,507,870		\$22,655,713 \$4,147,843 +
NET TOTAL DEPARTMENT	\$18,507,870		\$18,507,870		\$22,655,713 \$4,147,843 +
FUNDING SUMMARY					
CITY FUNDS	\$18,507,870		\$18,507,870		\$22,655,713 \$4,147,843 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$18,507,870		\$18,507,870		\$22,655,713 \$4,147,843 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0 AND FOR PENSIONS OF \$2,568,186 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$13,577,750 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR AN ESTIMATED 293 FULL-TIME AND 20 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM APPROPRIATION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,748,976
423 -- HEAT LIGHT & POWER		764,573

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,513,549

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		19,142,164

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 19,142,164

GROSS OTHER THAN PERSONAL SERVICES		\$ 22,655,713

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN 86 BRANCHES THROUGHOUT THE BOROUGHS OF MANHATTAN, THE BRONX AND STATEN ISLAND; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$18,626,630		\$18,626,630	\$26,257,135	\$7,630,505 +
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- BOR OF BRONX	\$17,079,157		\$17,079,157	\$24,542,373	\$7,463,216 +
TO PROVIDE FREE LIBRARY SERVICE IN 34 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	\$7,049,634		\$7,049,634	\$10,242,809	\$3,193,175 +
TO PROVIDE FREE LIBRARY SERVICE IN 12 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	\$44,672,492		\$45,321,408	\$648,916 +	\$49,780,862
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	\$908,085		\$908,085	\$1,362,128	\$454,043 +
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	\$88,335,998		\$88,984,914	\$648,916 +	\$112,185,307
TOTAL DEPARTMENT	\$88,335,998		\$88,984,914	\$648,916 +	\$112,185,307
LESS -- INTRA-CITY SALES			\$648,916	\$648,916 +	\$648,916 -
NET TOTAL DEPARTMENT	\$88,335,998		\$88,335,998		\$112,185,307
FUNDING SUMMARY					
CITY FUNDS	\$88,335,998		\$88,335,998		\$112,185,307
OTHER CATEGORICAL					\$23,849,309 +
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$88,335,998		\$88,335,998		\$112,185,307

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$80,301 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,053,846 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$23,451,907 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR AN ESTIMATED 1,078 FULL-TIME AND 133 FULL-TIME EQUIVALENT POSITIONS.

003

LUMP SUM-BORO OF MANHATTAN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,492,284
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,492,284
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		22,764,851
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,764,851
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,257,135

004

LUMP SUM- BOR OF BRONX
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,233,742
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,233,742
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		22,308,631
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,308,631
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,542,373

005

LUMP SUM-BORO OF STATEN ISL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	688,249
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 688,249
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		9,554,560
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,554,560
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,242,809

006

SYSTEMWIDE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		49,780,862
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 49,780,862
GROSS OTHER THAN PERSONAL SERVICES		\$ 49,780,862

007

CONSULTANT & ADVISORY SVCS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		1,362,128
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,362,128

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES	\$	1,362,128

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY, A BUSINESS LIBRARY AND 58 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; 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 THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$65,172,585	\$65,835,396	\$662,811 +	\$83,177,323	\$17,341,927 +
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, 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. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$65,172,585	\$65,835,396	\$662,811 +	\$83,177,323	\$17,341,927 +
TOTAL DEPARTMENT	\$65,172,585	\$65,835,396	\$662,811 +	\$83,177,323	\$17,341,927 +
LESS -- INTRA-CITY SALES		\$646,058	\$646,058 +		\$646,058 -
NET TOTAL DEPARTMENT	\$65,172,585	\$65,189,338	\$16,753 +	\$83,177,323	\$17,987,985 +
FUNDING SUMMARY					
CITY FUNDS	\$65,172,585	\$65,189,338	\$16,753 +	\$83,177,323	\$17,987,985 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$65,172,585	\$65,189,338	\$16,753 +	\$83,177,323	\$17,987,985 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$956,400 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,319,428 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$14,651,165 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR AN ESTIMATED 971 FULL-TIME AND 130 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10F -- MOTOR VEHICLE FUEL	856	1,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,250
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,811,619
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,811,619
60 CONTRACTUAL SERVICES 686 -- PROF SERV OTHER		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		80,362,454
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 80,362,454
GROSS OTHER THAN PERSONAL SERVICES		\$ 83,177,323

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY AND 62 BRANCHES 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM	\$64,835,885		\$65,757,128	\$921,243 +	\$83,371,862	\$17,614,734 +
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES 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 OPERATIONS AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$64,835,885		\$65,757,128	\$921,243 +	\$83,371,862	\$17,614,734 +
TOTAL DEPARTMENT	\$64,835,885		\$65,757,128	\$921,243 +	\$83,371,862	\$17,614,734 +
LESS -- INTRA-CITY SALES			\$921,243	\$921,243 +		\$921,243 -
NET TOTAL DEPARTMENT	\$64,835,885		\$64,835,885		\$83,371,862	\$18,535,977 +
FUNDING SUMMARY						
CITY FUNDS	\$64,835,885		\$64,835,885		\$83,371,862	\$18,535,977 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						
TOTAL	\$64,835,885		\$64,835,885		\$83,371,862	\$18,535,977 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$952,727 AND PENSIONS OF \$10,448,478 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$11,091,949 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR AN ESTIMATED 952 FULL-TIME AND 280 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,034,848
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,034,848
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		80,337,014
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 80,337,014
GROSS OTHER THAN PERSONAL SERVICES		\$ 83,371,862

DEPARTMENT OF EDUCATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2014				EXECUTIVE BUDGET FOR FY 2015		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
401 -- GE INSTR & SCH LEADERSHIP - P	\$5,629,360,137	66,979	\$5,599,015,229	\$30,344,908 -	66,565	\$5,625,309,480	\$26,294,251 +
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	\$1,161,020,165	21,193	\$1,161,020,165		20,841	\$1,198,052,986	\$37,032,821 +
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.							
415 -- SCHOOL SUPPORT ORGANIZATION	\$125,801,704	1,432	\$125,801,704		981	\$125,994,679	\$192,975 +
PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT ORGANIZATIONS AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.							
421 -- CW SE INSTR & SCHL LEADERSHIP	\$824,552,034	13,428	\$824,552,034		14,468	\$870,782,215	\$46,230,181 +
PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.							
423 -- SE INSTRUCTIONAL SUPPORT - PS	\$245,886,951	2,639	\$260,886,951	\$15,000,000 +	2,845	\$269,149,436	\$8,262,485 +
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	\$401,440,471	671	\$393,533,861	\$7,906,610 -	621	\$392,055,400	\$1,478,461 -
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.							
439 -- SCHOOL FOOD SERVICES - PS	\$195,927,159	1,718	\$196,043,842	\$116,683 +	1,697	\$196,043,842	
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.							
453 -- CENTRAL ADMINISTRATION - PS	\$122,981,624	1,674	\$123,031,654	\$50,030 +	1,567	\$122,984,370	\$47,284 -
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	\$3,043,661,875		\$2,958,503,679	\$85,158,196 -		\$3,019,220,543	\$60,716,864 +
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	\$1,126,646,290	10,165	\$1,128,267,459	\$1,621,169 +	10,805	\$1,212,327,684	\$84,060,225 +
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 (ECTIA) 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 (ESSEA) 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	12,877,278,410	119899	\$12,770,656,578	\$106,621,832 -	120390	13,031,920,635	\$261,264,057 +
402 -- GE INSTR & SCH LEADERSHIP - O	\$492,423,638		\$570,704,314	\$78,280,676 +		\$654,104,216	\$83,399,902 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

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	\$6,825,007		\$6,825,007		\$6,825,007
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	\$1,038,408,334		\$1,065,338,819	\$26,930,485 +	\$1,285,025,984
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS. -----					
416 -- School Support Organization O	\$10,897,882		\$10,897,882		\$10,897,882
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S INTERNAL SCHOOL SUPPORT ORGANIZATION AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE OTPS FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS. -----					
422 -- CW SE INSTR & SCHL LEADERSHIP	\$16,415,090		\$16,415,090		\$16,415,090
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	\$298,043,834		\$241,222,019	\$56,821,815 -	\$267,060,109
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	\$204,635,815		\$222,446,458	\$17,810,643 +	\$215,367,090
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	\$1,144,073,192		\$1,145,042,558	\$969,366 +	\$1,110,206,095
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION 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	\$215,384,412		\$215,227,440	\$156,972 -	\$233,527,440
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS. -----					
442 -- SCHOOL SAFETY - OTPS	\$308,439,754		\$308,439,754		\$313,239,754
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT. -----					
444 -- ENERGY AND LEASES - OTPS	\$501,686,381		\$501,686,381		\$511,404,476
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	\$112,792,918		\$153,608,727	\$40,815,809 +	\$153,527,938
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS. -----					
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$1,087,687,592		\$992,268,793	\$95,418,799 -	\$1,052,370,670
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN. -----					
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$688,341,316		\$622,853,982	\$65,487,334 -	\$676,878,896
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS. -----					
474 -- NPS & FIT PMTS - OTPS	\$71,146,315		\$71,146,315		\$71,146,315

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).						
482 -- CATEGORICAL PROGRAMS - OTPS	\$790,247,964		\$794,716,342	\$4,468,378 +	\$1,013,523,780	\$218,807,438 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,987,449,444		\$6,938,839,881	\$48,609,563 -	\$7,591,520,742	\$652,680,861 +
TOTAL DEPARTMENT	19,864,727,854	119899	\$19,709,496,459	\$155,231,395 -	120390 20,623,441,377	\$913,944,918 +
LESS -- INTRA-CITY SALES	\$10,703,537		\$33,777,644	\$23,074,107 +	\$8,997,529	\$24,780,115 -
NET TOTAL DEPARTMENT	19,854,024,317		\$19,675,718,815	\$178,305,502 -	20,614,443,848	\$938,725,033 +
FUNDING SUMMARY						
CITY FUNDS	\$9,285,649,618		\$9,261,100,711	\$24,548,907 -	\$9,468,026,075	\$206,925,364 +
OTHER CATEGORICAL	117,579,101		117,579,101		93,579,101	24,000,000 -
CAPITAL FUNDS - I.F.A.						
STATE	8,661,360,930		8,574,020,028	87,340,902 -	9,330,446,531	756,426,503 +
FEDERAL - C.D.	4,500,000		4,500,000		4,500,000	
FEDERAL - OTHER	1,784,934,668		1,718,518,975	66,415,693 -	1,717,892,141	626,834 -
TOTAL	19,854,024,317		\$19,675,718,815	\$178,305,502 -	20,614,443,848	\$938,725,033 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$234,860,964 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$1,582,891,963 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$3,252,064,042 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$124,265,283 IN THE FY 2015 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 120,390 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 102,131 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 13,185 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12,185 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		121,874,096
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		339,825
199 -- DATA PROCESSING SUPPLIES		20,330,813
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 142,544,734
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		41,152,539
337 -- BOOKS-OTHER		90,729,852
338 -- LIBRARY BOOKS		13,184,939
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 145,067,330
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	3,000,000
40X -- CONTRACTUAL SERVICES-GENERAL	260	130,802,795
400 -- CONTRACTUAL SERVICES-GENERAL		58,522,524
402 -- TELEPHONE & OTHER COMMUNICATNS		26,135,434
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,846,736
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 224,307,489
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		244,787
602 -- TELECOMMUNICATIONS MAINT		2,709,356
612 -- OFFICE EQUIPMENT MAINTENANCE		3,086,652
613 -- DATA PROCESSING EQUIPMENT		2,232,494
615 -- PRINTING CONTRACTS		278,163
622 -- TEMPORARY SERVICES		3,658,483
633 -- TRANSPORTATION EXPENDITURES		384,989
668 -- BUS TRANSP REIMBURSABLE PRGMS		53,111
669 -- TRANSPORTATION OF PUPILS		1,451,752
670 -- PMTS CONTRACT/CORPORAT SCHOOL		12,040,334
676 -- MAINT & OPER OF INFRASTRUCTURE		363,000
684 -- PROF SERV COMPUTER SERVICES		133,600
685 -- PROF SERV DIRECT EDUC SERV		65,359,400
686 -- PROF SERV OTHER		29,146,851
689 -- PROF SERV CURRIC & PROF DEVEL		20,042,811
695 -- EDUCATION & REC FOR YOUTH PRGM		327,880
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 141,513,663
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		671,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 671,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 654,104,216

404	SE INSTR & SCH LEADERSHIP -OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,291,446
199 -- DATA PROCESSING SUPPLIES		80,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,371,446
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		301,892
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591
337 -- BOOKS-OTHER		296,215
338 -- LIBRARY BOOKS		50,805
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 781,503
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		169,514
402 -- TELEPHONE & OTHER COMMUNICATNS		110,992
451 -- NON OVERNIGHT TRVL EXP-GENERAL		51,983
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		20,129
453 -- OVERNIGHT TRVL EXP-GENERAL		2,250
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,438
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 363,307
60 CONTRACTUAL SERVICES		

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,845
612 -- OFFICE EQUIPMENT MAINTENANCE		57,104
613 -- DATA PROCESSING EQUIPMENT		2,971
615 -- PRINTING CONTRACTS		6,000
622 -- TEMPORARY SERVICES		52,467
669 -- TRANSPORTATION OF PUPILS		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		97,832
685 -- PROF SERV DIRECT EDUC SERV		2,021,600
686 -- PROF SERV OTHER		2,000
689 -- PROF SERV CURRIC & PROF DEVEL		46,932
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,308,751
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,825,007

 406 CHARTER SCHOOLS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

60 CONTRACTUAL SERVICES		
670 -- PMTS CONTRACT/CORPORAT SCHOOL		1,285,025,984
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,285,025,984
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,285,025,984

 416 School Support Organization OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,462,586
199 -- DATA PROCESSING SUPPLIES		27,364
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,489,950
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		182,951
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 182,951
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		402,070
402 -- TELEPHONE & OTHER COMMUNICATNS		303,212
451 -- NON OVERNIGHT TRVL EXP-GENERAL		296,288
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,001,571
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		291,383
602 -- TELECOMMUNICATIONS MAINT		17,751
607 -- MAINT & REP MOTOR VEH EQUIP		2,824
612 -- OFFICE EQUIPMENT MAINTENANCE		84,603
613 -- DATA PROCESSING EQUIPMENT		380
615 -- PRINTING CONTRACTS		801,523
619 -- SECURITY SERVICES		1,594
622 -- TEMPORARY SERVICES		796,023
624 -- CLEANING SERVICES		83,441
633 -- TRANSPORTATION EXPENDITURES		2,344
676 -- MAINT & OPER OF INFRASTRUCTURE		516,514
682 -- PROF SERV LEGAL SERVICES		53,339
684 -- PROF SERV COMPUTER SERVICES		37,079
685 -- PROF SERV DIRECT EDUC SERV		367,909
686 -- PROF SERV OTHER		942,532
689 -- PROF SERV CURRIC & PROF DEVEL		224,171
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,223,410
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,897,882

 422 CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,207,149

CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		345,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,552,149
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,975,013
337 -- BOOKS-OTHER		186,991
338 -- LIBRARY BOOKS		370,407
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,532,411
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,528,024
402 -- TELEPHONE & OTHER COMMUNICATNS		893,988
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,034,850
499 -- OTHER EXPENSES - GENERAL		665,001
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,121,863
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		17,485
612 -- OFFICE EQUIPMENT MAINTENANCE		418,540
613 -- DATA PROCESSING EQUIPMENT		100,000
615 -- PRINTING CONTRACTS		80,000
622 -- TEMPORARY SERVICES		6,500
676 -- MAINT & OPER OF INFRASTRUCTURE		19,000
684 -- PROF SERV COMPUTER SERVICES		9,900
685 -- PROF SERV DIRECT EDUC SERV		1,567,467
689 -- PROF SERV CURRIC & PROF DEVEL		989,775
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,208,667
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,415,090

 424 SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		596,664
199 -- DATA PROCESSING SUPPLIES		20,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 616,664
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		762,913
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 763,413
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,909,064
402 -- TELEPHONE & OTHER COMMUNICATNS		828,300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		235,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,972,364
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		7,862
615 -- PRINTING CONTRACTS		12,592
622 -- TEMPORARY SERVICES		322,319
633 -- TRANSPORTATION EXPENDITURES		4,100,152
669 -- TRANSPORTATION OF PUPILS		22,082
685 -- PROF SERV DIRECT EDUC SERV		242,070,435
686 -- PROF SERV OTHER		15,033,145
689 -- PROF SERV CURRIC & PROF DEVEL		139,081
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 261,707,668
GROSS OTHER THAN PERSONAL SERVICES		\$ 267,060,109

SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		31,324,523
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,324,523
30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL		563,148
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 563,148
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL	042 856	4,855,227 2,366,577 70,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,291,804
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 622 -- TEMPORARY SERVICES 676 -- MAINT & OPER OF INFRASTRUCTURE 682 -- PROF SERV LEGAL SERVICES 683 -- PROF SERV ENGINEER & ARCHITECT 686 -- PROF SERV OTHER		67,727,898 2,000,000 101,717,650 120,000 150,782 4,471,285
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 176,187,615
GROSS OTHER THAN PERSONAL SERVICES		\$ 215,367,090

438	PUPIL TRANSPORTATION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		3,322,577
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,322,577
30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL		1,928,999
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,928,999
40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS 451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,886,500 600,000 135,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,621,500
60 CONTRACTUAL SERVICES 612 -- OFFICE EQUIPMENT MAINTENANCE 622 -- TEMPORARY SERVICES 669 -- TRANSPORTATION OF PUPILS 684 -- PROF SERV COMPUTER SERVICES 685 -- PROF SERV DIRECT EDUC SERV 686 -- PROF SERV OTHER		10,000 3,035,360 1,002,909,886 4,346,002 400,000 254,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,010,955,748
70 FIXED & MISCELLANEOUS CHARGES 704 -- PAY FOR SURETY BOND/INSUR PREM 772 -- NYC TRNST AUTH RED FR SCHL CHD 773 -- PRIV BUS COMP RED FR SCHL CHLD		28,791,932 45,135,001 15,450,338
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 89,377,271
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,110,206,095

SCHOOL FOOD SERVICES - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		17,116,476
110 -- FOOD & FORAGE SUPPLIES		186,370,065
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 203,486,541
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,227,357
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,227,357
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,050,298
402 -- TELEPHONE & OTHER COMMUNICATNS		787,016
451 -- NON OVERNIGHT TRVL EXP-GENERAL		180,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
499 -- OTHER EXPENSES - GENERAL		1,800,151
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,829,465
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		30,000
607 -- MAINT & REP MOTOR VEH EQUIP		170,000
612 -- OFFICE EQUIPMENT MAINTENANCE		101,000
613 -- DATA PROCESSING EQUIPMENT		80,000
615 -- PRINTING CONTRACTS		290,000
619 -- SECURITY SERVICES		250,000
622 -- TEMPORARY SERVICES		2,370,000
676 -- MAINT & OPER OF INFRASTRUCTURE		8,318,077
684 -- PROF SERV COMPUTER SERVICES		3,813,000
685 -- PROF SERV DIRECT EDUC SERV		200,000
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,722,077
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,262,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,262,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 233,527,440

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SCHOOL SAFETY - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	056	228,810,528
40X -- CONTRACTUAL SERVICES-GENERAL	098	84,429,226
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 313,239,754
GROSS OTHER THAN PERSONAL SERVICES		\$ 313,239,754

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ENERGY AND LEASES - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		413,000
109 -- FUEL OIL		86,842,740
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 87,255,740
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	255,000
414 -- RENTALS - LAND BLDGS & STRUCTS		184,302,034
42C -- HEAT LIGHT & POWER	856	235,289,084
423 -- HEAT LIGHT & POWER		7,302,618
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 427,148,736
GROSS OTHER THAN PERSONAL SERVICES		\$ 514,404,476
LESS - FINANCIAL PLAN SAVINGS		\$ -3,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 511,404,476

CENTRAL ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		11,425,257
199 -- DATA PROCESSING SUPPLIES		530,975
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,956,232
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,941,465
337 -- BOOKS-OTHER		7,318
338 -- LIBRARY BOOKS		32,574
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,981,357
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	10,998,170
400 -- CONTRACTUAL SERVICES-GENERAL		8,085,976
402 -- TELEPHONE & OTHER COMMUNICATNS		43,116,882
414 -- RENTALS - LAND BLDGS & STRUCTS		29,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,043,742
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 63,273,770
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,287
602 -- TELECOMMUNICATIONS MAINT		12,102,369
612 -- OFFICE EQUIPMENT MAINTENANCE		583,330
613 -- DATA PROCESSING EQUIPMENT		728,097
615 -- PRINTING CONTRACTS		1,750,958
619 -- SECURITY SERVICES		70,822
622 -- TEMPORARY SERVICES		3,720,123
624 -- CLEANING SERVICES		96,511
669 -- TRANSPORTATION OF PUPILS		3,150
671 -- TRAINING PRGM CITY EMPLOYEES		357,752
676 -- MAINT & OPER OF INFRASTRUCTURE		365,966
681 -- PROF SERV ACTING & AUDITING		1,681,585
682 -- PROF SERV LEGAL SERVICES		725,454
683 -- PROF SERV ENGINEER & ARCHITECT		3,500
684 -- PROF SERV COMPUTER SERVICES		19,808,785
685 -- PROF SERV DIRECT EDUC SERV		3,058,105
686 -- PROF SERV OTHER		25,471,903
689 -- PROF SERV CURRIC & PROF DEVEL		4,684,779
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 75,218,476
70 FIXED & MISCELLANEOUS CHARGES		
719 -- JUDGEMENTS AND CLAIMS		98,103
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 98,103
GROSS OTHER THAN PERSONAL SERVICES		\$ 153,527,938

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SE PRE-K CONTRACT PMTS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		107,827,697
670 -- PMTS CONTRACT/CORPORAT SCHOOL		499,389,313
685 -- PROF SERV DIRECT EDUC SERV		445,153,660
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,052,370,670
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,052,370,670

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CONTRACT SCHOOLS/FOSTER/CH 683 PMTS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		2,009,684
670 -- PMTS CONTRACT/CORPORAT SCHOOL		623,272,480
682 -- PROF SERV LEGAL SERVICES		10,000,000
685 -- PROF SERV DIRECT EDUC SERV		500,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 635,782,164
70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		6,852,776
730 -- TUITION PAYMNT OUT CTY FOST CR		28,777,745

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES		
731 -- HEALTH SERV CHRGS OUT CTY CARE		2,390,161
791 -- TUITION TO OTHER SCHOOL DISTRT		3,076,050
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 41,096,732
GROSS OTHER THAN PERSONAL SERVICES		\$ 676,878,896

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 NPS & FIT PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		4,409,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,409,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,046,154
337 -- BOOKS-OTHER		16,247,770
338 -- LIBRARY BOOKS		2,069,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,363,684
70 FIXED & MISCELLANEOUS CHARGES		
793 -- PMNTS FASHION INSTITUT TECHNOL		45,373,631
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 45,373,631
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,146,315

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 CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		97,890,430
109 -- FUEL OIL		300
110 -- FOOD & FORAGE SUPPLIES		8,074,968
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		888,571
199 -- DATA PROCESSING SUPPLIES		23,500,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 130,354,269
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		10,193,757
337 -- BOOKS-OTHER		7,552,147
338 -- LIBRARY BOOKS		2,337,491
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,083,395
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	057	258,129
40X -- CONTRACTUAL SERVICES-GENERAL	068	89,253,954
40X -- CONTRACTUAL SERVICES-GENERAL	095	126,467,408
40X -- CONTRACTUAL SERVICES-GENERAL	816	925,760
400 -- CONTRACTUAL SERVICES-GENERAL		11,687,384
402 -- TELEPHONE & OTHER COMMUNICATNS		5,347,651
414 -- RENTALS - LAND BLDGS & STRUCTS		2,811,925
417 -- ADVERTISING		367,000
423 -- HEAT LIGHT & POWER		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,832,202
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		44,901
453 -- OVERNIGHT TRVL EXP-GENERAL		213,307
499 -- OTHER EXPENSES - GENERAL		12,813
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 243,225,434
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,000,000
602 -- TELECOMMUNICATIONS MAINT		618,942
607 -- MAINT & REP MOTOR VEH EQUIP		5,500
612 -- OFFICE EQUIPMENT MAINTENANCE		898,291
613 -- DATA PROCESSING EQUIPMENT		584,456
615 -- PRINTING CONTRACTS		1,129,110
622 -- TEMPORARY SERVICES		5,176,783
624 -- CLEANING SERVICES		601
633 -- TRANSPORTATION EXPENDITURES		394,296
669 -- TRANSPORTATION OF PUPILS		2,466,581

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
670 -- PMTS CONTRACT/CORPORAT SCHOOL		250,503,420
671 -- TRAINING PRGM CITY EMPLOYEES		4,008,983
676 -- MAINT & OPER OF INFRASTRUCTURE		99,565
678 -- PAYMENTS TO DELEGATE AGENCIES		59,225
681 -- PROF SERV ACCTING & AUDITING		103,360
682 -- PROF SERV LEGAL SERVICES		133,379
683 -- PROF SERV ENGINEER & ARCHITECT		83,947
684 -- PROF SERV COMPUTER SERVICES		9,446,480
685 -- PROF SERV DIRECT EDUC SERV		236,677,825
686 -- PROF SERV OTHER		21,251,437
688 -- BANK CHARGES PUBLIC ASST ACCT		153,864
689 -- PROF SERV CURRIC & PROF DEVEL		73,728,732
695 -- EDUCATION & REC FOR YOUTH PRGM		51,550

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 610,576,327

70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354
794 -- TRAINING CITY EMPLOYEES		1

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,284,355

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,013,523,780

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
002 -- COMMUNITY COLLEGE PS	\$559,652,860	4,783	\$600,560,311	\$40,907,451 +	4,843	\$672,840,557	\$72,280,246 +
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 THE NEW 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	\$14,807,238	221	\$14,807,238		221	\$14,807,238	
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	\$574,460,098	5,004	\$615,367,549	\$40,907,451 +	5,064	\$687,647,795	\$72,280,246 +
001 -- COMMUNITY COLLEGE-OTPS	\$279,175,321		\$261,920,480	\$17,254,841 -		\$202,219,501	\$59,700,979 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$1,228,627		\$1,278,627	\$50,000 +		\$1,252,150	\$26,477 -
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	\$315,403,948		\$298,199,107	\$17,204,841 -		\$238,471,651	\$59,727,456 -
TOTAL DEPARTMENT	\$889,864,046	5,004	\$913,566,656	\$23,702,610 +	5,064	\$926,119,446	\$12,552,790 +
LESS -- INTRA-CITY SALES	\$15,796,616		\$37,274,482	\$21,477,866 +		\$15,625,681	\$21,648,801 -
NET TOTAL DEPARTMENT	\$874,067,430		\$876,292,174	\$2,224,744 +		\$910,493,765	\$34,201,591 +
FUNDING SUMMARY							
CITY FUNDS	\$604,556,126		\$606,487,921	\$1,931,795 +		\$636,706,305	\$30,218,384 +
OTHER CATEGORICAL	13,507,829		13,507,829			14,041,270	533,441 +
CAPITAL FUNDS - I.F.A.							
STATE	256,003,475		256,003,475			259,746,190	3,742,715 +
FEDERAL - C.D.							
FEDERAL - OTHER			292,949	292,949 +			292,949 -
TOTAL	\$874,067,430		\$876,292,174	\$2,224,744 +		\$910,493,765	\$34,201,591 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,026,565 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$69,418,473 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$62,127,334 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 5,064 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 5,064 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 2,795 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,764 WILL BE CITY FUNDED.

COMMUNITY COLLEGE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		37,699,644
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		36,550
106 -- MOTOR VEHICLE FUEL		56,666
107 -- MEDICAL,SURGICAL & LAB SUPPLY		248,950
109 -- FUEL OIL		1,672,200
117 -- POSTAGE		599,667
199 -- DATA PROCESSING SUPPLIES		658,636
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 40,972,313
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,344,104
305 -- MOTOR VEHICLES		102,526
307 -- MEDICAL,SURGICAL & LAB EQUIP		207,683
314 -- OFFICE FURITURE		706,348
315 -- OFFICE EQUIPMENT		305,254
319 -- SECURITY EQUIPMENT		1,474
332 -- PURCH DATA PROCESSING EQUIPT		4,139,972
337 -- BOOKS-OTHER		199,139
338 -- LIBRARY BOOKS		1,800,281
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,806,781
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		44,135,526
402 -- TELEPHONE & OTHER COMMUNICATNS		847,692
403 -- OFFICE SERVICES		3,772,104
412 -- RENTALS OF MISC.EQUIP		353,754
413 -- RENTAL-DATA PROCESSING EQUIP		72,000
414 -- RENTALS - LAND BLDGS & STRUCTS		25,808,000
417 -- ADVERTISING		1,105,435
42C -- HEAT LIGHT & POWER	856	23,334,609
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		152,139
454 -- OVERNIGHT TRVL EXP-SPECIAL		647,527
456 -- HIGHER ED STUDENT ASSISTANCE		936,743
493 -- FINAN ASSIST COLLEGE STUDENTS		2,431,869
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 103,597,398
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,141,053
602 -- TELECOMMUNICATIONS MAINT		68,512
607 -- MAINT & REP MOTOR VEH EQUIP		29,626
608 -- MAINT & REP GENERAL		1,589,963
612 -- OFFICE EQUIPMENT MAINTENANCE		682,901
613 -- DATA PROCESSING EQUIPMENT		391,955
615 -- PRINTING CONTRACTS		501,643
619 -- SECURITY SERVICES		2,035,881
622 -- TEMPORARY SERVICES		21,721
624 -- CLEANING SERVICES		830,092
652 -- DAY CARE OF CHILDREN		805,322
671 -- TRAINING PRGM CITY EMPLOYEES		1,209,809
676 -- MAINT & OPER OF INFRASTRUCTURE		259,846
683 -- PROF SERV ENGINEER & ARCHITECT		250
684 -- PROF SERV COMPUTER SERVICES		85,105
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,653,679
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		70,942
703 -- ADV TO STNY FR CUNY SR COL EXP		32,275,000
713 -- MCT MOBILITY TAX		2,041,301
720 -- MISCELLANEOUS AWARDS		33,000
736 -- PAYMENTS FOR WATER SEWER USAGE		3,769,087
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 38,189,330
GROSS OTHER THAN PERSONAL SERVICES		\$ 202,219,501

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		688,880
107 -- MEDICAL,SURGICAL & LAB SUPPLY		879
109 -- FUEL OIL		252,270
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 942,029
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,673
338 -- LIBRARY BOOKS		2,555

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,228

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,857
402 -- TELEPHONE & OTHER COMMUNICATNS		3,502
403 -- OFFICE SERVICES		845
42C -- HEAT LIGHT & POWER	856	274,393

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 283,597

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		8,005
612 -- OFFICE EQUIPMENT MAINTENANCE		1,560
619 -- SECURITY SERVICES		450
624 -- CLEANING SERVICES		2,175
676 -- MAINT & OPER OF INFRASTRUCTURE		8,106

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,296

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,252,150

012	SENIOR COLLEGE OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

70 FIXED & MISCELLANEOUS CHARGES		
703 -- ADV TO STNY FR CUNY SR COL EXP		35,000,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 35,000,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 35,000,000

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- CCRB-PS	\$9,585,325	164	\$9,468,744	\$116,581 -	167	\$9,858,625	\$389,881 +
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	\$9,585,325	164	\$9,468,744	\$116,581 -	167	\$9,858,625	\$389,881 +
002 -- CCRB-OTPS	\$2,331,629		\$2,448,210	\$116,581 +		\$2,899,400	\$451,190 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,331,629		\$2,448,210	\$116,581 +		\$2,899,400	\$451,190 +
TOTAL DEPARTMENT	\$11,916,954	164	\$11,916,954		167	\$12,758,025	\$841,071 +
NET TOTAL DEPARTMENT	\$11,916,954		\$11,916,954			\$12,758,025	\$841,071 +
FUNDING SUMMARY							
CITY FUNDS	\$11,916,954		\$11,916,954			\$12,758,025	\$841,071 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$11,916,954		\$11,916,954			\$12,758,025	\$841,071 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,062,798 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,527,977 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 167 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 167 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		234,326
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,200
106 -- MOTOR VEHICLE FUEL		2,000
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		25,000
199 -- DATA PROCESSING SUPPLIES		20,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 295,526
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
332 -- PURCH DATA PROCESSING EQUIPT		6,176
337 -- BOOKS-OTHER		32,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 43,176
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	129,931
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
403 -- OFFICE SERVICES		5,619
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,210,833
412 -- RENTALS OF MISC.EQUIP		20,000
417 -- ADVERTISING		1,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,443,183
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,000
608 -- MAINT & REP GENERAL		4,997
613 -- DATA PROCESSING EQUIPMENT		3,712
615 -- PRINTING CONTRACTS		30,000
622 -- TEMPORARY SERVICES		15,000
624 -- CLEANING SERVICES		25,950
671 -- TRAINING PRGM CITY EMPLOYEES		2,456
682 -- PROF SERV LEGAL SERVICES		6,000
686 -- PROF SERV OTHER		6,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 119,115
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,902,500
LESS - FINANCIAL PLAN SAVINGS		\$ -3,100
NET OTHER THAN PERSONAL SERVICES		\$ 2,899,400

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- OPERATIONS	\$2,902,310,805	29,524	\$2,933,171,585	\$30,860,780 +	29,585	\$2,911,333,192	\$21,838,393 -	
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, AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.								
002 -- EXECUTIVE MANAGEMENT	\$394,340,338	3,401	\$388,840,338	\$5,500,000 -	3,461	\$399,358,530	\$10,518,192 +	
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.	\$243,020,892	5,375	\$243,020,892		5,375	\$243,020,892		
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$225,128,804	2,025	\$225,346,527	\$217,723 +	2,024	\$226,175,100	\$828,573 +	
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	\$86,979,337	640	\$86,979,337		640	\$86,979,337		
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	\$113,980,203	2,951	\$126,965,095	\$12,984,892 +	2,888	\$121,975,998	\$4,989,097 -	
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	\$216,468,859	3,165	\$216,414,571	\$54,288 -	3,165	\$216,792,331	\$377,760 +	
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	\$163,415,149	1,991	\$163,415,149		1,991	\$164,332,688	\$917,539 +	
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.								
SUB-TOTAL PERSONAL SERVICES	\$4,345,644,387	49,072	\$4,384,153,494	\$38,509,107 +	49,129	\$4,369,968,068	\$14,185,426 -	
100 -- OPERATIONS-OTPS	\$110,610,607		\$183,052,911	\$72,442,304 +		\$70,274,892	\$112,778,019 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$64,223,100		\$133,326,655	\$69,103,555 +		\$13,917,231	\$119,409,424 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848		

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.					
400 -- ADMINISTRATION-OTPS	\$222,350,392	\$246,726,292	\$24,375,900 +	\$241,226,121	\$5,500,171 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$408,817	\$396,817	\$12,000 -	\$353,817	\$43,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$8,721,864	\$10,247,236	\$1,525,372 +	\$10,587,631	\$340,395 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$411,218,628	\$578,653,759	\$167,435,131 +	\$341,263,540	\$237,390,219 -
=====					
TOTAL DEPARTMENT	\$4,756,863,015	49,072 \$4,962,807,253	\$205,944,238 +	49,129 \$4,711,231,608	\$251,575,645 -
LESS -- INTRA-CITY SALES	\$229,613,637	\$230,882,366	\$1,268,729 +	\$229,657,823	\$1,224,543 -

NET TOTAL DEPARTMENT	\$4,527,249,378	\$4,731,924,887	\$204,675,509 +	\$4,481,573,785	\$250,351,102 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$4,319,319,813	\$4,378,231,137	\$58,911,324 +	\$4,451,148,105	\$72,916,968 +
OTHER CATEGORICAL	69,082,461	44,187,686	24,894,775 -		44,187,686 -
CAPITAL FUNDS - I.F.A.					
STATE	986,124	11,364,241	10,378,117 +	987,018	10,377,223 -
FEDERAL - C.D.					
FEDERAL - OTHER	137,860,980	298,141,823	160,280,843 +	29,438,662	268,703,161 -
TOTAL	\$4,527,249,378	\$4,731,924,887	\$204,675,509 +	\$4,481,573,785	\$250,351,102 -
=====					

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,887,880,723 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,466,750,643 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$142,702,254 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 49,129 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 49,085 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1,407 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,407 WILL BE CITY FUNDED.

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	100,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	353,465
10X -- SUPPLIES + MATERIALS - GENERAL	858	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		7,046,101
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		289,210
106 -- MOTOR VEHICLE FUEL		1,500,027
107 -- MEDICAL,SURGICAL & LAB SUPPLY		215,161
110 -- FOOD & FORAGE SUPPLIES		107,970
117 -- POSTAGE		3,170
169 -- MAINTENANCE SUPPLIES		7,500
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		129,947
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,792,551
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,744,990
302 -- TELECOMMUNICATIONS EQUIPMENT		291,232
305 -- MOTOR VEHICLES		223,811
307 -- MEDICAL,SURGICAL & LAB EQUIP		55,200
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		82,290
332 -- PURCH DATA PROCESSING EQUIPT		478,620
337 -- BOOKS-OTHER		23,578
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,904,721
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,048,045
400 -- CONTRACTUAL SERVICES-GENERAL		177,275
402 -- TELEPHONE & OTHER COMMUNICATNS		3,428,486
403 -- OFFICE SERVICES		47,383
412 -- RENTALS OF MISC.EQUIP		307,394
413 -- RENTAL-DATA PROCESSING EQUIP		197,302
431 -- LEASING OF MISC EQUIP		7,400
453 -- OVERNIGHT TRVL EXP-GENERAL		33,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		298,993
460 -- SPECIAL EXPENSE		30,563,899
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,109,177
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		443,779
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 443,779
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		261,096
602 -- TELECOMMUNICATIONS MAINT		1,570,368
607 -- MAINT & REP MOTOR VEH EQUIP		360,575
608 -- MAINT & REP GENERAL		1,151,025
612 -- OFFICE EQUIPMENT MAINTENANCE		251,754
613 -- DATA PROCESSING EQUIPMENT		22,075
671 -- TRAINING PRGM CITY EMPLOYEES		1,033,645
684 -- PROF SERV COMPUTER SERVICES		7,000
686 -- PROF SERV OTHER		210,108
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,867,646
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		5,400
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,400
GROSS OTHER THAN PERSONAL SERVICES		\$ 74,123,274
LESS - FINANCIAL PLAN SAVINGS		\$ -3,848,382
NET OTHER THAN PERSONAL SERVICES		\$ 70,274,892

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,902,774
110 -- FOOD & FORAGE SUPPLIES		66,500
117 -- POSTAGE		4,050
199 -- DATA PROCESSING SUPPLIES		100,235
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,073,559
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		463,701

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		20,320
314 -- OFFICE FURITURE		262,221
332 -- PURCH DATA PROCESSING EQUIPT		537,880
337 -- BOOKS-OTHER		83,390
338 -- LIBRARY BOOKS		12,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,379,512
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		299,119
402 -- TELEPHONE & OTHER COMMUNICATNS		6,298
403 -- OFFICE SERVICES		50,658
406 -- PROFESSIONAL SVCS CONTRACTUAL		380,000
412 -- RENTALS OF MISC.EQUIP		102,506
431 -- LEASING OF MISC EQUIP		9,560
453 -- OVERNIGHT TRVL EXP-GENERAL		65,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		76,000
460 -- SPECIAL EXPENSE		5,788,124
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,777,265
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		57,500
607 -- MAINT & REP MOTOR VEH EQUIP		22,392
608 -- MAINT & REP GENERAL		39,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,600
613 -- DATA PROCESSING EQUIPMENT		317,737
622 -- TEMPORARY SERVICES		11,000
624 -- CLEANING SERVICES		5,304
633 -- TRANSPORTATION EXPENDITURES		63,000
671 -- TRAINING PRGM CITY EMPLOYEES		42,000
684 -- PROF SERV COMPUTER SERVICES		3,792
686 -- PROF SERV OTHER		16,444
695 -- EDUCATION & REC FOR YOUTH PRGM		51,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 635,769
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,866,605
LESS - FINANCIAL PLAN SAVINGS		\$ 1,050,626
NET OTHER THAN PERSONAL SERVICES		\$ 13,917,231

300

 SCHOOL SAFETY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	70,000
100 -- SUPPLIES + MATERIALS - GENERAL		124,848
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
106 -- MOTOR VEHICLE FUEL		30,000
117 -- POSTAGE		15,000
199 -- DATA PROCESSING SUPPLIES		80,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 350,848
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,477,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
305 -- MOTOR VEHICLES		450,000
314 -- OFFICE FURITURE		45,000
315 -- OFFICE EQUIPMENT		75,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,358,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
402 -- TELEPHONE & OTHER COMMUNICATNS		320,000
403 -- OFFICE SERVICES		30,000
412 -- RENTALS OF MISC.EQUIP		180,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,000
431 -- LEASING OF MISC EQUIP		100,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
460 -- SPECIAL EXPENSE		50,000

SCHOOL SAFETY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 708,000

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		70,000
607 -- MAINT & REP MOTOR VEH EQUIP		20,000
608 -- MAINT & REP GENERAL		280,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		20,000
615 -- PRINTING CONTRACTS		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		30,000
684 -- PROF SERV COMPUTER SERVICES		55,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 487,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,903,848

400	ADMINISTRATION-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	789,567
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,419,482
100 -- SUPPLIES + MATERIALS - GENERAL		4,975,531
101 -- PRINTING SUPPLIES		60,326
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,313,981
106 -- MOTOR VEHICLE FUEL		28,517,333
107 -- MEDICAL,SURGICAL & LAB SUPPLY		136,382
109 -- FUEL OIL		2,151,570
110 -- FOOD & FORAGE SUPPLIES		50,358
117 -- POSTAGE		637,369
169 -- MAINTENANCE SUPPLIES		2,188,528
170 -- CLEANING SUPPLIES		46,500
199 -- DATA PROCESSING SUPPLIES		4,161,204

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 53,448,131

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,103,296
302 -- TELECOMMUNICATIONS EQUIPMENT		132,027
305 -- MOTOR VEHICLES		31,364,804
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,167
314 -- OFFICE FURITURE		1,427,117
315 -- OFFICE EQUIPMENT		73,809
319 -- SECURITY EQUIPMENT		980
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		30,000
332 -- PURCH DATA PROCESSING EQUIPT		953,600
337 -- BOOKS-OTHER		81,448
338 -- LIBRARY BOOKS		43,028

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 35,212,276

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	463,320
40X -- CONTRACTUAL SERVICES-GENERAL	040	130,980
400 -- CONTRACTUAL SERVICES-GENERAL		2,672,805
402 -- TELEPHONE & OTHER COMMUNICATNS		50,700
403 -- OFFICE SERVICES		89,530
41D -- RENTALS - LAND BLDGS & STRUCTS	819	40,000
41D -- RENTALS - LAND BLDGS & STRUCTS	826	890,970
41D -- RENTALS - LAND BLDGS & STRUCTS	856	537,159
41D -- RENTALS - LAND BLDGS & STRUCTS	858	4,363,163
412 -- RENTALS OF MISC.EQUIP		3,764,434
413 -- RENTAL-DATA PROCESSING EQUIP		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		47,169,313
417 -- ADVERTISING		2,293,800
42C -- HEAT LIGHT & POWER	856	24,390,990
42G -- DATA PROCESSING SERVICES	858	1,740,394
427 -- DATA PROCESSING SERVICES		6,383
431 -- LEASING OF MISC EQUIP		238,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		322,817
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		29,417
453 -- OVERNIGHT TRVL EXP-GENERAL		536,650
454 -- OVERNIGHT TRVL EXP-SPECIAL		339,500
460 -- SPECIAL EXPENSE		11,533,720
493 -- FINAN ASSIST COLLEGE STUDENTS		181,927
499 -- OTHER EXPENSES - GENERAL		4,311,469

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 106,102,041

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,692,898
602 -- TELECOMMUNICATIONS MAINT		1,384,428
607 -- MAINT & REP MOTOR VEH EQUIP		1,242,956
608 -- MAINT & REP GENERAL		2,105,557
612 -- OFFICE EQUIPMENT MAINTENANCE		338,726
613 -- DATA PROCESSING EQUIPMENT		22,113,965
615 -- PRINTING CONTRACTS		314,069
619 -- SECURITY SERVICES		600,000
622 -- TEMPORARY SERVICES		301,900
624 -- CLEANING SERVICES		759,187

ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		537,784
676 -- MAINT & OPER OF INFRASTRUCTURE		2,013,359
684 -- PROF SERV COMPUTER SERVICES		10,106,258
686 -- PROF SERV OTHER		882,900
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 48,393,987
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		50,000
704 -- PAY FOR SURETY BOND/INSUR PREM		27,000
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		125,000
732 -- MISCELLANEOUS AWARDS		497,931
79D -- TRAINING CITY EMPLOYEES	856	10,200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 710,131
GROSS OTHER THAN PERSONAL SERVICES		\$ 243,866,566
LESS - FINANCIAL PLAN SAVINGS		\$ -2,640,445
NET OTHER THAN PERSONAL SERVICES		\$ 241,226,121

 600 CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	858	61,597
100 -- SUPPLIES + MATERIALS - GENERAL		141,293
110 -- FOOD & FORAGE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		35,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 239,390
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,227
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		30,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		25,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 61,427
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		40,000
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		400
608 -- MAINT & REP GENERAL		500
622 -- TEMPORARY SERVICES		100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 353,817

 700 TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	49,011
100 -- SUPPLIES + MATERIALS - GENERAL		541,080
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,084
106 -- MOTOR VEHICLE FUEL		55,340
107 -- MEDICAL,SURGICAL & LAB SUPPLY		68,559
110 -- FOOD & FORAGE SUPPLIES		78,501
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		71,900
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 921,475
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,006,817

TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
305 -- MOTOR VEHICLES		690,745
314 -- OFFICE FURITURE		15,000
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		2,351,250
337 -- BOOKS-OTHER		5,138

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,083,950

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		165,000
403 -- OFFICE SERVICES		23,500
412 -- RENTALS OF MISC.EQUIP		15,000
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
460 -- SPECIAL EXPENSE		3,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 212,500

50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		500

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 500

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		764,953
607 -- MAINT & REP MOTOR VEH EQUIP		111,847
608 -- MAINT & REP GENERAL		63,605
612 -- OFFICE EQUIPMENT MAINTENANCE		800
613 -- DATA PROCESSING EQUIPMENT		1,330,900
615 -- PRINTING CONTRACTS		40,000
619 -- SECURITY SERVICES		1,346,000
671 -- TRAINING PRGM CITY EMPLOYEES		87,545
686 -- PROF SERV OTHER		1,623,556

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,369,206

		\$ 10,587,631

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2014				EXECUTIVE BUDGET FOR FY 2015			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE ADMINISTRATIVE	\$82,146,031	847	\$82,694,545	\$548,514 +	918	\$88,696,822	\$6,002,277 +	
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	\$1,257,669,184	10,934	\$1,348,486,192	\$90,817,008 +	10,932	\$1,257,946,126	\$90,540,066 -	
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	\$14,239,534	106	\$14,397,935	\$158,401 +	106	\$14,262,691	\$135,244 -	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$30,473,089	542	\$30,573,089	\$100,000 +	547	\$31,741,163	\$1,168,074 +	
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	\$212,687,831	3,401	\$217,089,040	\$4,401,209 +	3,406	\$215,878,035	\$1,211,005 -	
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	\$1,597,215,669	15,830	\$1,693,240,801	\$96,025,132 +	15,909	\$1,608,524,837	\$84,715,964 -	
005 -- EXECUTIVE ADMIN-OTPS	\$116,596,474		\$214,613,246	\$98,016,772 +		\$112,466,321	\$102,146,925 -	
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	\$32,421,361		\$33,767,739	\$1,346,378 +		\$28,831,869	\$4,935,870 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$126,060		\$168,060	\$42,000 +		\$150,060	\$18,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$697,317		\$697,317			\$696,275	\$1,042 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$24,606,270		\$23,519,899	\$1,086,371 -		\$27,858,965	\$4,339,066 +	
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	\$174,447,482		\$272,766,261	\$98,318,779 +		\$170,003,490	\$102,762,771 -	
TOTAL DEPARTMENT	\$1,771,663,151	15,830	\$1,966,007,062	\$194,343,911 +	15,909	\$1,778,528,327	\$187,478,735 -	
LESS -- INTRA-CITY SALES	\$2,028,873		\$2,371,342	\$342,469 +		\$2,287,002	\$84,340 -	
NET TOTAL DEPARTMENT	\$1,769,634,278		\$1,963,635,720	\$194,001,442 +		\$1,776,241,325	\$187,394,395 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,510,815,835		\$1,567,386,583	\$56,570,748 +		\$1,556,921,472	\$10,465,111 -	
OTHER CATEGORICAL	203,948,085		199,763,677	4,184,408 -		199,503,563	260,114 -	
CAPITAL FUNDS - I.F.A.	399,792		399,792			399,792		
STATE	1,800,634		1,993,909	193,275 +		1,800,634	193,275 -	
FEDERAL - C.D.								
FEDERAL - OTHER	52,669,932		194,091,759	141,421,827 +		17,615,864	176,475,895 -	
TOTAL	\$1,769,634,278		\$1,963,635,720	\$194,001,442 +		\$1,776,241,325	\$187,394,395 -	

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$641,330,679 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,071,072,323 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$145,022,436 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 15,909 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015, OF WHICH IT IS ESTIMATED THAT 15,880 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 50 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY FUNDED.

EXECUTIVE ADMIN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	2,000,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	609,017
100 -- SUPPLIES + MATERIALS - GENERAL		4,362,234
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,101,144
107 -- MEDICAL,SURGICAL & LAB SUPPLY		149,375
110 -- FOOD & FORAGE SUPPLIES		700
117 -- POSTAGE		418,000
169 -- MAINTENANCE SUPPLIES		1,496,000
199 -- DATA PROCESSING SUPPLIES		480,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,618,970
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,572,621
305 -- MOTOR VEHICLES		300,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		25,000
314 -- OFFICE FURITURE		400,000
315 -- OFFICE EQUIPMENT		13,000
332 -- PURCH DATA PROCESSING EQUIPT		343,000
337 -- BOOKS-OTHER		73,321
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,726,942
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,472,250
40X -- CONTRACTUAL SERVICES-GENERAL	856	95,775
40X -- CONTRACTUAL SERVICES-GENERAL	866	1,614
400 -- CONTRACTUAL SERVICES-GENERAL		3,511,861
402 -- TELEPHONE & OTHER COMMUNICATNS		851,000
403 -- OFFICE SERVICES		19,000
41D -- RENTALS - LAND BLDGS & STRUCTS	858	1,972,198
412 -- RENTALS OF MISC.EQUIP		628,001
414 -- RENTALS - LAND BLDGS & STRUCTS		21,383,812
417 -- ADVERTISING		21,000
42C -- HEAT LIGHT & POWER	856	11,141,354
432 -- LEASING OF DATA PROC EQUIP		20,604
453 -- OVERNIGHT TRVL EXP-GENERAL		245,700
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,364,169
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		18,980,900
602 -- TELECOMMUNICATIONS MAINT		33,928
607 -- MAINT & REP MOTOR VEH EQUIP		2,264,000
608 -- MAINT & REP GENERAL		5,537,000
613 -- DATA PROCESSING EQUIPMENT		6,490,185
619 -- SECURITY SERVICES		185,516
622 -- TEMPORARY SERVICES		4,623,700
624 -- CLEANING SERVICES		2,679,000
671 -- TRAINING PRGM CITY EMPLOYEES		94,700
676 -- MAINT & OPER OF INFRASTRUCTURE		1,781,209
682 -- PROF SERV LEGAL SERVICES		23,000
683 -- PROF SERV ENGINEER & ARCHITECT		100,000
684 -- PROF SERV COMPUTER SERVICES		1,336,000
686 -- PROF SERV OTHER		144,107
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 44,273,245
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		235,760
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		45,000
79D -- TRAINING CITY EMPLOYEES	856	7,544
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 288,304
GROSS OTHER THAN PERSONAL SERVICES		\$ 107,271,630
LESS - FINANCIAL PLAN SAVINGS		\$ 5,194,691
NET OTHER THAN PERSONAL SERVICES		\$ 112,466,321

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,557,246
106 -- MOTOR VEHICLE FUEL		10,082,995
109 -- FUEL OIL		772,523
110 -- FOOD & FORAGE SUPPLIES		8,000
169 -- MAINTENANCE SUPPLIES		74,000
199 -- DATA PROCESSING SUPPLIES		55,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,549,764
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,525,481

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT 302 -- TELECOMMUNICATIONS EQUIPMENT		48,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,573,481
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	3,600
400 -- CONTRACTUAL SERVICES-GENERAL		16,426
412 -- RENTALS OF MISC.EQUIP		12,000
414 -- RENTALS - LAND BLDGS & STRUCTS		971,062
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
473 -- SNOW REMOVAL SERVICES		258,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,291,088
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,926,215
602 -- TELECOMMUNICATIONS MAINT		90,000
608 -- MAINT & REP GENERAL		3,870,488
613 -- DATA PROCESSING EQUIPMENT		5,987,969
685 -- PROF SERV DIRECT EDUC SERV		15,000
686 -- PROF SERV OTHER		527,864
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,417,536
GROSS OTHER THAN PERSONAL SERVICES		\$ 28,831,869

007

FIRE INVESTIGATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		126,060
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 126,060
30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,000
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		13,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 150,060

008

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		88,639
101 -- PRINTING SUPPLIES		48,000
199 -- DATA PROCESSING SUPPLIES		132,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 269,039
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
337 -- BOOKS-OTHER		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		17,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		365,236

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 382,236

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,000
608 -- MAINT & REP GENERAL		11,000
671 -- TRAINING PRGM CITY EMPLOYEES		4,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 696,275

010	EMERGENCY MEDICAL SERV-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	056	12,000
10F -- MOTOR VEHICLE FUEL	827	655,000
10F -- MOTOR VEHICLE FUEL	856	2,000,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	760,000
100 -- SUPPLIES + MATERIALS - GENERAL		633,494
106 -- MOTOR VEHICLE FUEL		1,990,790
107 -- MEDICAL,SURGICAL & LAB SUPPLY		3,912,332
109 -- FUEL OIL		222,847
117 -- POSTAGE		500
170 -- CLEANING SUPPLIES		87,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,273,963

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		23,702
307 -- MEDICAL,SURGICAL & LAB EQUIP		690,257
337 -- BOOKS-OTHER		138,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 851,959

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		54,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,231,849
42C -- HEAT LIGHT & POWER	856	598,238
496 -- ALLOWANCES TO PARTICIPANTS		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,889,587

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,945,856
608 -- MAINT & REP GENERAL		781,000
624 -- CLEANING SERVICES		100,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,827,856

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		600

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600

GROSS OTHER THAN PERSONAL SERVICES		\$ 27,843,965
LESS - FINANCIAL PLAN SAVINGS		\$ 15,000
NET OTHER THAN PERSONAL SERVICES		\$ 27,858,965

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 AND ALTERNATIVES TO DETENTION SERVICES; PROVIDES EARLY CHILDHOOD EDUCATION THROUGH HEAD START; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$282,188,345	4,494	\$282,146,101	\$42,244 -	4,493	\$281,980,711	\$165,390 -
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 AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART and DAYCARE-PS	\$18,895,592	324	\$18,850,592	\$45,000 -	324	\$18,895,592	\$45,000 +
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$70,826,481	1,066	\$70,826,481		1,066	\$70,826,481	
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	\$38,954,916	681	\$38,954,916		681	\$38,954,916	
PROVIDES FUNDING FOR THE OPERATION OF SECURE DETENTION CENTERS; AGENCY OPERATED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; AND POST-DETENTION SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$410,865,334	6,565	\$410,778,090	\$87,244 -	6,564	\$410,657,700	\$120,390 -
002 -- OTHER THAN PERSONAL SERVICES	\$72,052,080		\$73,395,461	\$1,343,381 +		\$73,150,402	\$245,059 -
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	\$970,878,483		\$1,002,636,370	\$31,757,887 +		\$1,053,044,335	\$50,407,965 +
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,179,693,039		\$1,174,796,434	\$4,896,605 -		\$1,180,559,513	\$5,763,079 +
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
008 -- JUVENILE JUSTICE - OTPS	\$149,459,819		\$172,983,575	\$23,523,756 +		\$171,829,395	\$1,154,180 -
PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION SERVICES, AND PAYMENTS TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES TO PROVIDE RESIDENTIAL SERVICES FOR ADJUDICATED JUVENILE DELINQUENTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,372,083,421		\$2,423,811,840	\$51,728,419 +		\$2,478,583,645	\$54,771,805 +
TOTAL DEPARTMENT	\$2,782,948,755	6,565	\$2,834,589,930	\$51,641,175 +	6,564	\$2,889,241,345	\$54,651,415 +
LESS -- INTRA-CITY SALES	\$1,105,311		\$46,489,162	\$45,383,851 +		\$90,359,265	\$43,870,103 +
NET TOTAL DEPARTMENT	\$2,781,843,444		\$2,788,100,768	\$6,257,324 +		\$2,798,882,080	\$10,781,312 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$874,531,859		\$876,114,366	\$1,582,507 +		\$876,278,366	\$164,000 +
OTHER CATEGORICAL			95,090	95,090 +			95,090 -
CAPITAL FUNDS - I.F.A.							
STATE	637,873,109		660,956,898	23,083,789 +		657,760,506	3,196,392 -
FEDERAL - C.D.	2,963,000		2,963,000			2,963,000	
FEDERAL - OTHER	1,266,475,476		1,247,971,414	18,504,062 -		1,261,880,208	13,908,794 +
TOTAL	\$2,781,843,444		\$2,788,100,768	\$6,257,324 +		\$2,798,882,080	\$10,781,312 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$155,307,621 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$68,897,392 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 6,564 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 6,399 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 67 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	617,906
100 -- SUPPLIES + MATERIALS - GENERAL		628,218
101 -- PRINTING SUPPLIES		74,071
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,819
106 -- MOTOR VEHICLE FUEL		86,421
109 -- FUEL OIL		28,000
117 -- POSTAGE		798,066
169 -- MAINTENANCE SUPPLIES		77,291
170 -- CLEANING SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		337,799
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,670,591
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,626
302 -- TELECOMMUNICATIONS EQUIPMENT		19,623
304 -- MOTOR VEHICLE EQUIPMENT		7,000
305 -- MOTOR VEHICLES		268,033
314 -- OFFICE FURITURE		321,790
315 -- OFFICE EQUIPMENT		36,496
319 -- SECURITY EQUIPMENT		35,000
332 -- PURCH DATA PROCESSING EQUIPT		123,905
337 -- BOOKS-OTHER		1,895
338 -- LIBRARY BOOKS		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 823,368
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,565,063
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	90,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	58,000
40X -- CONTRACTUAL SERVICES-GENERAL	069	3,115,312
40X -- CONTRACTUAL SERVICES-GENERAL	856	561,250
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,252,874
400 -- CONTRACTUAL SERVICES-GENERAL		2,835,102
402 -- TELEPHONE & OTHER COMMUNICATNS		75,235
403 -- OFFICE SERVICES		283,190
41D -- RENTALS - LAND BLDGS & STRUCTS	806	1,092
412 -- RENTALS OF MISC.EQUIP		57,000
413 -- RENTAL-DATA PROCESSING EQUIP		905,049
414 -- RENTALS - LAND BLDGS & STRUCTS		40,253,563
417 -- ADVERTISING		119,950
427 -- DATA PROCESSING SERVICES		30,000
431 -- LEASING OF MISC EQUIP		30,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,710
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		324,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		55,166
490 -- SPECIAL SERVICES		48,678
499 -- OTHER EXPENSES - GENERAL		66,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,805,034
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		878,000
602 -- TELECOMMUNICATIONS MAINT		634,688
607 -- MAINT & REP MOTOR VEH EQUIP		60,000
608 -- MAINT & REP GENERAL		838,326
612 -- OFFICE EQUIPMENT MAINTENANCE		6,309
613 -- DATA PROCESSING EQUIPMENT		2,095,134
615 -- PRINTING CONTRACTS		210,247
619 -- SECURITY SERVICES		2,000,000
622 -- TEMPORARY SERVICES		190,000
624 -- CLEANING SERVICES		1,385,925
671 -- TRAINING PRGM CITY EMPLOYEES		13,000
676 -- MAINT & OPER OF INFRASTRUCTURE		100,000
678 -- PAYMENTS TO DELEGATE AGENCIES		10,000
681 -- PROF SERV ACTING & AUDITING		29,000
682 -- PROF SERV LEGAL SERVICES		243,840
684 -- PROF SERV COMPUTER SERVICES		3,928,158
685 -- PROF SERV DIRECT EDUC SERV		10,000
686 -- PROF SERV OTHER		93,433
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,726,060
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		50,000
706 -- PROMPT PAYMENT INTEREST		35,000
794 -- TRAINING CITY EMPLOYEES		40,349
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 125,349
GROSS OTHER THAN PERSONAL SERVICES		\$ 73,150,402

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,078,075

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 109 -- FUEL OIL		66,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,144,075
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	069 856	320,697 37,928,191 10,755,764 1,761,377
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 50,766,029
50 SOCIAL SERVICES 55B -- DAY CARE OF CHILDREN 55B -- DAY CARE OF CHILDREN 55B -- DAY CARE OF CHILDREN 552 -- DAY CARE OF CHILDREN	032 260 856	180,852 14,624,260 275,400 5,507
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 15,086,019
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 652 -- DAY CARE OF CHILDREN 653 -- HEAD START		384,746 761,920,916 217,188,983
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 979,494,645
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		6,553,567
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,553,567
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,053,044,335

006

 CHILD WELFARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		10,229,033
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,229,033
50 SOCIAL SERVICES 50D -- DIRECT FOSTER CARE OF CHILDREN 50D -- DIRECT FOSTER CARE OF CHILDREN 50D -- DIRECT FOSTER CARE OF CHILDREN 504 -- DIRECT FOSTER CARE OF CHILDREN 505 -- SUBSIDIZED ADOPTION 543 -- SPEC ED FACIL INST FOST CARE	260 781 819	8,702,998 5,931,690 6,795,177 98,210,091 317,482,494 47,719,264
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 484,841,714
60 CONTRACTUAL SERVICES 642 -- CHILDRENS CHARITABLE INSTITUTN 643 -- CHILD WELFARE SERVICES 648 -- HOMEMAKING SERVICES		452,558,602 211,144,403 18,485,761
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 682,188,766
70 FIXED & MISCELLANEOUS CHARGES 758 -- FED SEC 8 RENT SUBSIDY		3,300,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,300,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,180,559,513

JUVENILE JUSTICE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	156,000
100 -- SUPPLIES + MATERIALS - GENERAL		769,451
106 -- MOTOR VEHICLE FUEL		409,413
110 -- FOOD & FORAGE SUPPLIES		1,258,574
169 -- MAINTENANCE SUPPLIES		191,329

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,784,767

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,555
302 -- TELECOMMUNICATIONS EQUIPMENT		24,996
314 -- OFFICE FURITURE		12,082
332 -- PURCH DATA PROCESSING EQUIPT		22,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,833

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	185,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	70,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	249,575
40X -- CONTRACTUAL SERVICES-GENERAL	072	12,000
400 -- CONTRACTUAL SERVICES-GENERAL		77,816
412 -- RENTALS OF MISC.EQUIP		134,835
42C -- HEAT LIGHT & POWER	856	1,073,416
451 -- NON OVERNIGHT TRVL EXP-GENERAL		58,000
470 -- PYMT TO THE STATE DIV OF YOUTH		59,752,237
499 -- OTHER EXPENSES - GENERAL		3,370,995

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 64,983,874

50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		33,000

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 33,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		99,847,886
602 -- TELECOMMUNICATIONS MAINT		5,935
608 -- MAINT & REP GENERAL		2,961,101
619 -- SECURITY SERVICES		41,714
622 -- TEMPORARY SERVICES		691,354
624 -- CLEANING SERVICES		120,305
671 -- TRAINING PRGM CITY EMPLOYEES		20,769
686 -- PROF SERV OTHER		271,380

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 103,960,444

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		477

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 477

GROSS OTHER THAN PERSONAL SERVICES		\$ 171,829,395

DEPARTMENT OF SOCIAL SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
201 -- ADMINISTRATION	\$274,121,945	4,808	\$276,480,218	\$2,358,273 +	4,801	\$276,827,267	\$347,049 +
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	\$247,581,493	4,854	\$247,731,493	\$150,000 +	4,977	\$253,656,405	\$5,924,912 +
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.							
204 -- MEDICAL ASSISTANCE	\$121,118,558	2,491	\$116,434,229	\$4,684,329 -	2,536	\$118,348,894	\$1,914,665 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$100,460,254	1,943	\$100,624,038	\$163,784 +	1,944	\$100,732,274	\$108,236 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$743,282,250	14,096	\$741,269,978	\$2,012,272 -	14,258	\$749,564,840	\$8,294,862 +
101 -- ADMINISTRATION-OTPS	\$181,927,074		\$213,571,436	\$31,644,362 +		\$234,838,126	\$21,266,690 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,805,703,133		\$1,849,519,278	\$43,816,145 +		\$1,931,130,555	\$81,611,277 +
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	\$6,430,704,155		\$6,430,313,308	\$390,847 -		\$6,510,087,577	\$79,774,269 +
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	\$294,064,794		\$303,138,637	\$9,073,843 +		\$302,939,808	\$198,829 -
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.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,712,399,156		\$8,796,542,659	\$84,143,503 +		\$8,978,996,066	\$182,453,407 +
TOTAL DEPARTMENT	\$9,455,681,406	14,096	\$9,537,812,637	\$82,131,231 +	14,258	\$9,728,560,906	\$190,748,269 +
LESS -- INTRA-CITY SALES	\$6,538,680		\$7,224,577	\$685,897 +		\$10,829,644	\$3,605,067 +
NET TOTAL DEPARTMENT	\$9,449,142,726		\$9,530,588,060	\$81,445,334 +		\$9,717,731,262	\$187,143,202 +
FUNDING SUMMARY							
CITY FUNDS	\$7,377,026,408		\$7,374,156,607	\$2,869,801 -		\$7,545,599,916	\$171,443,309 +
OTHER CATEGORICAL			162,000	162,000 +			162,000 -
CAPITAL FUNDS - I.F.A.							
STATE	611,043,905		598,376,201	12,667,704 -		624,671,206	26,295,005 +
FEDERAL - C.D.			50,000,003	50,000,003 +			50,000,003 -
FEDERAL - OTHER	1,461,072,413		1,507,893,249	46,820,836 +		1,547,460,140	39,566,891 +
TOTAL	\$9,449,142,726		\$9,530,588,060	\$81,445,334 +		\$9,717,731,262	\$187,143,202 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$356,586,706 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$142,082,993 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$119,139,272 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 14,258 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 10,267 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	320,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,335,774
100 -- SUPPLIES + MATERIALS - GENERAL		1,681,568
101 -- PRINTING SUPPLIES		320,697
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
117 -- POSTAGE		5,529,764
169 -- MAINTENANCE SUPPLIES		1,410,000
170 -- CLEANING SUPPLIES		1,577
199 -- DATA PROCESSING SUPPLIES		1,720,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,322,380
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		174,977
305 -- MOTOR VEHICLES		245,380
314 -- OFFICE FURITURE		550,000
315 -- OFFICE EQUIPMENT		378,120
332 -- PURCH DATA PROCESSING EQUIPT		999,000
337 -- BOOKS-OTHER		836,594
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,184,071
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	7,133,432
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	290,849
40X -- CONTRACTUAL SERVICES-GENERAL	002	958,774
40X -- CONTRACTUAL SERVICES-GENERAL	032	2,908,429
40X -- CONTRACTUAL SERVICES-GENERAL	856	802,810
40X -- CONTRACTUAL SERVICES-GENERAL	858	391,311
412 -- RENTALS OF MISC.EQUIP		16,000
414 -- RENTALS - LAND BLDGS & STRUCTS		117,073,144
417 -- ADVERTISING		53,677
42C -- HEAT LIGHT & POWER	856	13,621,762
42G -- DATA PROCESSING SERVICES	858	3,570,222
499 -- OTHER EXPENSES - GENERAL		9,227,075
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 156,047,485
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,673,668
602 -- TELECOMMUNICATIONS MAINT		3,900,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		1,400,908
612 -- OFFICE EQUIPMENT MAINTENANCE		2,881,939
613 -- DATA PROCESSING EQUIPMENT		17,821,707
615 -- PRINTING CONTRACTS		66,493
619 -- SECURITY SERVICES		22,450,301
622 -- TEMPORARY SERVICES		128,363
624 -- CLEANING SERVICES		8,702,505
633 -- TRANSPORTATION EXPENDITURES		2,491,717
671 -- TRAINING PRGM CITY EMPLOYEES		506,522
681 -- PROF SERV ACTING & AUDITING		35,301
682 -- PROF SERV LEGAL SERVICES		286,701
683 -- PROF SERV ENGINEER & ARCHITECT		702,000
684 -- PROF SERV COMPUTER SERVICES		13,783,296
686 -- PROF SERV OTHER		7,216,437
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 86,049,858
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	234,332
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 234,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 258,838,126
LESS - FINANCIAL PLAN SAVINGS		\$ -24,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 234,838,126

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,566,188
109 -- FUEL OIL		816,813
117 -- POSTAGE		1,043,485
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,426,486
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		33,634
314 -- OFFICE FURITURE		130,000
315 -- OFFICE EQUIPMENT		164,674
337 -- BOOKS-OTHER		324,204

PUBLIC ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 652,512

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	901	1,109,624
414 -- RENTALS - LAND BLDGS & STRUCTS		57,105,951
46X -- SPECIAL EXPENSE	902	657,919
499 -- OTHER EXPENSES - GENERAL		105,046,161

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 163,919,655

50 SOCIAL SERVICES		
50I -- NON-GRANT CHARGES	025	2,692,565
50I -- NON-GRANT CHARGES	068	765,000
50I -- NON-GRANT CHARGES	836	3,638,490
50I -- NON-GRANT CHARGES	841	1,075,000
509 -- NON-GRANT CHARGES		60,253,346
51B -- EMPLOYMENT SERVICES	042	6,670,718
51B -- EMPLOYMENT SERVICES	056	57,500
51B -- EMPLOYMENT SERVICES	260	2,000,000
51B -- EMPLOYMENT SERVICES	806	1,440,000
51B -- EMPLOYMENT SERVICES	816	23,000
51B -- EMPLOYMENT SERVICES	827	1,685,258
51B -- EMPLOYMENT SERVICES	841	11,500
51B -- EMPLOYMENT SERVICES	846	32,734,969
51B -- EMPLOYMENT SERVICES	856	230,000
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	827	33,321
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	846	3,128,551
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	827	94,183
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	846	5,175,956
512 -- EMPLOYMENT SERVICES		41,645,678
514 -- AID TO DEPENDENT CHILDREN		766,456,068
516 -- PAYMENTS FOR HOME RELIEF		652,770,137

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 1,582,581,240

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,723,161
602 -- TELECOMMUNICATIONS MAINT		132,600
612 -- OFFICE EQUIPMENT MAINTENANCE		106,771
615 -- PRINTING CONTRACTS		312,301
619 -- SECURITY SERVICES		2,699,439
622 -- TEMPORARY SERVICES		731,594
633 -- TRANSPORTATION EXPENDITURES		50,840
649 -- NON GRANT CHARGES		11,042,234
650 -- HOMELESS FAMILY SERVICES		15,057,053
662 -- EMPLOYMENT SERVICES		141,347,014
671 -- TRAINING PRGM CITY EMPLOYEES		5,182
684 -- PROF SERV COMPUTER SERVICES		266,736
686 -- PROF SERV OTHER		125,000
688 -- BANK CHARGES PUBLIC ASST ACCT		124,403

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 173,724,328

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,925,304,221
	LESS - FINANCIAL PLAN SAVINGS	\$ 5,826,334
	NET OTHER THAN PERSONAL SERVICES	\$ 1,931,130,555

104	MEDICAL ASSISTANCE - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,537,864
117 -- POSTAGE		542,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,079,864

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,648
314 -- OFFICE FURITURE		67,000
315 -- OFFICE EQUIPMENT		37,072
337 -- BOOKS-OTHER		21,595

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 140,315

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	125	300,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	33,918,040
414 -- RENTALS - LAND BLDGS & STRUCTS		12,843,849
499 -- OTHER EXPENSES - GENERAL		8,677,360

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 55,739,249

MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		6,157,961,645
519 -- CHILDREN'S VOL AGENCY MEDICAID		25,161,870
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 6,183,123,515
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,000
602 -- TELECOMMUNICATIONS MAINT		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,158
615 -- PRINTING CONTRACTS		73,706
622 -- TEMPORARY SERVICES		974,462
647 -- HOME CARE SERVICES		263,392,280
684 -- PROF SERV COMPUTER SERVICES		507,000
686 -- PROF SERV OTHER		29,028
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 265,004,634
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,510,087,577

105	ADULT SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		168,637
110 -- FOOD & FORAGE SUPPLIES		8,241,597
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,410,234
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,080
314 -- OFFICE FURITURE		298,150
315 -- OFFICE EQUIPMENT		299
337 -- BOOKS-OTHER		2,635
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 308,164
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	140,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	913,090
40X -- CONTRACTUAL SERVICES-GENERAL	901	153,934
40X -- CONTRACTUAL SERVICES-GENERAL	904	176,476
40X -- CONTRACTUAL SERVICES-GENERAL	905	221,862
414 -- RENTALS - LAND BLDGS & STRUCTS		3,968,211
499 -- OTHER EXPENSES - GENERAL		277,386
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,850,959
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		800,069
51A -- AIDS SERVICES	819	1,709,434
51B -- EMPLOYMENT SERVICES	002	562,147
510 -- HOMELESS FAMILY SERVICES		66,443,428
511 -- AIDS SERVICES		14,713,288
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 84,228,366
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,428,109
613 -- DATA PROCESSING EQUIPMENT		350,000
641 -- PROTECTIVE SERVICES FOR ADULTS		19,261,733
650 -- HOMELESS FAMILY SERVICES		17,832,760
651 -- AIDS SERVICES		159,853,918
684 -- PROF SERV COMPUTER SERVICES		315,565
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 204,142,085
GROSS OTHER THAN PERSONAL SERVICES		\$ 302,939,808

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

 AGENCY FUNCTION:
 PROVIDES TRANSITIONAL HOUSING, PREVENTION 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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	-----FOR FY 2014----- APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	-----FOR FY 2015----- APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- DEPT OF HOMELESS SERVICES-PS	\$121,056,559	2,068	\$125,413,369	\$4,356,810 +	1,948	\$122,493,674	\$2,919,695 -
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.							
SUB-TOTAL PERSONAL SERVICES	\$121,056,559	2,068	\$125,413,369	\$4,356,810 +	1,948	\$122,493,674	\$2,919,695 -
200 -- DEPT OF HOMELESS SERVICES-OTP	\$784,832,053		\$922,833,844	\$138,001,791 +		\$831,053,453	\$91,780,391 -
OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$784,832,053		\$922,833,844	\$138,001,791 +		\$831,053,453	\$91,780,391 -
TOTAL DEPARTMENT	\$905,888,612	2,068	\$1,048,247,213	\$142,358,601 +	1,948	\$953,547,127	\$94,700,086 -
LESS -- INTRA-CITY SALES	\$900,466		\$2,980,615	\$2,080,149 +		\$851,186	\$2,129,429 -
NET TOTAL DEPARTMENT	\$904,988,146		\$1,045,266,598	\$140,278,452 +		\$952,695,941	\$92,570,657 -
FUNDING SUMMARY							
CITY FUNDS	\$451,780,420		\$486,769,693	\$34,989,273 +		\$466,957,915	\$19,811,778 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	127,748,753		128,444,581	695,828 +		112,658,536	15,786,045 -
FEDERAL - C.D.	4,098,000		4,098,000			4,098,000	
FEDERAL - OTHER	321,360,973		425,954,324	104,593,351 +		368,981,490	56,972,834 -
TOTAL	\$904,988,146		\$1,045,266,598	\$140,278,452 +		\$952,695,941	\$92,570,657 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$48,535,073 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$20,634,861 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1,948 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 1,948 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED

DEPT OF HOMELESS SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	072	131,220
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,194,984
100 -- SUPPLIES + MATERIALS - GENERAL		1,396,834
101 -- PRINTING SUPPLIES		9,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		18,178
106 -- MOTOR VEHICLE FUEL		341,333
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,666
109 -- FUEL OIL		995,370
110 -- FOOD & FORAGE SUPPLIES		5,903,698
117 -- POSTAGE		64,789
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		8,750
132 -- EXPENSES RELATIVE TO COMMISRY		1,000
169 -- MAINTENANCE SUPPLIES		599,804
199 -- DATA PROCESSING SUPPLIES		345,045
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,013,171
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		100,166
302 -- TELECOMMUNICATIONS EQUIPMENT		60,003
305 -- MOTOR VEHICLES		648,000
314 -- OFFICE FURITURE		218,758
315 -- OFFICE EQUIPMENT		31,766
319 -- SECURITY EQUIPMENT		178,249
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000
332 -- PURCH DATA PROCESSING EQUIPT		36,034
337 -- BOOKS-OTHER		10,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,289,476
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,694,338
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	377,846
40X -- CONTRACTUAL SERVICES-GENERAL	856	35,088
400 -- CONTRACTUAL SERVICES-GENERAL		1,930,266
402 -- TELEPHONE & OTHER COMMUNICATNS		36,664
403 -- OFFICE SERVICES		20,199
407 -- MAINT & REP OF MOTOR VEH EQUIP		40,410
412 -- RENTALS OF MISC.EQUIP		582,446
414 -- RENTALS - LAND BLDGS & STRUCTS		8,062,204
417 -- ADVERTISING		44,998
42C -- HEAT LIGHT & POWER	856	9,439,018
42G -- DATA PROCESSING SERVICES	858	344,877
451 -- NON OVERNIGHT TRVL EXP-GENERAL		268,196
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		51,953
453 -- OVERNIGHT TRVL EXP-GENERAL		13,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,842
496 -- ALLOWANCES TO PARTICIPANTS		567,946
499 -- OTHER EXPENSES - GENERAL		16,695,738
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,216,529
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		187,707
602 -- TELECOMMUNICATIONS MAINT		125,000
607 -- MAINT & REP MOTOR VEH EQUIP		4,000
608 -- MAINT & REP GENERAL		7,023,255
612 -- OFFICE EQUIPMENT MAINTENANCE		24,582
615 -- PRINTING CONTRACTS		159,477
619 -- SECURITY SERVICES		30,562,193
622 -- TEMPORARY SERVICES		565,449
624 -- CLEANING SERVICES		3,999,584
633 -- TRANSPORTATION EXPENDITURES		2,494,558
650 -- HOMELESS FAMILY SERVICES		413,791,601
659 -- HOMELESS INDIVIDUAL SERVICES		317,746,770
671 -- TRAINING PRGM CITY EMPLOYEES		391,317
681 -- PROF SERV ACTING & AUDITING		386,414
683 -- PROF SERV ENGINEER & ARCHITECT		466,949
684 -- PROF SERV COMPUTER SERVICES		1,410,026
686 -- PROF SERV OTHER		127,162
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 779,466,044
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		2,000
706 -- PROMPT PAYMENT INTEREST		400
732 -- MISCELLANEOUS AWARDS		5,000
79D -- TRAINING CITY EMPLOYEES	856	60,000
794 -- TRAINING CITY EMPLOYEES		833
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 68,233
GROSS OTHER THAN PERSONAL SERVICES		\$ 832,053,453
LESS - FINANCIAL PLAN SAVINGS		\$ -1,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 831,053,453

DEPARTMENT OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$58,595,665	574	\$59,511,972	\$916,307 +	573	\$60,670,780	\$1,158,808 +
<p style="text-align: center;">-----</p> <p style="text-align: center;">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.</p> <p style="text-align: center;">-----</p>							
002 -- OPERATIONS	\$877,335,531	9,905	\$876,632,463	\$703,068 -	9,922	\$878,639,638	\$2,007,175 +
<p style="text-align: center;">-----</p> <p style="text-align: center;">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.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL PERSONAL SERVICES	\$935,931,196	10,479	\$936,144,435	\$213,239 +	10,495	\$939,310,418	\$3,165,983 +
<p style="text-align: center;">=====</p>							
003 -- OPERATIONS - OTPS	\$110,009,699		\$115,365,966	\$5,356,267 +		\$110,224,979	\$5,140,987 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.</p> <p style="text-align: center;">-----</p>							
004 -- ADMINISTRATION - OTPS	\$19,163,968		\$19,206,381	\$42,413 +		\$18,714,416	\$491,965 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$129,173,667		\$134,572,347	\$5,398,680 +		\$128,939,395	\$5,632,952 -
<p style="text-align: center;">=====</p>							
TOTAL DEPARTMENT	\$1,065,104,863	10,479	\$1,070,716,782	\$5,611,919 +	10,495	\$1,068,249,813	\$2,466,969 -
LESS -- INTRA-CITY SALES	\$143,220		\$486,618	\$343,398 +		\$143,220	\$343,398 -
<p style="text-align: center;">-----</p>							
NET TOTAL DEPARTMENT	\$1,064,961,643		\$1,070,230,164	\$5,268,521 +		\$1,068,106,593	\$2,123,571 -
<p style="text-align: center;">=====</p>							
FUNDING SUMMARY							
CITY FUNDS	\$1,052,842,678		\$1,057,540,238	\$4,697,560 +		\$1,057,987,628	\$447,390 +
OTHER CATEGORICAL	1,000,000		593,980	406,020 -			593,980 -
CAPITAL FUNDS - I.F.A.	724,348		724,348			724,348	
STATE	1,109,000		1,359,000	250,000 +		1,109,000	250,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	9,285,617		10,012,598	726,981 +		8,285,617	1,726,981 -
TOTAL	\$1,064,961,643		\$1,070,230,164	\$5,268,521 +		\$1,068,106,593	\$2,123,571 -
<p style="text-align: center;">=====</p>							

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$453,555,004 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$370,674,959 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$181,558,187 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 10,495 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 10,487 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 38 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY FUNDED.

OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	15,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,197,266
100 -- SUPPLIES + MATERIALS - GENERAL		6,630,054
106 -- MOTOR VEHICLE FUEL		2,064,525
109 -- FUEL OIL		2,941,183
110 -- FOOD & FORAGE SUPPLIES		20,792,720
117 -- POSTAGE		75,558
132 -- EXPENSES RELATIVE TO COMMISRY		8,410,000
133 -- EXPENSE RELA TO MANU INDUSTRY		1,342,305
169 -- MAINTENANCE SUPPLIES		1,107,410
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,576,021
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,561,466
305 -- MOTOR VEHICLES		367,408
315 -- OFFICE EQUIPMENT		271,696
338 -- LIBRARY BOOKS		367,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,567,570
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,949,253
40X -- CONTRACTUAL SERVICES-GENERAL	856	649,000
400 -- CONTRACTUAL SERVICES-GENERAL		52,316
402 -- TELEPHONE & OTHER COMMUNICATNS		33,335
403 -- OFFICE SERVICES		1,700
412 -- RENTALS OF MISC.EQUIP		17,500
42C -- HEAT LIGHT & POWER	856	29,864,475
423 -- HEAT LIGHT & POWER		105,678
451 -- NON OVERNIGHT TRVL EXP-GENERAL		108,384
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		250,864
453 -- OVERNIGHT TRVL EXP-GENERAL		35,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,067,505
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		3,247,951
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,247,951
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,373,028
602 -- TELECOMMUNICATIONS MAINT		6,642,113
607 -- MAINT & REP MOTOR VEH EQUIP		130,000
608 -- MAINT & REP GENERAL		10,290,387
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
624 -- CLEANING SERVICES		175,000
633 -- TRANSPORTATION EXPENDITURES		852
671 -- TRAINING PRGM CITY EMPLOYEES		117,214
686 -- PROF SERV OTHER		11,300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,789,894
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,323,038
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,323,038
GROSS OTHER THAN PERSONAL SERVICES		\$ 111,571,979
LESS - FINANCIAL PLAN SAVINGS		\$ -1,347,000
NET OTHER THAN PERSONAL SERVICES		\$ 110,224,979

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		615,882
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 615,882
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		107,982
315 -- OFFICE EQUIPMENT		135,610
332 -- PURCH DATA PROCESSING EQUIPT		1,426,300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,669,892

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	32,000
412 -- RENTALS OF MISC.EQUIP		1,541,200
413 -- RENTAL-DATA PROCESSING EQUIP		7,370
414 -- RENTALS - LAND BLDGS & STRUCTS		9,325,219
417 -- ADVERTISING		21,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,926,789
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,350,870
608 -- MAINT & REP GENERAL		1,512,911
612 -- OFFICE EQUIPMENT MAINTENANCE		45,475
622 -- TEMPORARY SERVICES		1,000
671 -- TRAINING PRGM CITY EMPLOYEES		127,606
686 -- PROF SERV OTHER		420,291
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,458,153
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	43,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 43,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,714,416

BOARD OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,191,851	16	\$1,138,046	\$53,805 -	20	\$1,481,092	\$343,046 +
<div style="border: 1px solid black; padding: 5px;"> 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 BOARDS ADMINISTRATIVE FUNCTIONS, AS WELL AS, DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTIONS OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$1,191,851	16	\$1,138,046	\$53,805 -	20	\$1,481,092	\$343,046 +
002 -- OTHER THAN PERSONAL SERVICE	\$53,841		\$107,646	\$53,805 +		\$136,768	\$29,122 +
<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	\$53,841		\$107,646	\$53,805 +		\$136,768	\$29,122 +
TOTAL DEPARTMENT	\$1,245,692	16	\$1,245,692		20	\$1,617,860	\$372,168 +
NET TOTAL DEPARTMENT	\$1,245,692		\$1,245,692			\$1,617,860	\$372,168 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$1,245,692		\$1,245,692			\$1,617,860	\$372,168 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,245,692		\$1,245,692			\$1,617,860	\$372,168 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$444,401 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$171,192 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 20 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	900
100 -- SUPPLIES + MATERIALS - GENERAL		11,296
101 -- PRINTING SUPPLIES		200
106 -- MOTOR VEHICLE FUEL		100
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,896
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		200
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		3,787
337 -- BOOKS-OTHER		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,987
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	17,287
400 -- CONTRACTUAL SERVICES-GENERAL		2,700
402 -- TELEPHONE & OTHER COMMUNICATNS		8,760
403 -- OFFICE SERVICES		395
412 -- RENTALS OF MISC.EQUIP		2,000
42C -- HEAT LIGHT & POWER	856	19,356
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		100
499 -- OTHER EXPENSES - GENERAL		64,937
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 115,835
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		250
622 -- TEMPORARY SERVICES		1,000
684 -- PROF SERV COMPUTER SERVICES		300
686 -- PROF SERV OTHER		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,050
GROSS OTHER THAN PERSONAL SERVICES		\$ 136,768

PENSION CONTRIBUTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$8,180,622,400	\$8,193,622,400	\$13,000,000 +	\$8,207,831,793	\$14,209,393 +
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	\$78,415,014	\$68,055,179	\$10,359,835 -	\$82,028,479	\$13,973,300 +
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); 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	\$57,667,273	\$59,667,273	\$2,000,000 +	\$63,667,273	\$4,000,000 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN CITY NON-ACTUARIAL RETIREMENT 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	\$8,316,704,687	\$8,321,344,852	\$4,640,165 +	\$8,353,527,545	\$32,182,693 +
TOTAL DEPARTMENT	\$8,316,704,687	\$8,321,344,852	\$4,640,165 +	\$8,353,527,545	\$32,182,693 +
LESS -- INTRA-CITY SALES	\$124,265,283	\$124,265,283		\$126,467,408	\$2,202,125 +
NET TOTAL DEPARTMENT	\$8,192,439,404	\$8,197,079,569	\$4,640,165 +	\$8,227,060,137	\$29,980,568 +
FUNDING SUMMARY					
CITY FUNDS	\$8,160,414,404	\$8,165,054,569	\$4,640,165 +	\$8,195,035,137	\$29,980,568 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	32,025,000	32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$8,192,439,404	\$8,197,079,569	\$4,640,165 +	\$8,227,060,137	\$29,980,568 +

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2014 and comparable allocations for Fiscal Year 2015

in the Pension Contributions Agency are as follows:

	Fiscal Year 2014 Adopted Budget	Fiscal Year 2015 Executive Budget	Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS			
Teachers' Retirement System:			
Board of Education.....	\$ 2,889,155,093	\$ 3,016,790,553	(+ \$ 127,635,460)
City University.....	27,814,696	29,777,133	(+) 1,962,437
Teachers' Retirement System.....	<u>\$ 2,916,969,789</u>	<u>\$ 3,046,567,686</u>	<u>(+) \$ 129,597,897</u>
 New York City Employees' Retirement System:			
City University.....	14,302,880	12,549,545	(-) (1,753,335)
All Other Agencies.....	1,713,782,857	1,657,278,495	(-) (56,504,362)
New York City Employees' Retirement System.....	<u>\$ 1,728,085,737</u>	<u>\$ 1,669,828,040</u>	<u>(-) \$ (58,257,697)</u>
 Board of Education Retirement System.....	205,928,275	226,139,782	(+) 20,211,507
Police Department Pension Fund-Subchapter 2.....	2,320,909,885	2,243,916,371	(-) (76,993,514)
Fire Department Pension Fund-Subchapter 2.....	960,728,714	961,728,257	(+) 999,543
SUBTOTAL - CITY ACTUARIAL SYSTEMS.....	<u>\$ 8,132,622,400</u>	<u>\$ 8,148,180,136</u>	<u>(+) \$ 15,557,736</u>
Plus: Financial Plan Adjustments.....	48,000,000	59,651,657	(+) 11,651,657
SUBTOTAL - CITY ACTUARIAL SYSTEMS.....	<u>\$ 8,180,622,400</u>	<u>\$ 8,207,831,793</u>	<u>(+) \$ 27,209,393</u>
Plus: Financial Plan Savings.....		-	-
TOTAL - CITY ACTUARIAL SYSTEMS.....	<u>\$ 8,180,622,400</u>	<u>\$ 8,207,831,793</u>	<u>(+) \$ 27,209,393</u>
NON-CITY SYSTEMS			
Teachers' Insurance Annuity Association.....	\$ 27,023,377	\$ 27,023,377	\$ -
New York Public Library.....	8,755,451	11,053,846	(+) 2,298,395
Brooklyn Public Library.....	7,594,964	9,319,428	(+) 1,724,464
Queens Borough Public Library.....	8,378,295	10,448,478	(+) 2,070,183
New York Public Library- Research.....	2,029,056	2,568,186	(+) 539,130
Payments to Cultural Institutions Retirement System (CIRS):			
Cultural Institutions.....	8,698,317	9,050,149	(+) 351,832
Administration for Children's Services.....	15,935,554	12,565,015	(-) (3,370,539)
Total Payments to CIRS.....	24,633,871	21,615,164	(-) (3,018,707)
TOTAL NON-CITY SYSTEMS.....	<u>\$ 78,415,014</u>	<u>\$ 82,028,479</u>	<u>(+) \$ 3,613,465</u>
NON-ACTUARIAL SYSTEMS			
Department of Sanitation-Street Cleaning Pension Fund.....	\$ 50,000	\$ 50,000	\$ -
City Supplemental Pension Fund.....	57,617,273	63,617,273	(+) 6,000,000
TOTAL NON-ACTUARIAL SYSTEMS.....	<u>\$ 57,667,273</u>	<u>\$ 63,667,273</u>	<u>(+) \$ 6,000,000</u>
GRAND TOTAL-PENSION CONTRIBUTIONS.....	<u>\$ 8,316,704,687</u>	<u>\$ 8,353,527,545</u>	<u>(+) \$ 36,822,858</u>

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 AND OTHER CITYWIDE COSTS, PAYMENTS FOR CONTRACTUAL OBLIGATIONS AND MANDATED RESERVES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$264,638,731	\$264,557,958	\$80,773 -	\$834,649,193	\$570,091,235 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$4,170,509,300	\$5,126,868,768	\$956,359,468 +	\$5,313,412,608	\$186,543,840 +
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 AND UNEMPLOYMENT INSURANCE BENEFITS.					
SUB-TOTAL PERSONAL SERVICES	\$4,435,148,031	\$5,391,426,726	\$956,278,695 +	\$6,148,061,801	\$756,635,075 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,998,456,305	\$2,633,178,600	\$365,277,705 -	\$3,184,767,438	\$551,588,838 +
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	\$261,999,507	\$262,668,971	\$669,464 +	\$252,719,345	\$9,949,626 -
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	\$3,260,455,812	\$2,895,847,571	\$364,608,241 -	\$3,437,486,783	\$541,639,212 +
TOTAL DEPARTMENT	\$7,695,603,843	\$8,287,274,297	\$591,670,454 +	\$9,585,548,584	\$1,298,274,287 +
LESS -- INTRA-CITY SALES	\$79,629,226	\$79,629,226		\$84,429,226	\$4,800,000 +
NET TOTAL DEPARTMENT	\$7,615,974,617	\$8,207,645,071	\$591,670,454 +	\$9,501,119,358	\$1,293,474,287 +
FUNDING SUMMARY					
CITY FUNDS	\$6,288,251,800	\$6,873,285,645	\$585,033,845 +	\$8,213,495,535	\$1,340,209,890 +
OTHER CATEGORICAL	294,875,334	295,471,868	596,534 +	295,471,868	
CAPITAL FUNDS - I.F.A.	85,897,066	85,897,066		85,596,933	300,133 -
STATE	742,409,788	743,944,231	1,534,443 +	746,491,768	2,547,537 +
FEDERAL - C.D.	32,030,424	32,058,474	28,050 +	32,030,424	28,050 -
FEDERAL - OTHER	172,510,205	176,987,787	4,477,582 +	128,032,830	48,954,957 -
TOTAL	\$7,615,974,617	\$8,207,645,071	\$591,670,454 +	\$9,501,119,358	\$1,293,474,287 +

EXPENSE CATEGORIES	Adopted Budget for FY 2014	Current Modified Budget for FY 2014	Executive Budget for FY 2015	Change from Modified (+/-)
Personal Services	\$ 264,638,731	\$ 264,557,958	\$ 834,649,193	(+) \$ 570,091,235
Other than Personal Services				
Contractual Services and Other Payments	\$ 223,733,296	\$ 191,855,683	\$ 230,297,453	(+) \$ 38,441,770
Criminal Justice Contracts	63,722,618	64,525,864	54,083,430	(-) 10,442,434
Judgments & Claims	717,889,219	662,889,219	673,989,219	(+) 11,100,000
Water & Sewer	102,445,496	102,591,523	106,028,339	(+) 3,436,816
Unallocated Contingency Reserve	450,000,000	150,000,000	600,000,000	(+) 450,000,000
Payments to Transit Authority	425,490,894	425,510,894	481,234,232	(+) 55,723,338
MTA Bus Company	305,970,108	362,086,465	326,351,817	(-) 35,734,648
Transition Expenses	56,136,357	--	69,066,357	(+) 69,066,357
MTA Payroll Tax	41,305,821	42,249,906	42,186,200	(-) 63,706
Payments to Housing Authority	58,546,712	58,578,712	7,500	(-) 58,571,212
Preliminary Studies For Capital Projects	20,000,000	19,945,003	30,000,000	(+) 10,054,997
Hurricane Sandy	--	18,874,897	5,000,000	(-) 13,874,897
TFA - Retained State Building Aid	533,215,784	534,070,434	566,522,891	(+) 32,452,457
Total Other Than Personal Services . .	\$ 2,998,456,305	\$ 2,633,178,600	\$ 3,184,767,438	(+) \$ 551,588,838

EXPENSE CATEGORIES

	Adopted Budget for FY 2014	Current Modified Budget for FY 2014	Executive Budget for FY 2015	Change from Modified (+/-)
Fringe Benefits				
Workers' Compensation	\$ 205,196,474	\$ 205,196,474	\$ 249,796,474	(+) \$ 44,600,000
Health Insurance Plans	2,385,907,769	3,353,067,154	3,472,162,950	(+) 119,095,796
Social Security Contributions	945,377,286	947,028,606	956,961,413	(+) 9,932,807
Unemployment Insurance Benefits	28,256,171	28,186,630	27,353,564	(-) 833,066
Supplementary Employee Welfare Benefits	549,405,510	550,139,827	561,238,207	(+) 11,098,380
Workers' Compensation-Other	56,200,000	41,200,000	45,900,000	(+) 4,700,000
Hurricane Sandy	166,090	2,050,077	--	(-) 2,050,077
Total Fringe Benefits	\$ 4,170,509,300	\$ 5,126,868,768	\$ 5,313,412,608	(+) \$ 186,543,840
Indigent Defense Services.	\$ 261,999,507	\$ 262,668,971	\$ 252,719,345	(-) \$ 9,949,626
Total Department	\$ 7,695,603,843	\$ 8,287,274,297	\$ 9,585,548,584	(+) \$ 1,298,274,287

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	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$1,302,864,272	\$1,060,818,811	\$242,045,461 -	\$3,242,836,731	\$2,182,017,920 +
<div style="border: 1px solid black; padding: 2px;"> 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. </div>					
002 -- TEMPORARY DEBT W/I CONST LIM	\$74,623,611		\$74,623,611 -	\$74,623,611	\$74,623,611 +
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING. </div>					
003 -- LEASE PURCH & CITY GUAR DEBT	\$293,615,146	\$232,617,453	\$60,997,693 -	\$316,993,681	\$84,376,228 +
<div style="border: 1px solid black; padding: 2px;"> 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. </div>					
004 -- BUDGET STABILIZATION ACCOUNT	\$142,000,000	\$1,770,130,613	\$1,628,130,613 +		\$1,770,130,613 -
<div style="border: 1px solid black; padding: 2px;"> AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS. </div>					
006 -- NYC Transitional Finance Auth	\$1,792,346,012	\$1,670,084,741	\$122,261,271 -	\$697,801,739	\$972,283,002 -
<div style="border: 1px solid black; padding: 2px;"> 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. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,605,449,041	\$4,733,651,618	\$1,128,202,577 +	\$4,332,255,762	\$401,395,856 -
TOTAL DEPARTMENT	\$3,605,449,041	\$4,733,651,618	\$1,128,202,577 +	\$4,332,255,762	\$401,395,856 -
NET TOTAL DEPARTMENT	\$3,605,449,041	\$4,733,651,618	\$1,128,202,577 +	\$4,332,255,762	\$401,395,856 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$3,381,991,603	\$4,508,326,907	\$1,126,335,304 +	\$4,074,954,018	\$433,372,889 -
OTHER CATEGORICAL	26,264,152	26,264,152		46,503,706	20,239,554 +
CAPITAL FUNDS - I.F.A.					
STATE	12,551,000	12,551,000		12,551,000	
FEDERAL - C.D.					
FEDERAL - OTHER	184,642,286	186,509,559	1,867,273 +	198,247,038	11,737,479 +
TOTAL	\$3,605,449,041	\$4,733,651,618	\$1,128,202,577 +	\$4,332,255,762	\$401,395,856 -

DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY

Prior to 1980, the City appropriated debt service due and payable to holders of City obligations for the 12-month period from July 1 through June 30. The City now makes payments to holders of certain bonds and notes of the City through a debt service fund administered by the State Comptroller. These payments must be appropriated and recorded as expenditures when transfers are made to the debt service fund rather than when payment is ultimately made to the holder of the obligations as had been the practice in prior years. The transfers to the debt service fund are made one or two months in advance of the payments of debt service to holders; transfers to the debt service fund for July payments to holders are made in May and June of the preceding fiscal year. Thus, transfers to the debt service fund during FY 2015 will equal debt service payments to be made to holders over the period August 2014 through July 2015.

The Executive Budget amounts for Debt Service contain adjustments to conform the budget with the City's accounting and financial reporting practices. Certain revenues restricted for the payment of debt service are treated as reductions to Debt Service rather than as unrestricted revenues. Also, debt service on certain long term leases and City Guaranteed debt which had previously been appropriated in various agencies has now been consolidated in the debt service budget. Additionally, debt service on Transitional Finance Authority Future Tax Secured bonds is included in the debt service budget

**DEBT SERVICE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET for FY 2015**

099
General Fund

	Adopted Budget for FY 2014	Current Modified Budget for FY 2014	Executive Budget for FY 2015	Change From Modified (+/-)
OBJECT CLASS/OBJECT				
OBJECT				
80 DEBT SERVICE				
FUNDED DEBT:				
Interest on Bonds				
and Bond Anticipation Notes for:				
810--Interest on Bonds - General	\$ 458,353,791	\$ 606,308,330	\$ 1,766,622,737	(+) \$ 1,160,314,407
Redemption of Bonds				
and Bond Anticipation Notes for:				
850--Redemption of Bonds - General	\$ 713,265,529	\$ 323,265,529	\$ 1,342,998,891	(+) \$ 1,019,733,362
617--Interest Exchange Agreements	\$ 66,617,452	\$ 66,617,452	\$ 65,506,227	(-) \$ 1,111,225
618--Letter of Credit & Remarketing Fees	\$ 64,627,500	\$ 64,627,500	\$ 67,708,876	(+) \$ 3,081,376
810--Various Municipal Purposes U/A 004	\$ 142,000,000	\$ 1,770,130,613	\$ 0	(-) \$ 1,770,130,613
Total Funded Debt Outside				
Constitutional Limit	\$ 1,444,864,272	\$ 2,830,949,424	\$ 3,242,836,731	(+) \$ 411,887,307
TEMPORARY DEBT:				
830--Interest	\$ 74,623,611	\$ 0	\$ 74,623,611	(+) \$ 74,623,611
Total Temporary Debt				
Within Constitutional Limit	\$ 74,623,611	\$ 0	\$ 74,623,611	(+) \$ 74,623,611
Total Transfers to Debt Service Fund				
	\$ 1,519,487,883	\$ 2,830,949,424	\$ 3,317,460,342	(+) \$ 486,510,918
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Urban Development Corporation	\$ 4,033,891	\$ 5,287,891	\$ 5,287,891	\$ 0
870--Fashion Institute of Technology	0	0	0	0
870--Battery Park City	16,421,142	1	16,425,492	(+) 16,425,491
870--Youth Board-Bronx Center	139,811	139,811	0	(-) 139,811
870--City University Construction Fund	27,224,781	27,224,781	23,296,230	(-) 3,928,551
870--Housing Finance Agency	0	0	0	0
870--Hudson Yards Infrastructure Corporation	122,514,203	76,683,651	153,125,000	(+) 76,441,349
870--Industrial Development Agency	7,731,318	7,731,318	7,734,068	(+) 2,750
870--Jay Street Development Corporation	0	0	0	0
870--Dormitory Authority of State of NY	115,550,000	115,550,000	111,125,000	(-) 4,425,000
870--Housing Authority	0	0	0	0
Total Lease Purchase/City				
Guaranteed Debt	\$ 293,615,146	\$ 232,617,453	\$ 316,993,681	(+) \$ 84,376,228
TRANSITIONAL FINANCE AUTHORITY:				
810 -- Long Term Debt Service U/A 006	\$ 1,792,346,012	\$ 1,670,084,741	\$ 697,801,739	(-) \$ 972,283,002
TOTAL DEBT SERVICE				
	\$ 3,605,449,041	\$ 4,733,651,618	\$ 4,332,255,762	(-) \$ 401,395,856
FUNDING:				
FUNDED DEBT:				
FEDERAL:				
Build America Bonds Subsidy	\$ 81,082,007	\$ 81,082,007	\$ 81,698,935	(+) \$ 616,928
STATE:				
State Building Aid	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Department of Juvenile Justice Revenue	\$ 0	\$ 0	\$ 0	\$ 0
OTHER CATEGORICAL:				
Swap Receipts	\$ 22,664,152	\$ 22,664,152	\$ 42,893,706	(+) \$ 20,229,554
CITY:				
City Funding	\$ 1,338,618,113	\$ 2,724,703,265	\$ 3,115,744,090	(+) \$ 391,040,825
TEMPORARY DEBT:				
City Funding	\$ 74,623,611	\$ 0	\$ 74,623,611	(+) \$ 74,623,611
Total Funding for Debt				
	\$ 1,519,487,883	\$ 2,830,949,424	\$ 3,317,460,342	(+) \$ 486,510,918
LEASE PURCHASE/CITY GUARANTEED DEBT:				
STATE:				
Courts Interest Aid	\$ 10,051,000	\$ 10,051,000	\$ 10,051,000	\$ 0
OTHER CATEGORICAL:				
Debt Service Reimbursements	\$ 3,600,000	\$ 3,600,000	\$ 3,610,000	(+) \$ 10,000
CITY:				
City Funding	\$ 279,964,146	\$ 218,966,453	\$ 303,332,681	(+) \$ 84,366,228
Total Funding for Lease Purchase/City				
Guaranteed Debt	\$ 293,615,146	\$ 232,617,453	\$ 316,993,681	(+) \$ 84,376,228
TRANSITIONAL FINANCE AUTHORITY:				
FEDERAL:				
Build America Bonds Subsidy	\$ 103,560,279	\$ 105,427,552	\$ 116,548,103	(+) \$ 11,120,551
CITY:				
City Funding	\$ 1,688,785,733	\$ 1,564,657,189	\$ 581,253,636	(-) \$ 983,403,553
Total Funding for TFA Debt				
	\$ 1,792,346,012	\$ 1,670,084,741	\$ 697,801,739	(-) \$ 972,283,002
TOTAL FUNDING FOR DEBT SERVICE				
	\$ 3,605,449,041	\$ 4,733,651,618	\$ 4,332,255,762	(-) \$ 401,395,856

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2015 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2014 TO BE OUTSTANDING JUNE 30, 2015

	Principal Amount Outstanding June 30, 2014	DEBT SERVICE DURING FY 2015			Principal Amount Outstanding June 30, 2015
		Interest	Redemptions	Total	
FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT					
Transit	\$ 94,017	\$ 3,675	\$ 1,748	\$ 5,424	\$ 92,268
Water	66,644,694	2,577,386	20,215,450	22,792,836	46,429,244
Water Pollution Control	17,778,699	627,424	1,020,870	1,648,293	16,757,830
Sewer Improvement	38,487,671	1,790,559	1,855,288	3,645,847	36,632,383
Elementary and High Schools	14,140,705	782,279	1,717,721	2,500,000	12,422,984
TOTAL - EXEMPT DEBT	<u>\$ 137,145,787</u>	<u>\$ 5,781,323</u>	<u>\$ 24,811,077</u>	<u>\$ 30,592,400</u>	<u>\$ 112,334,709</u>
FUNDED DEBT (BONDS) NON-EXEMPT					
Transit	\$ 1,953,184,468	\$ 82,204,378	\$ 142,964,642	\$ 225,169,020	\$ 1,810,219,826
Docks	247,804,442	11,228,945	36,473,611	47,702,556	211,330,831
Water Pollution Control	61,140,480	2,514,755	1,051,447	3,566,202	60,089,033
Off-Street Parking	15,197,057	696,804	777,542	1,474,346	14,419,515
Ferries and Airports	146,904,927	6,225,445	18,038,417	24,263,861	128,866,511
Markets	80,031,602	3,284,691	16,565,859	19,850,551	63,465,743
Totals	<u>\$ 2,504,262,977</u>	<u>\$ 106,155,018</u>	<u>\$ 215,871,517</u>	<u>\$ 322,026,535</u>	<u>\$ 2,288,391,459</u>
Education:					
Elementary and High Schools	\$ 13,219,381,272	\$ 558,778,054	\$ 383,055,472	\$ 939,333,527	\$ 12,836,325,799
Community Colleges	382,124,950	16,115,679	7,341,503	23,457,182	374,783,448
Totals	<u>\$ 13,601,506,222</u>	<u>\$ 574,893,733</u>	<u>\$ 390,396,975</u>	<u>\$ 962,790,709</u>	<u>\$ 13,211,109,247</u>
Parks, Recreation and Cultural:					
Museums	\$ 904,301,432	\$ 41,102,246	\$ 33,466,256	\$ 74,568,502	\$ 870,835,177
Gardens	373,372,104	15,484,958	7,140,476	22,625,434	366,231,627
Libraries	427,051,142	20,290,679	17,629,240	37,919,919	409,421,902
Parks and Recreation	2,331,942,263	105,903,300	124,957,624	230,860,924	2,206,984,639
Totals	<u>\$ 4,036,666,941</u>	<u>\$ 182,781,182</u>	<u>\$ 183,193,596</u>	<u>\$ 365,974,778</u>	<u>\$ 3,853,473,345</u>
Health Services:					
Health	\$ 353,789,376	\$ 15,231,518	\$ 19,414,679	\$ 34,646,197	\$ 334,374,698
Hospitals	1,109,619,904	52,454,262	18,436,750	70,891,012	1,091,183,155
Totals	<u>\$ 1,463,409,280</u>	<u>\$ 67,685,780</u>	<u>\$ 37,851,428</u>	<u>\$ 105,537,209</u>	<u>\$ 1,425,557,852</u>
Social Services:					
Human Resources	\$ 423,587,944	\$ 18,054,470	\$ 53,915,453	\$ 71,969,923	\$ 369,672,491
Environmental Protection:					
Sanitation	\$ 1,941,290,976	\$ 82,395,906	\$ 157,381,938	\$ 239,777,844	\$ 1,783,909,038
Air Pollution	185,036,116	6,906,954	11,397,452	18,304,406	173,638,664
Sewer Improvements	28,794,871	1,153,908	814,325	1,968,233	27,980,546
Totals	<u>\$ 2,155,121,963</u>	<u>\$ 90,456,768</u>	<u>\$ 169,593,715</u>	<u>\$ 260,050,483</u>	<u>\$ 1,985,528,248</u>
Public Safety, Correction and Courts:					
Correction	\$ 873,685,607	\$ 37,647,848	\$ 72,028,236	\$ 109,676,084	\$ 801,657,371
Fire	679,636,725	31,399,223	30,322,269	61,721,491	649,314,456
Police	761,044,279	32,585,629	33,951,059	66,536,687	727,093,220
Emergency Medical Systems	43,178,406	1,942,277	3,582,241	5,524,518	39,596,165
Emergency Response Systems	501,654,182	22,647,040	16,687,393	39,334,433	484,966,790
Courts	1,017,106,795	40,286,730	11,265,974	51,552,704	1,005,840,821
Totals	<u>\$ 3,876,305,993</u>	<u>\$ 166,508,747</u>	<u>\$ 167,837,170</u>	<u>\$ 334,345,917</u>	<u>\$ 3,708,468,823</u>

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2015 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2014 TO BE OUTSTANDING JUNE 30, 2015

	Principal Amount Outstanding June 30, 2014	DEBT SERVICE DURING FY 2015			Principal Amount Outstanding June 30, 2015
		Interest	Redemptions	Total	
Thoroughfares:					
Bridges and Tunnels	\$ 2,416,182,929	\$ 105,493,141	\$ 96,128,932	\$ 201,622,073	\$ 2,320,053,997
Highways and Streets	2,192,918,534	95,377,330	179,545,199	274,922,529	2,013,373,334
Totals	<u>\$ 4,609,101,462</u>	<u>\$ 200,870,471</u>	<u>\$ 275,674,131</u>	<u>\$ 476,544,603</u>	<u>\$ 4,333,427,331</u>
Housing and Urban Development:					
Housing and Urban Renewal	\$ 2,781,866,518	\$ 117,180,771	\$ 333,159,884	\$ 450,340,655	\$ 2,448,706,635
Model Cities	564,459	21,897	143,322	165,219	421,137
Special Neighborhood Capital Improvements ..	40,757,540	1,510,329	9,326,417	10,836,747	31,431,123
Limited Profit and Other Housing Projects	3,092,717	132,746	1,185,700	1,318,446	1,907,017
Industrial and Commercial Redevelopment ...	193,527,715	7,235,738	29,071,898	36,307,636	164,455,818
Totals	<u>\$ 3,019,808,950</u>	<u>\$ 126,081,483</u>	<u>\$ 372,887,221</u>	<u>\$ 498,968,703</u>	<u>\$ 2,646,921,730</u>
Miscellaneous:					
Public Buildings	\$ 2,805,604,768	\$ 127,200,039	\$ 205,736,792	\$ 332,936,831	\$ 2,599,867,976
Undistributed and Other	3,135,245,712	20,384,540	49,841,923	70,226,463	3,085,403,789
Totals	<u>\$ 5,940,850,480</u>	<u>\$ 147,584,578</u>	<u>\$ 255,578,715</u>	<u>\$ 403,163,294</u>	<u>\$ 5,685,271,765</u>
TOTALS NON-EXEMPT DEBT	<u>\$ 41,630,622,213</u>	<u>\$ 1,681,072,230</u>	<u>\$ 2,122,799,923</u>	<u>\$ 3,801,372,153</u>	<u>\$ 39,507,822,291</u>
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH March 31, 2014 TO BE OUTSTANDING JUNE 30, 2015					
	<u>\$ 41,767,768,000</u>	<u>\$ 1,686,853,553</u>	<u>\$ 2,147,611,000</u>	<u>\$ 3,831,964,553</u>	<u>\$ 39,620,157,000</u>

PUBLIC ADVOCATE
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 2014	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
			FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,900,446	33	\$2,000,446	\$100,000 +	33	\$2,000,446
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.						
SUB-TOTAL PERSONAL SERVICES	\$1,900,446	33	\$2,000,446	\$100,000 +	33	\$2,000,446
002 -- OTHER THAN PERSONAL SERVICES	\$355,031		\$255,031	\$100,000 -		\$256,719
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$355,031		\$255,031	\$100,000 -		\$256,719
TOTAL DEPARTMENT	\$2,255,477	33	\$2,255,477		33	\$2,257,165
NET TOTAL DEPARTMENT	\$2,255,477		\$2,255,477			\$2,257,165
FUNDING SUMMARY						
CITY FUNDS	\$2,255,477		\$2,255,477			\$2,257,165
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,255,477		\$2,255,477			\$2,257,165

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$711,642 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$358,961 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 33 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 33 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,180
100 -- SUPPLIES + MATERIALS - GENERAL		31,854
101 -- PRINTING SUPPLIES		1,559
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
106 -- MOTOR VEHICLE FUEL		6,989
117 -- POSTAGE		36,889

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 78,971

30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		8,500
332 -- PURCH DATA PROCESSING EQUIPT		8,000
337 -- BOOKS-OTHER		3,000
338 -- LIBRARY BOOKS		1,135

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,635

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	36,722
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,000
402 -- TELEPHONE & OTHER COMMUNICATNS		22,400
403 -- OFFICE SERVICES		8,671
417 -- ADVERTISING		2,964
42C -- HEAT LIGHT & POWER	856	41,292
427 -- DATA PROCESSING SERVICES		1,780
431 -- LEASING OF MISC EQUIP		21,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		118,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 260,829

60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		25,800
686 -- PROF SERV OTHER		28,700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,500

		GROSS OTHER THAN PERSONAL SERVICES \$ 414,935
		LESS - FINANCIAL PLAN SAVINGS \$ -158,216
		NET OTHER THAN PERSONAL SERVICES \$ 256,719

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 OVERSEING 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- COUNCIL MEMBERS	\$19,500,752	51	\$19,500,752	51	\$21,699,500	\$2,198,748 +
<p>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.</p>						
002 -- COMMITTEE STAFFING	\$9,008,933	117	\$9,008,933	140	\$9,413,094	\$404,161 +
<p>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.</p>						
005 -- COUNCIL SERVICES DIVISION	\$10,133,080	161	\$10,133,080	157	\$11,283,628	\$1,150,548 +
<p>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.</p>						
600 -- COMMITTEE ON THE AGING	\$1		\$1		\$1	
<p>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.</p>						
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1	
<p>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.</p>						
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1	
<p>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.</p>						
607 -- COMMITTEE ON COMMUNITY DEVELO	\$1		\$1		\$1	
<p>THE COMMITTEE ON COMMUNITY DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO POVERTY AND ITS REDUCTION WITHIN THE CITY, ESPECIALLY IN LOW-INCOME NEIGHBORHOODS.</p>						
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1	
<p>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.</p>						
615 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1	
<p>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.</p>						
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1	
<p>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.</p>						
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1	

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015
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.						
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
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			\$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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>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.</p>					
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1
<p>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.</p>					
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1
<p>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.</p>					
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
<p>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.</p>					
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1
<p>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.</p>					
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1		\$1
<p>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.</p>					
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1
<p>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.</p>					
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1		\$1
<p>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.</p>					
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
<p>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.</p>					
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
<p>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.</p>					
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1		\$1
<p>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.</p>					
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1		\$1
<p>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.</p>					
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
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	\$38,642,802	329	\$38,642,802		348	\$42,396,259 \$3,753,457 +
100 -- OTPS COUNCIL MEMBERS	\$4,500,000		\$4,511,761	\$11,761 +	\$5,157,814	\$646,053 +
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	\$8,373,898		\$8,373,898		\$9,108,898	\$735,000 +
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	
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.						
807 -- COMMITTEE ON COMMUNITY DEVELO	\$1		\$1		\$1	
OTPS TO SUPPORT THE COMMITTEE ON COMMUNITY DEVELOPMENT.						
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.						
815 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1	

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	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
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.						
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.						
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		\$1	
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.						
854 -- COMMITTEE ON LAND USE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON LAND USE.						
855 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$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	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2014			EXECUTIVE BUDGET FOR FY 2015	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

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	\$12,873,935		\$12,885,696	\$11,761 +	\$14,266,749
=====					
TOTAL DEPARTMENT	\$51,516,737	329	\$51,528,498	\$11,761 +	\$56,663,008

NET TOTAL DEPARTMENT	\$51,516,737		\$51,528,498	\$11,761 +	\$56,663,008

FUNDING SUMMARY					
CITY FUNDS	\$51,516,737		\$51,516,737		\$56,663,008
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.			11,761	11,761 +	11,761 -
FEDERAL - OTHER					
TOTAL	\$51,516,737		\$51,528,498	\$11,761 +	\$56,663,008

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,935,913 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,911,697 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 348 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 348 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 314 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 314 WILL BE CITY FUNDED.

OTPS COUNCIL MEMBERS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		957,814
117 -- POSTAGE		700,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,657,814
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,300,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,200,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,500,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,157,814

OTPS CENTRAL STAFF
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		90,000
101 -- PRINTING SUPPLIES		15,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
106 -- MOTOR VEHICLE FUEL		19,000
117 -- POSTAGE		36,000
199 -- DATA PROCESSING SUPPLIES		203,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 390,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		27,100
302 -- TELECOMMUNICATIONS EQUIPMENT		80,500
305 -- MOTOR VEHICLES		60,000
314 -- OFFICE FURITURE		71,000
315 -- OFFICE EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		39,000
337 -- BOOKS-OTHER		279,906
338 -- LIBRARY BOOKS		26,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 598,506
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	400,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	25,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		56,000
402 -- TELEPHONE & OTHER COMMUNICATNS		82,000
403 -- OFFICE SERVICES		31,000
412 -- RENTALS OF MISC.EQUIP		120,000
414 -- RENTALS - LAND BLDGS & STRUCTS		6,281,392
417 -- ADVERTISING		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,030,392
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		163,500
602 -- TELECOMMUNICATIONS MAINT		80,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		40,000
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
613 -- DATA PROCESSING EQUIPMENT		30,000
615 -- PRINTING CONTRACTS		150,000
622 -- TEMPORARY SERVICES		90,000
624 -- CLEANING SERVICES		12,000
633 -- TRANSPORTATION EXPENDITURES		14,000
660 -- ECONOMIC DEVELOPMENT		117,500
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
681 -- PROF SERV ACCTING & AUDITING		5,000
682 -- PROF SERV LEGAL SERVICES		90,000
684 -- PROF SERV COMPUTER SERVICES		175,000
686 -- PROF SERV OTHER		64,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,088,000
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	2,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,000

COMMITTEE ON THE AGING
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

GROSS OTHER THAN PERSONAL SERVICES		\$ 9,108,898

800	COMMITTEE ON THE AGING AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1

GROSS OTHER THAN PERSONAL SERVICES		\$ 1

802	COMMITTEE ON CIVIL RIGHTS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1

GROSS OTHER THAN PERSONAL SERVICES		\$ 1

805	CMTEE ON CIVIL SERV & LABOR AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1

GROSS OTHER THAN PERSONAL SERVICES		\$ 1

807	COMMITTEE ON COMMUNITY DEVELOPMENT AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1

GROSS OTHER THAN PERSONAL SERVICES		\$ 1

810	COMMITTEE ON CONSUMER AFFAIRS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1

GROSS OTHER THAN PERSONAL SERVICES		\$ 1

815	COMMITTEE ON CONTRACTS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1

CULT. AFFAIRS, LIB. & INT'L INTGRP. REL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1

816	CULT. AFFAIRS, LIB. & INT'L INTGRP. REL AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES		1
499 -- OTHER EXPENSES - GENERAL		

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1

820	CMTEE ON ECONOMIC DEVELOPMENT AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES		1
499 -- OTHER EXPENSES - GENERAL		

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1

825	COMMITTEE ON EDUCATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES		1
499 -- OTHER EXPENSES - GENERAL		

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1

830	CMTEE ON ENVIRON PROTECTION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES		1
499 -- OTHER EXPENSES - GENERAL		

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1

832	COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES		1
499 -- OTHER EXPENSES - GENERAL		

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1

COMM ON FIRE & CRIM JUSTICE OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

835

CMTEE ON GENERAL WELFARE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

840

COMMITTEE ON GOV'T OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

845

COMMITTEE ON HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

847

COMMITTEE ON HIGHER EDUCATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

850

CMTEE ON HOUSING & BLDGS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

852

COMMITTEE ON IMMIGRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

853

COMMITTEE ON JUVENILE JUSTICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

854

COMMITTEE ON LAND USE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

855

CMTEE ON LOWER MANHATTAN REDEVELOPMENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

856

MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

857

COMMITTEE ON OVERSIGHT & INVESTIGATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

860

CMTEE ON PARKS REC & CULT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

862

COMMITTEE ON PUBLIC HOUSING
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

865

CMTEE ON PUBLIC SAFETY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

870

CMTEE ON RULES, PRIV. & ELECT.
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

871

COMMITTEE ON SANITATION & SOLIDWASTE MGT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

873

COMMITTEE ON SMALL BUSINESS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

CMTEE ON STANDARDS & ETHICS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

880

CMTEE ON STATE & FED. LEG.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

881

COMMITTEE ON TECHNOLOGY IN GOVERNMENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

882

COMMITTEE ON TRANSPORTATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

883

COMMITTEE ON VETERANS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

885

COMMITTEE ON WATERFRONTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

COMMITTEE ON WOMEN'S ISSUES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

890

CMTEE ON YOUTH SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

CITY CLERK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY HEAD SERVES AS CITY CLERK AND CLERK OF THE COUNCIL. IN THIS CAPACITY, THE CITY CLERK ATTESTS TO EACH LOCAL LAW ENACTED BY THE COUNCIL, AND ALL LEGISLATION DESIRED BY AND AFFECTING THE CITY REQUIRING CONCURRENT ACTION BY THE STATE LEGISLATURE; ATTESTS TO LEASES AND DEEDS OF CITY PROPERTY, GRANTS, AGREEMENTS, BONDS, TAX NOTES AND OTHER FORMS OF OBLIGATIONS OF THE CITY; ADMINISTERS THE MARRIAGE LICENSE BUREAU; 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 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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,722,105	72	\$3,902,616	\$180,511 +	72	\$4,035,405	\$132,789 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,722,105	72	\$3,902,616	\$180,511 +	72	\$4,035,405	\$132,789 +
002 -- OTHER THAN PERSONAL SERVICES	\$864,547		\$1,166,074	\$301,527 +		\$1,264,138	\$98,064 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$864,547		\$1,166,074	\$301,527 +		\$1,264,138	\$98,064 +
TOTAL DEPARTMENT	\$4,586,652	72	\$5,068,690	\$482,038 +	72	\$5,299,543	\$230,853 +
NET TOTAL DEPARTMENT	\$4,586,652		\$5,068,690	\$482,038 +		\$5,299,543	\$230,853 +
FUNDING SUMMARY							
CITY FUNDS	\$4,586,652		\$5,050,652	\$464,000 +		\$5,299,543	\$248,891 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			18,038	18,038 +			18,038 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,586,652		\$5,068,690	\$482,038 +		\$5,299,543	\$230,853 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,559,194 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$622,966 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,785
100 -- SUPPLIES + MATERIALS - GENERAL		9,494
101 -- PRINTING SUPPLIES		25,575
106 -- MOTOR VEHICLE FUEL		1,800
117 -- POSTAGE		5,299
199 -- DATA PROCESSING SUPPLIES		3,625

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 48,578

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		8,000
315 -- OFFICE EQUIPMENT		11,767
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		6,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,267

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	130,215
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,200
40X -- CONTRACTUAL SERVICES-GENERAL	125	19,656
40X -- CONTRACTUAL SERVICES-GENERAL	856	402,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		3,687
403 -- OFFICE SERVICES		900
412 -- RENTALS OF MISC.EQUIP		1,500
42C -- HEAT LIGHT & POWER	856	67,100
423 -- HEAT LIGHT & POWER		2
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,146
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 633,806

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,650
602 -- TELECOMMUNICATIONS MAINT		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		15,000
613 -- DATA PROCESSING EQUIPMENT		14,526
618 -- COSTS ASSOC WITH FINANCING		66,737
624 -- CLEANING SERVICES		300
671 -- TRAINING PRGM CITY EMPLOYEES		12,993
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		7,781

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 132,987

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500

		\$ 854,138
GROSS OTHER THAN PERSONAL SERVICES		\$ 410,000
LESS - FINANCIAL PLAN SAVINGS		\$ 1,264,138
NET OTHER THAN PERSONAL SERVICES		\$ 1,264,138

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- EXECUTIVE & ADMIN MGMT - PS	\$8,520,922	114	\$8,550,942	\$30,020 +	146	\$10,486,063	\$1,935,121 +	
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	\$15,465,373	181	\$14,839,336	\$626,037 -	150	\$13,123,824	\$1,715,512 -	
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.								
SUB-TOTAL PERSONAL SERVICES	\$23,986,295	295	\$23,390,278	\$596,017 -	296	\$23,609,887	\$219,609 +	
003 -- COMMUNITY PROGRAMS - OTPS	\$232,390,450		\$238,724,812	\$6,334,362 +		\$234,573,622	\$4,151,190 -	
OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.								
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$1,635,783		\$2,100,338	\$464,555 +		\$1,512,064	\$588,274 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$234,026,233		\$240,825,150	\$6,798,917 +		\$236,085,686	\$4,739,464 -	
TOTAL DEPARTMENT	\$258,012,528	295	\$264,215,428	\$6,202,900 +	296	\$259,695,573	\$4,519,855 -	
LESS -- INTRA-CITY SALES	\$594,389		\$1,821,307	\$1,226,918 +		\$319,656	\$1,501,651 -	
NET TOTAL DEPARTMENT	\$257,418,139		\$262,394,121	\$4,975,982 +		\$259,375,917	\$3,018,204 -	
FUNDING SUMMARY								
CITY FUNDS	\$149,059,919		\$149,140,008	\$80,089 +		\$149,862,097	\$722,089 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	37,017,944		36,902,030	115,914 -		37,163,894	261,864 +	
FEDERAL - C.D.	2,234,727		2,234,727			2,234,397	330 -	
FEDERAL - OTHER	69,105,549		74,117,356	5,011,807 +		70,115,529	4,001,827 -	
TOTAL	\$257,418,139		\$262,394,121	\$4,975,982 +		\$259,375,917	\$3,018,204 -	

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,951,521 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,999,551 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 296 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 139 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 234 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

COMMUNITY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	668
10F -- MOTOR VEHICLE FUEL	856	550
10X -- SUPPLIES + MATERIALS - GENERAL	856	31,350
100 -- SUPPLIES + MATERIALS - GENERAL		38,819
107 -- MEDICAL,SURGICAL & LAB SUPPLY		5,000
117 -- POSTAGE		38,814
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		100,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 216,201
30 PROPERTY AND EQUIPMENT		
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,500
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		50,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60,500
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,172
40X -- CONTRACTUAL SERVICES-GENERAL	069	2,133,941
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,500
400 -- CONTRACTUAL SERVICES-GENERAL		15,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		6,000
412 -- RENTALS OF MISC.EQUIP		10,488
414 -- RENTALS - LAND BLDGS & STRUCTS		8,083,883
42C -- HEAT LIGHT & POWER	856	2,178,716
451 -- NON OVERNIGHT TRVL EXP-GENERAL		23,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		150,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		7,500
499 -- OTHER EXPENSES - GENERAL		5,070,728
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,682,928
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,000
602 -- TELECOMMUNICATIONS MAINT		12,700
608 -- MAINT & REP GENERAL		50,000
613 -- DATA PROCESSING EQUIPMENT		40,000
615 -- PRINTING CONTRACTS		66,000
622 -- TEMPORARY SERVICES		339,036
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
676 -- MAINT & OPER OF INFRASTRUCTURE		300,000
678 -- PAYMENTS TO DELEGATE AGENCIES		214,981,182
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		20,000
684 -- PROF SERV COMPUTER SERVICES		50,000
686 -- PROF SERV OTHER		605,475
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 216,593,393
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	20,600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 234,573,622

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		94,250
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
106 -- MOTOR VEHICLE FUEL		15,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		200
117 -- POSTAGE		33,760
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		25,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 173,710
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		20,000
315 -- OFFICE EQUIPMENT		30,000
319 -- SECURITY EQUIPMENT		20,000
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		15,000
338 -- LIBRARY BOOKS		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 117,500

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	280,099
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,929
403 -- OFFICE SERVICES		25,000
41B -- RENTALS OF MISC.EQUIP	856	750
412 -- RENTALS OF MISC.EQUIP		66,129
417 -- ADVERTISING		68,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		187,154
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		97,040
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,500
496 -- ALLOWANCES TO PARTICIPANTS		8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 752,601
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		60,000
602 -- TELECOMMUNICATIONS MAINT		3,000
607 -- MAINT & REP MOTOR VEH EQUIP		4,000
608 -- MAINT & REP GENERAL		57,222
612 -- OFFICE EQUIPMENT MAINTENANCE		12,640
615 -- PRINTING CONTRACTS		36,519
622 -- TEMPORARY SERVICES		2,000
686 -- PROF SERV OTHER		291,774
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 467,155
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		1,098
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,098
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,512,064

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$4,206,772	49	\$4,495,962	\$289,190 +	49	\$4,212,962	\$283,000 -
<p>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 33 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 850 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.</p>							
SUB-TOTAL PERSONAL SERVICES	\$4,206,772	49	\$4,495,962	\$289,190 +	49	\$4,212,962	\$283,000 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,455,218		\$1,647,802	\$192,584 +		\$1,532,096	\$115,706 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
003 -- CULTURAL PROGRAMS	\$37,443,525		\$38,536,118	\$1,092,593 +		\$34,368,106	\$4,168,012 -
<p>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 BOROUGH 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.</p>							
004 -- METROPOLITAN MUSEUM OF ART	\$27,777,195		\$27,777,195			\$25,650,464	\$2,126,731 -
<p>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.</p>							
005 -- NY BOTANICAL GARDEN	\$6,697,543		\$7,997,267	\$1,299,724 +		\$6,719,118	\$1,278,149 -
<p>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 CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.</p>							
006 -- AMER MUSEUM NATURAL HISTORY	\$16,699,765		\$16,699,765			\$16,239,693	\$460,072 -
<p>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.</p>							
007 -- THE WILDLIFE CONSERVATION SOC	\$16,781,943		\$16,784,443	\$2,500 +		\$15,229,029	\$1,555,414 -
<p>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.</p>							
008 -- BROOKLYN MUSEUM	\$7,606,586		\$7,606,586			\$7,683,558	\$76,972 +
<p>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.</p>							
009 -- BKLYN CHILDREN'S MUSEUM	\$1,898,899		\$1,898,899			\$1,811,362	\$87,537 -
<p>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.</p>							
010 -- BROOKLYN BOTANIC GARDEN	\$3,635,483		\$4,033,925	\$398,442 +		\$3,560,590	\$473,335 -
<p>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.</p>							
011 -- QUEENS BOTANICAL GARDEN	\$1,005,631		\$1,729,683	\$724,052 +		\$946,036	\$783,647 -
<p>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.</p>							
012 -- NY HALL OF SCIENCE	\$1,891,147		\$1,891,147			\$1,828,397	\$62,750 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2014			EXECUTIVE BUDGET FOR FY 2015		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	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	\$738,851		\$742,851	\$4,000 +	\$1,011,346	\$268,495 +
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	\$1,476,261		\$1,510,761	\$34,500 +	\$1,325,115	\$185,646 -
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	\$741,022		\$741,022		\$662,569	\$78,453 -
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	\$1,924,533		\$1,924,533		\$1,584,683	\$339,850 -
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	\$1,207,820		\$1,207,820		\$1,188,525	\$19,295 -
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	\$2,755,496		\$2,827,996	\$72,500 +	\$2,772,530	\$55,466 -
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	\$1,654,253		\$2,313,796	\$659,543 +	\$1,781,778	\$532,018 -
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	\$812,079		\$812,079		\$788,767	\$23,312 -
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	\$17,324,202		\$18,033,702	\$709,500 +	\$16,615,158	\$1,418,544 -
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; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY OPERA AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATER 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	\$1,040,100		\$1,040,100		\$1,114,961	\$74,861 +
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	\$152,567,552		\$157,757,490	\$5,189,938 +	\$144,413,881	\$13,343,609 -
TOTAL DEPARTMENT	\$156,774,324	49	\$162,253,452	\$5,479,128 +	\$148,626,843	\$13,626,609 -
LESS -- INTRA-CITY SALES	\$180,000		\$2,983,175	\$2,803,175 +	\$180,000	\$2,803,175 -
NET TOTAL DEPARTMENT	\$156,594,324		\$159,270,277	\$2,675,953 +	\$148,446,843	\$10,823,434 -
FUNDING SUMMARY						
CITY FUNDS	\$156,120,588		\$156,372,853	\$252,265 +	\$147,973,107	\$8,399,746 -
OTHER CATEGORICAL			14,002	14,002 +		14,002 -
CAPITAL FUNDS - I.F.A.	236,659		236,659		236,659	
STATE			185,827	185,827 +		185,827 -
FEDERAL - C.D.	237,077		590,052	352,975 +	237,077	352,975 -
FEDERAL - OTHER			1,870,884	1,870,884 +		1,870,884 -
TOTAL	\$156,594,324		\$159,270,277	\$2,675,953 +	\$148,446,843	\$10,823,434 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,274,238 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,746,103 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$160,895,193 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 44 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR AN ESTIMATED 1,316 FULL-TIME AND 4 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

OFFICE OF COMMISSIONER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,082
100 -- SUPPLIES + MATERIALS - GENERAL		23,124
117 -- POSTAGE		17,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,206
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		104,977
315 -- OFFICE EQUIPMENT		84
332 -- PURCH DATA PROCESSING EQUIPT		55
337 -- BOOKS-OTHER		955
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 106,071
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	67,018
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,825
40X -- CONTRACTUAL SERVICES-GENERAL	801	9,855
400 -- CONTRACTUAL SERVICES-GENERAL		100,000
402 -- TELEPHONE & OTHER COMMUNICATNS		272
403 -- OFFICE SERVICES		10,070
412 -- RENTALS OF MISC.EQUIP		9,120
414 -- RENTALS - LAND BLDGS & STRUCTS		901,325
417 -- ADVERTISING		2,133
42C -- HEAT LIGHT & POWER	856	120,091
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,550
453 -- OVERNIGHT TRVL EXP-GENERAL		310
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,236,569
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,481
608 -- MAINT & REP GENERAL		30,150
612 -- OFFICE EQUIPMENT MAINTENANCE		14,591
615 -- PRINTING CONTRACTS		440
622 -- TEMPORARY SERVICES		3,280
624 -- CLEANING SERVICES		34,814
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
686 -- PROF SERV OTHER		49,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 143,756
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		494
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,532,096

003

CULTURAL PROGRAMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

60 CONTRACTUAL SERVICES		
667 -- PAY TO CULTURAL INSTITUTIONS		34,368,106
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 34,368,106
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,368,106

004

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	15,387,981
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,387,981
70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		10,262,483
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,262,483

NY BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES			\$ 25,650,464

005	NY BOTANICAL GARDEN AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40	OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,433,446
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 2,433,446
70	FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		4,285,672
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 4,285,672
GROSS OTHER THAN PERSONAL SERVICES			\$ 6,719,118

006	AMER MUSEUM NATURAL HISTORY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40	OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	7,775,377
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,775,377
70	FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		8,464,316
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 8,464,316
GROSS OTHER THAN PERSONAL SERVICES			\$ 16,239,693

007	THE WILDLIFE CONSERVATION SOC. AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40	OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	6,384,961
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 6,384,961
70	FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		8,844,068
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 8,844,068
GROSS OTHER THAN PERSONAL SERVICES			\$ 15,229,029

008	BROOKLYN MUSEUM AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40	OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,101,922
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 2,101,922
70	FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		5,581,636
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 5,581,636

BKLYN CHILDREN'S MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

GROSS OTHER THAN PERSONAL SERVICES		\$ 7,683,558

009 BKLYN CHILDREN'S MUSEUM AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	239,188
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 239,188
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		229,080 1,343,094
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,572,174
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,811,362

010 BROOKLYN BOTANIC GARDEN AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	576,674
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 576,674
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,983,916
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,983,916
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,560,590

011 QUEENS BOTANICAL GARDEN AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	106,429
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 106,429
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		145,386 694,221
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 839,607
GROSS OTHER THAN PERSONAL SERVICES		\$ 946,036

012 NY HALL OF SCIENCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	553,184
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 553,184
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		213,267 1,061,946

SI INSTITUTE ARTS & SCIENCES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,275,213
	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,828,397

 013 SI INSTITUTE ARTS & SCIENCES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	310,008

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 310,008
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70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		86,985
715 -- PAYMENTS TO CULTURAL INSTITUTN		614,353

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 701,338
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	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,011,346
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 014 S.I. ZOOLOGICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	218,562

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 218,562
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70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		151,200
715 -- PAYMENTS TO CULTURAL INSTITUTN		955,353

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,106,553
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	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,325,115
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 015 S I HISTORICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	96,658

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 96,658
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70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		53,316
715 -- PAYMENTS TO CULTURAL INSTITUTN		512,595

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 565,911
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	GROSS OTHER THAN PERSONAL SERVICES	\$ 662,569
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 016 MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	504,335

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 504,335
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MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		42,348
715 -- PAYMENTS TO CULTURAL INSTITUTN		1,038,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,080,348

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,584,683

017

 WAVE HILL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	125,554
499 -- OTHER EXPENSES - GENERAL		110,801

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 236,355

70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		113,874
715 -- PAYMENTS TO CULTURAL INSTITUTN		838,296

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 952,170

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,188,525

019

 BROOKLYN ACADEMY OF MUSIC
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	853,945

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 853,945

70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		163,917
715 -- PAYMENTS TO CULTURAL INSTITUTN		1,754,668

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,918,585

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,772,530

020

 SNUG HARBOR CULTURAL CENTER
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	834,429

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 834,429

70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		947,349

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 947,349

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,781,778

021

 STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	262,161

STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 262,161
70 FIXED & MISCELLANEOUS CHARGES			
715 -- PAYMENTS TO CULTURAL INSTITUTN			526,606
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 526,606
GROSS OTHER THAN PERSONAL SERVICES			\$ 788,767

022	OTHER CULTURAL INSTITUTIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40 OTHER SERVICES AND CHARGES			
42C -- HEAT LIGHT & POWER	856		5,926,338
423 -- HEAT LIGHT & POWER			29,837
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 5,956,175
70 FIXED & MISCELLANEOUS CHARGES			
712 -- HEALTH INSURANCE PAYMENTS			482,146
715 -- PAYMENTS TO CULTURAL INSTITUTN			10,176,837
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 10,658,983
GROSS OTHER THAN PERSONAL SERVICES			\$ 16,615,158

024	N.Y. SHAKESPEARE FESTIVAL AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

40 OTHER SERVICES AND CHARGES			
42C -- HEAT LIGHT & POWER	856		454,753
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 454,753
70 FIXED & MISCELLANEOUS CHARGES			
715 -- PAYMENTS TO CULTURAL INSTITUTN			660,208
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 660,208
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,114,961

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$42,294,398	436	\$42,380,362	\$85,964 +	459	\$45,449,315	\$3,068,953 +
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 (FMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCS).							
SUB-TOTAL PERSONAL SERVICES	\$42,294,398	436	\$42,380,362	\$85,964 +	459	\$45,449,315	\$3,068,953 +
002 -- OTHER THAN PERSONAL SERVICES	\$49,469,209		\$52,225,122	\$2,755,913 +		\$54,994,382	\$2,769,260 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$49,469,209		\$52,225,122	\$2,755,913 +		\$54,994,382	\$2,769,260 +
TOTAL DEPARTMENT	\$91,763,607	436	\$94,605,484	\$2,841,877 +	459	\$100,443,697	\$5,838,213 +
NET TOTAL DEPARTMENT	\$91,763,607		\$94,605,484	\$2,841,877 +		\$100,443,697	\$5,838,213 +
FUNDING SUMMARY							
CITY FUNDS	\$91,710,318		\$94,552,195	\$2,841,877 +		\$100,443,697	\$5,891,502 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER	53,289		53,289				53,289 -
TOTAL	\$91,763,607		\$94,605,484	\$2,841,877 +		\$100,443,697	\$5,838,213 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,673,377 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,394,104 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 459 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 459 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	100
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,620
100 -- SUPPLIES + MATERIALS - GENERAL		8,732,078
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,407
106 -- MOTOR VEHICLE FUEL		8,500
117 -- POSTAGE		1,535,500
199 -- DATA PROCESSING SUPPLIES		63,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,387,821
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		56,000
332 -- PURCH DATA PROCESSING EQUIPT		52,500
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 113,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	392,994
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
403 -- OFFICE SERVICES		18,800
412 -- RENTALS OF MISC.EQUIP		100,600
414 -- RENTALS - LAND BLDGS & STRUCTS		9,191,232
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER		1,433,291
42G -- DATA PROCESSING SERVICES	858	160,205
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,337,623
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		29,200
613 -- DATA PROCESSING EQUIPMENT		30,019,856
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		50,000
684 -- PROF SERV COMPUTER SERVICES		3,053,882
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,155,438
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,994,382

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).

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$16,168,162	203	\$17,025,228	\$857,066 +	203	\$16,192,162	\$833,066 -
[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	\$16,168,162	203	\$17,025,228	\$857,066 +	203	\$16,192,162	\$833,066 -
200 -- OTHER THAN PERSONAL SERVICE	\$11,419,614		\$11,419,614			\$11,476,369	\$56,755 +
[OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,419,614		\$11,419,614			\$11,476,369	\$56,755 +
TOTAL DEPARTMENT	\$27,587,776	203	\$28,444,842	\$857,066 +	203	\$27,668,531	\$776,311 -
NET TOTAL DEPARTMENT	\$27,587,776		\$28,444,842	\$857,066 +		\$27,668,531	\$776,311 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$27,587,776		\$27,587,776			\$27,668,531	\$80,755 +
OTHER CATEGORICAL			857,066	857,066 +			857,066 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$27,587,776		\$28,444,842	\$857,066 +		\$27,668,531	\$776,311 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,551,270 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,124,394 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 203 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015, OF WHICH IT IS ESTIMATED THAT 203 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	13,615
100 -- SUPPLIES + MATERIALS - GENERAL		67,701
101 -- PRINTING SUPPLIES		13,000
117 -- POSTAGE		2,760
170 -- CLEANING SUPPLIES		1,251
199 -- DATA PROCESSING SUPPLIES		32,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 130,827

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
314 -- OFFICE FURITURE		3,000
315 -- OFFICE EQUIPMENT		4,000
319 -- SECURITY EQUIPMENT		7,200
332 -- PURCH DATA PROCESSING EQUIPT		20,543
337 -- BOOKS-OTHER		9,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 48,243

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	219,501
40X -- CONTRACTUAL SERVICES-GENERAL	856	6,000
402 -- TELEPHONE & OTHER COMMUNICATNS		2,860
403 -- OFFICE SERVICES		5,500
407 -- MAINT & REP OF MOTOR VEH EQUIP		2,000
412 -- RENTALS OF MISC.EQUIP		32,889
42C -- HEAT LIGHT & POWER	856	109,682
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 380,433

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		801,944
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		28,700
613 -- DATA PROCESSING EQUIPMENT		919,002
615 -- PRINTING CONTRACTS		12,025
618 -- COSTS ASSOC WITH FINANCING		3,000
622 -- TEMPORARY SERVICES		17,900
624 -- CLEANING SERVICES		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
684 -- PROF SERV COMPUTER SERVICES		9,117,295

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,914,866

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	2,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,476,369

INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$3,596,944	38	\$3,714,542	\$117,598 +	38	\$3,590,250	\$124,292 -
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$3,596,944	38	\$3,714,542	\$117,598 +	38	\$3,590,250	\$124,292 -
002 -- OTHER THAN PERSONAL SERVICE	\$807,093		\$807,093			\$799,376	\$7,717 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$807,093		\$807,093			\$799,376	\$7,717 -
TOTAL DEPARTMENT	\$4,404,037	38	\$4,521,635	\$117,598 +	38	\$4,389,626	\$132,009 -
NET TOTAL DEPARTMENT	\$4,404,037		\$4,521,635	\$117,598 +		\$4,389,626	\$132,009 -
FUNDING SUMMARY							
CITY FUNDS	\$4,404,037		\$4,521,635	\$117,598 +		\$4,389,626	\$132,009 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,404,037		\$4,521,635	\$117,598 +		\$4,389,626	\$132,009 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$860,682 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$569,251 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		131,900
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		1,100
199 -- DATA PROCESSING SUPPLIES		71,896
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 209,396
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,200
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		24,497
337 -- BOOKS-OTHER		55,577
338 -- LIBRARY BOOKS		36,237
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 119,511
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,950
402 -- TELEPHONE & OTHER COMMUNICATNS		5,482
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		289,851
417 -- ADVERTISING		10,500
42C -- HEAT LIGHT & POWER		11,249
42G -- DATA PROCESSING SERVICES	856	7,004
431 -- LEASING OF MISC EQUIP	858	13,000
432 -- LEASING OF DATA PROC EQUIP		149
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		400
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 387,885
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		31,000
602 -- TELECOMMUNICATIONS MAINT		1,713
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
615 -- PRINTING CONTRACTS		4,000
624 -- CLEANING SERVICES		2,000
633 -- TRANSPORTATION EXPENDITURES		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		16,940
684 -- PROF SERV COMPUTER SERVICES		20,000
686 -- PROF SERV OTHER		3,341
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 82,494
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		90
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 90
GROSS OTHER THAN PERSONAL SERVICES		\$ 799,376

EQUAL EMPLOYMENT PRACTICES COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$551,528	8	\$501,528	\$50,000 -	8	\$558,528	\$57,000 +
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	\$551,528	8	\$501,528	\$50,000 -	8	\$558,528	\$57,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$193,008		\$243,008	\$50,000 +		\$390,008	\$147,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$193,008		\$243,008	\$50,000 +		\$390,008	\$147,000 +
TOTAL DEPARTMENT	\$744,536	8	\$744,536		8	\$948,536	\$204,000 +
NET TOTAL DEPARTMENT	\$744,536		\$744,536			\$948,536	\$204,000 +
FUNDING SUMMARY							
CITY FUNDS	\$744,536		\$744,536			\$948,536	\$204,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$744,536		\$744,536			\$948,536	\$204,000 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$156,047 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$67,418 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED .THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		100

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,100

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,000
337 -- BOOKS-OTHER		500
338 -- LIBRARY BOOKS		2,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,500

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		15,567
402 -- TELEPHONE & OTHER COMMUNICATNS		1,100
403 -- OFFICE SERVICES		300
41D -- RENTALS - LAND BLDGS & STRUCTS	856	193,041
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 213,008

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		6,400
613 -- DATA PROCESSING EQUIPMENT		700
615 -- PRINTING CONTRACTS		2,000
622 -- TEMPORARY SERVICES		4,500
624 -- CLEANING SERVICES		800
671 -- TRAINING PRGM CITY EMPLOYEES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,400

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

		GROSS OTHER THAN PERSONAL SERVICES \$ 238,008
		LESS - FINANCIAL PLAN SAVINGS \$ 152,000
		NET OTHER THAN PERSONAL SERVICES \$ 390,008

CIVIL SERVICE COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$964,078	8	\$914,078	\$50,000 -	8	\$964,078	\$50,000 +
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	\$964,078	8	\$914,078	\$50,000 -	8	\$964,078	\$50,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$75,817		\$125,817	\$50,000 +		\$75,817	\$50,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$75,817		\$125,817	\$50,000 +		\$75,817	\$50,000 -
TOTAL DEPARTMENT	\$1,039,895	8	\$1,039,895		8	\$1,039,895	
NET TOTAL DEPARTMENT	\$1,039,895		\$1,039,895			\$1,039,895	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$1,039,895		\$1,039,895			\$1,039,895	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,039,895		\$1,039,895			\$1,039,895	

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$187,236 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$121,431 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	999
100 -- SUPPLIES + MATERIALS - GENERAL		13,998
110 -- FOOD & FORAGE SUPPLIES		1,988
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		4,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 22,985
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		153
332 -- PURCH DATA PROCESSING EQUIPT		4,000
337 -- BOOKS-OTHER		23,179
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,332
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		83
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,683
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32
608 -- MAINT & REP GENERAL		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		18,785
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,817
GROSS OTHER THAN PERSONAL SERVICES		\$ 75,817

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 -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$4,548,426	68	\$4,548,426	68	\$4,566,426	\$18,000 +
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	\$4,548,426	68	\$4,548,426	68	\$4,566,426	\$18,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$457,131		\$570,086	\$112,955 +	\$702,031	\$131,945 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$457,131		\$570,086	\$112,955 +	\$702,031	\$131,945 +
TOTAL DEPARTMENT	\$5,005,557	68	\$5,118,512	\$112,955 +	\$5,268,457	\$149,945 +
NET TOTAL DEPARTMENT	\$5,005,557		\$5,118,512	\$112,955 +	\$5,268,457	\$149,945 +
FUNDING SUMMARY						
CITY FUNDS	\$4,447,565		\$4,447,565		\$4,710,465	\$262,900 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.	557,992		670,947	112,955 +	557,992	112,955 -
FEDERAL - OTHER						
TOTAL	\$5,005,557		\$5,118,512	\$112,955 +	\$5,268,457	\$149,945 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,502,015 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$709,385 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 68 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,500
100 -- SUPPLIES + MATERIALS - GENERAL		256,249
101 -- PRINTING SUPPLIES		1,200
106 -- MOTOR VEHICLE FUEL		333
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		15,400
199 -- DATA PROCESSING SUPPLIES		9,168
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 289,850
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		9,332
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 18,732
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	26,943
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	22,047
402 -- TELEPHONE & OTHER COMMUNICATNS		66
403 -- OFFICE SERVICES		8,450
412 -- RENTALS OF MISC.EQUIP		19,152
414 -- RENTALS - LAND BLDGS & STRUCTS		1,500
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	84,735
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 170,393
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,403
608 -- MAINT & REP GENERAL		114,790
612 -- OFFICE EQUIPMENT MAINTENANCE		4,500
613 -- DATA PROCESSING EQUIPMENT		5,605
615 -- PRINTING CONTRACTS		4,500
622 -- TEMPORARY SERVICES		11,000
686 -- PROF SERV OTHER		69,258
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 223,056
GROSS OTHER THAN PERSONAL SERVICES		\$ 702,031

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 -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$30,109,335	598	\$29,704,335	\$405,000 -	633	\$34,350,595	\$4,646,260 +
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	\$30,109,335	598	\$29,704,335	\$405,000 -	633	\$34,350,595	\$4,646,260 +
002 -- OTHER THAN PERSONAL SERVICE	\$33,884,537		\$35,627,537	\$1,743,000 +		\$28,644,299	\$6,983,238 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$33,884,537		\$35,627,537	\$1,743,000 +		\$28,644,299	\$6,983,238 -
TOTAL DEPARTMENT	\$63,993,872	598	\$65,331,872	\$1,338,000 +	633	\$62,994,894	\$2,336,978 -
NET TOTAL DEPARTMENT	\$63,993,872		\$65,331,872	\$1,338,000 +		\$62,994,894	\$2,336,978 -
FUNDING SUMMARY							
CITY FUNDS	\$63,993,872		\$65,331,872	\$1,338,000 +		\$62,994,894	\$2,336,978 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$63,993,872		\$65,331,872	\$1,338,000 +		\$62,994,894	\$2,336,978 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,200,182 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,649,702 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 633 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 633 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 50 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		991,767
101 -- PRINTING SUPPLIES		825
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		46,000
117 -- POSTAGE		166,702
169 -- MAINTENANCE SUPPLIES		7,000
199 -- DATA PROCESSING SUPPLIES		4,662
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,256,956
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		42,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
305 -- MOTOR VEHICLES		309,700
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		12,000
338 -- LIBRARY BOOKS		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 376,325
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	511,394
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	100,000
400 -- CONTRACTUAL SERVICES-GENERAL		10,300
402 -- TELEPHONE & OTHER COMMUNICATNS		5,019
403 -- OFFICE SERVICES		98,500
412 -- RENTALS OF MISC.EQUIP		100,000
414 -- RENTALS - LAND BLDGS & STRUCTS		3,234,801
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	411,066
423 -- HEAT LIGHT & POWER		100,000
428 -- INSTALLMENT PURCHS.OFF.EQPMNT		11,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
473 -- SNOW REMOVAL SERVICES		5,000
499 -- OTHER EXPENSES - GENERAL		19,150,870
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,746,950
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,611,000
602 -- TELECOMMUNICATIONS MAINT		32,000
608 -- MAINT & REP GENERAL		25,000
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		80,000
615 -- PRINTING CONTRACTS		65,000
619 -- SECURITY SERVICES		379,174
622 -- TEMPORARY SERVICES		103,000
624 -- CLEANING SERVICES		88,156
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
684 -- PROF SERV COMPUTER SERVICES		759,738
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,164,068
70 FIXED & MISCELLANEOUS CHARGES		
790 -- TRANSFERS TO OTHER FUNDS		100,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 100,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 28,644,299

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,101,031	11	\$1,209,681	\$108,650 +	11	\$1,101,031	\$108,650 -
<div style="border: 1px solid black; padding: 5px;"> 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, LAW ENFORCEMENT, PUBLIC AFFAIRS, INFORMATION SERVICES, AND COMMUNITY RELATIONS. </div>							
003 -- COMMUNITY DEVELOP P.S.	\$3,482,341	55	\$3,468,876	\$13,465 -	55	\$3,482,341	\$13,465 +
<div style="border: 1px solid black; padding: 5px;"> TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,583,372	66	\$4,678,557	\$95,185 +	66	\$4,583,372	\$95,185 -
002 -- OTHER THAN PERSONAL SERVICES	\$994,817		\$1,058,717	\$63,900 +		\$1,201,685	\$142,968 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. </div>							
004 -- COMM DEVELOP OTPS	\$709,637		\$723,102	\$13,465 +		\$709,637	\$13,465 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY DEVELOPMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,704,454		\$1,781,819	\$77,365 +		\$1,911,322	\$129,503 +
TOTAL DEPARTMENT	\$6,287,826	66	\$6,460,376	\$172,550 +	66	\$6,494,694	\$34,318 +
LESS -- INTRA-CITY SALES			\$63,900	\$63,900 +			\$63,900 -
NET TOTAL DEPARTMENT	\$6,287,826		\$6,396,476	\$108,650 +		\$6,494,694	\$98,218 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$2,232,363		\$2,232,363			\$2,439,231	\$206,868 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	4,055,463		4,055,463			4,055,463	
FEDERAL - OTHER			108,650	108,650 +			108,650 -
TOTAL	\$6,287,826		\$6,396,476	\$108,650 +		\$6,494,694	\$98,218 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,791,655 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$760,772 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	26
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,666
100 -- SUPPLIES + MATERIALS - GENERAL		1,366
101 -- PRINTING SUPPLIES		3,100
117 -- POSTAGE		2,500
199 -- DATA PROCESSING SUPPLIES		11,050
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 23,708
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		3,750
337 -- BOOKS-OTHER		10,061
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 13,811
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	9,615
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	32
402 -- TELEPHONE & OTHER COMMUNICATNS		1,323
403 -- OFFICE SERVICES		5,189
407 -- MAINT & REP OF MOTOR VEH EQUIP		36
41D -- RENTALS - LAND BLDGS & STRUCTS	856	812,564
412 -- RENTALS OF MISC.EQUIP		2,650
42C -- HEAT LIGHT & POWER	856	23,106
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
499 -- OTHER EXPENSES - GENERAL		285,726
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,148,241
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,057
612 -- OFFICE EQUIPMENT MAINTENANCE		4,000
613 -- DATA PROCESSING EQUIPMENT		6,288
684 -- PROF SERV COMPUTER SERVICES		6,677
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,022
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,204,782
LESS - FINANCIAL PLAN SAVINGS		\$ -3,097
NET OTHER THAN PERSONAL SERVICES		\$ 1,201,685

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	799
10F -- MOTOR VEHICLE FUEL	827	2,500
10F -- MOTOR VEHICLE FUEL	856	20
10X -- SUPPLIES + MATERIALS - GENERAL	856	4,371
100 -- SUPPLIES + MATERIALS - GENERAL		10,718
101 -- PRINTING SUPPLIES		2,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		40
106 -- MOTOR VEHICLE FUEL		783
11X -- FOOD & FORAGE SUPPLIES	856	425
110 -- FOOD & FORAGE SUPPLIES		501
117 -- POSTAGE		2,928
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,085
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,414
332 -- PURCH DATA PROCESSING EQUIPT		9,500
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 15,914
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	126,446
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,372
402 -- TELEPHONE & OTHER COMMUNICATNS		3,222
403 -- OFFICE SERVICES		5,253
41D -- RENTALS - LAND BLDGS & STRUCTS	856	191,347
412 -- RENTALS OF MISC.EQUIP		34,204
414 -- RENTALS - LAND BLDGS & STRUCTS		262,588
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 633,432
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,080
612 -- OFFICE EQUIPMENT MAINTENANCE		1,225
624 -- CLEANING SERVICES		21,800
684 -- PROF SERV COMPUTER SERVICES		8,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 34,205
GROSS OTHER THAN PERSONAL SERVICES		\$ 709,636
LESS - FINANCIAL PLAN SAVINGS		1
NET OTHER THAN PERSONAL SERVICES		\$ 709,637

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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
002 -- EXECUTIVE AND ADMINISTRATIVE	\$12,552,288	176	\$12,552,288	174	\$12,304,574	\$247,714 -
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.						
311 -- PROGRAM SERVICES - PS	\$14,915,479	222	\$14,915,479	309	\$25,117,099	\$10,201,620 +
SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE OUT-OF-SCHOOL TIME PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.						
SUB-TOTAL PERSONAL SERVICES	\$27,467,767	398	\$27,467,767	483	\$37,421,673	\$9,953,906 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$57,495,609		\$57,468,485	\$27,124 -	\$37,742,911	\$19,725,574 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.						
312 -- OTHER THAN PERSONAL SERVICES	\$315,189,356		\$329,177,254	\$13,987,898 +	\$409,043,757	\$79,866,503 +
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.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$372,684,965		\$386,645,739	\$13,960,774 +	\$446,786,668	\$60,140,929 +
TOTAL DEPARTMENT	\$400,152,732	398	\$414,113,506	\$13,960,774 +	\$484,208,341	\$70,094,835 +
LESS -- INTRA-CITY SALES	\$24,327,258		\$25,758,483	\$1,431,225 +	\$156,130,053	\$130,371,570 +
NET TOTAL DEPARTMENT	\$375,825,474		\$388,355,023	\$12,529,549 +	\$328,078,288	\$60,276,735 -
FUNDING SUMMARY						
CITY FUNDS	\$295,741,747		\$297,469,197	\$1,727,450 +	\$257,405,984	\$40,063,213 -
OTHER CATEGORICAL			2,240,684	2,240,684 +		2,240,684 -
CAPITAL FUNDS - I.F.A.						
STATE	18,207,514		5,544,274	12,663,240 -	6,075,124	530,850 +
FEDERAL - C.D.	7,513,073		7,513,073		7,138,073	375,000 -
FEDERAL - OTHER	54,363,140		75,587,795	21,224,655 +	57,459,107	18,128,688 -
TOTAL	\$375,825,474		\$388,355,023	\$12,529,549 +	\$328,078,288	\$60,276,735 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,920,831 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,477,538 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 483 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 409 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

COMMUNITY DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	29,250
100 -- SUPPLIES + MATERIALS - GENERAL		51,800
117 -- POSTAGE		17,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 100,050
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		6,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 8,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	197,667
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
40X -- CONTRACTUAL SERVICES-GENERAL	069	2,131,062
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		28,999
412 -- RENTALS OF MISC.EQUIP		12,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,925,886
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,321,114
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
615 -- PRINTING CONTRACTS		29,000
616 -- COMMUNITY CONSULTANT CONTRACTS		781,016
622 -- TEMPORARY SERVICES		1,000
678 -- PAYMENTS TO DELEGATE AGENCIES		31,194,521
681 -- PROF SERV ACCTING & AUDITING		956,433
684 -- PROF SERV COMPUTER SERVICES		109,550
685 -- PROF SERV DIRECT EDUC SERV		238,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,310,220
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		158,108
79D -- TRAINING CITY EMPLOYEES	856	2,335
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 160,443
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,900,327
LESS - FINANCIAL PLAN SAVINGS		\$ -157,416
NET OTHER THAN PERSONAL SERVICES		\$ 37,742,911

312

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,500
10F -- MOTOR VEHICLE FUEL	856	13,700
10X -- SUPPLIES + MATERIALS - GENERAL	856	24,998
100 -- SUPPLIES + MATERIALS - GENERAL		83,917
106 -- MOTOR VEHICLE FUEL		6,192
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 220,307
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,500
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		4,000
332 -- PURCH DATA PROCESSING EQUIPT		37,000
337 -- BOOKS-OTHER		16,300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	386,135
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,970
40X -- CONTRACTUAL SERVICES-GENERAL	040	2,000,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,677,258
402 -- TELEPHONE & OTHER COMMUNICATNS		7,200
403 -- OFFICE SERVICES		4,000

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		132,600
414 -- RENTALS - LAND BLDGS & STRUCTS		3,348,457
417 -- ADVERTISING		5,000
42G -- DATA PROCESSING SERVICES	858	4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		11,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,500
499 -- OTHER EXPENSES - GENERAL		117,835,254
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 126,467,374
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		72,500
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
613 -- DATA PROCESSING EQUIPMENT		12,000
615 -- PRINTING CONTRACTS		61,500
616 -- COMMUNITY CONSULTANT CONTRACTS		50,000
622 -- TEMPORARY SERVICES		13,000
624 -- CLEANING SERVICES		3,000
633 -- TRANSPORTATION EXPENDITURES		14,000
650 -- HOMELESS FAMILY SERVICES		10,022,200
671 -- TRAINING PRGM CITY EMPLOYEES		7,500
678 -- PAYMENTS TO DELEGATE AGENCIES		41,244,374
681 -- PROF SERV ACCTING & AUDITING		1,301,360
686 -- PROF SERV OTHER		1,872,000
695 -- EDUCATION & REC FOR YOUTH PRGM		205,372,030
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 260,050,464
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		378,626
724 -- JTPA-WAGES		20,053,995
725 -- JTPA-FRINGS		1,733,567
79D -- TRAINING CITY EMPLOYEES	856	5,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,171,988
GROSS OTHER THAN PERSONAL SERVICES		\$ 408,976,933
LESS - FINANCIAL PLAN SAVINGS		\$ 66,824
NET OTHER THAN PERSONAL SERVICES		\$ 409,043,757

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,910,981	22	\$1,910,981	22	\$1,960,981	\$50,000 +
<p style="text-align: center;"> 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. </p>						
SUB-TOTAL PERSONAL SERVICES	\$1,910,981	22	\$1,910,981	22	\$1,960,981	\$50,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$122,491		\$156,491	\$34,000 +	\$156,491	
<p style="text-align: center;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$122,491		\$156,491	\$34,000 +	\$156,491	
TOTAL DEPARTMENT	\$2,033,472	22	\$2,067,472	\$34,000 +	\$2,117,472	\$50,000 +
NET TOTAL DEPARTMENT	\$2,033,472		\$2,067,472	\$34,000 +	\$2,117,472	\$50,000 +
FUNDING SUMMARY						
CITY FUNDS	\$2,033,472		\$2,067,472	\$34,000 +	\$2,117,472	\$50,000 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,033,472		\$2,067,472	\$34,000 +	\$2,117,472	\$50,000 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$518,846 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$325,914 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 22 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,791
100 -- SUPPLIES + MATERIALS - GENERAL		22,966
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 27,757

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,035
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		914
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		4,043
337 -- BOOKS-OTHER		10,000
338 -- LIBRARY BOOKS		5,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 23,192

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	22,410
402 -- TELEPHONE & OTHER COMMUNICATNS		37,000
403 -- OFFICE SERVICES		2,500
412 -- RENTALS OF MISC.EQUIP		1,355
42G -- DATA PROCESSING SERVICES	858	2,034
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,350
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,390
453 -- OVERNIGHT TRVL EXP-GENERAL		200
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,700

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 75,939

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		20,703
613 -- DATA PROCESSING EQUIPMENT		1,000
624 -- CLEANING SERVICES		4,300
686 -- PROF SERV OTHER		3,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,603

GROSS OTHER THAN PERSONAL SERVICES		\$ 156,491

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 CONTRACTS 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,518,017	16	\$1,468,017	\$50,000 -	16	\$1,518,017	\$50,000 +
<div style="border: 1px dashed 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 MUNICIPAL LABOR RELATIONS (OMLR). 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	\$1,518,017	16	\$1,468,017	\$50,000 -	16	\$1,518,017	\$50,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$489,875		\$539,875	\$50,000 +		\$799,644	\$259,769 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$489,875		\$539,875	\$50,000 +		\$799,644	\$259,769 +
TOTAL DEPARTMENT	\$2,007,892	16	\$2,007,892		16	\$2,317,661	\$309,769 +
NET TOTAL DEPARTMENT	\$2,007,892		\$2,007,892			\$2,317,661	\$309,769 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$1,852,217		\$1,852,217			\$2,161,986	\$309,769 +
OTHER CATEGORICAL	155,675		155,675			155,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,007,892		\$2,007,892			\$2,317,661	\$309,769 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$438,850 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$266,347 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,500
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		4,500
199 -- DATA PROCESSING SUPPLIES		4,591
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,591
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,200
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		9,529
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 12,729
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	22,821
40X -- CONTRACTUAL SERVICES-GENERAL	856	500
400 -- CONTRACTUAL SERVICES-GENERAL		800
403 -- OFFICE SERVICES		706
41D -- RENTALS - LAND BLDGS & STRUCTS	856	437,107
412 -- RENTALS OF MISC.EQUIP		7,400
451 -- NON OVERNIGHT TRVL EXP-GENERAL		822
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 473,656
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		320
608 -- MAINT & REP GENERAL		2,298
612 -- OFFICE EQUIPMENT MAINTENANCE		2,800
613 -- DATA PROCESSING EQUIPMENT		41,750
615 -- PRINTING CONTRACTS		700
622 -- TEMPORARY SERVICES		49,100
624 -- CLEANING SERVICES		5,000
682 -- PROF SERV LEGAL SERVICES		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 168,968
GROSS OTHER THAN PERSONAL SERVICES		\$ 668,944
LESS - FINANCIAL PLAN SAVINGS		\$ 130,700
NET OTHER THAN PERSONAL SERVICES		\$ 799,644

MANHATTAN 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 -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$205,650	3	\$205,650	3	\$205,650	
<div style="border: 1px dashed 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	\$205,650	3	\$205,650	3	\$205,650	
002 -- OTHER THAN PERSONAL SERVICES	\$4,745		\$244,460	\$239,715 +	\$1,245	\$243,215 -
<div style="border: 1px dashed 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 SERVIC	\$4,745		\$244,460	\$239,715 +	\$1,245	\$243,215 -
TOTAL DEPARTMENT	\$210,395	3	\$450,110	\$239,715 +	\$206,895	\$243,215 -
NET TOTAL DEPARTMENT	\$210,395		\$450,110	\$239,715 +	\$206,895	\$243,215 -
FUNDING SUMMARY						
CITY FUNDS	\$210,395		\$210,395		\$206,895	\$3,500 -
OTHER CATEGORICAL			239,715	239,715 +		239,715 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$210,395		\$450,110	\$239,715 +	\$206,895	\$243,215 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,245
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,245
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,245

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$196,788	4	\$182,788	\$14,000 -	4	\$196,788 \$14,000 +
<div style="border: 1px dashed 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	\$196,788	4	\$182,788	\$14,000 -	4	\$196,788 \$14,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,607		\$54,575	\$40,968 +		\$10,107 \$44,468 -
<div style="border: 1px dashed 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 AND ENERGY	\$70,997		\$70,997			\$84,990 \$13,993 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$84,604		\$125,572	\$40,968 +		\$95,097 \$30,475 -
TOTAL DEPARTMENT	\$281,392	4	\$308,360	\$26,968 +	4	\$291,885 \$16,475 -
NET TOTAL DEPARTMENT	\$281,392		\$308,360	\$26,968 +		\$291,885 \$16,475 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$281,392		\$281,392			\$291,885 \$10,493 +
OTHER CATEGORICAL			26,968	26,968 +		26,968 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$281,392		\$308,360	\$26,968 +		\$291,885 \$16,475 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,926
432 -- LEASING OF DATA PROC EQUIP		3,181
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,107
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		2,500
624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,107

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		83,000
42C -- HEAT LIGHT & POWER	856	1,988
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 84,990
GROSS OTHER THAN PERSONAL SERVICES		\$ 84,990

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$202,421	4	\$196,000	\$6,421 -	4	\$195,702	\$298 -
<div style="border: 1px dashed 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	\$202,421	4	\$196,000	\$6,421 -	4	\$195,702	\$298 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,974		\$21,559	\$13,585 +		\$11,193	\$10,366 -
<div style="border: 1px dashed 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 AND ENERGY	\$142,643		\$142,643			\$143,139	\$496 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$150,617		\$164,202	\$13,585 +		\$154,332	\$9,870 -
TOTAL DEPARTMENT	\$353,038	4	\$360,202	\$7,164 +	4	\$350,034	\$10,168 -
NET TOTAL DEPARTMENT	\$353,038		\$360,202	\$7,164 +		\$350,034	\$10,168 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$353,038		\$353,038			\$350,034	\$3,004 -
OTHER CATEGORICAL			7,164	7,164 +			7,164 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$353,038		\$360,202	\$7,164 +		\$350,034	\$10,168 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		3,607
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,607
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 403 -- OFFICE SERVICES	858	2,938 80
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,018
60 CONTRACTUAL SERVICES 612 -- OFFICE EQUIPMENT MAINTENANCE 624 -- CLEANING SERVICES 684 -- PROF SERV COMPUTER SERVICES		1,788 2,000 780
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,568
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,193

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	136,300 6,837 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 143,139
GROSS OTHER THAN PERSONAL SERVICES		\$ 143,139

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$197,368	3	\$180,798	\$16,570 -	3	\$197,368	\$16,570 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$197,368	3	\$180,798	\$16,570 -	3	\$197,368	\$16,570 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,527		\$26,097	\$16,570 +		\$9,527	\$16,570 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$86,508		\$86,508			\$87,028	\$520 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$96,035		\$112,605	\$16,570 +		\$96,555	\$16,050 -
TOTAL DEPARTMENT	\$293,403	3	\$293,403		3	\$293,923	\$520 +
NET TOTAL DEPARTMENT	\$293,403		\$293,403			\$293,923	\$520 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$293,403		\$293,403			\$293,923	\$520 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$293,403		\$293,403			\$293,923	\$520 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		752
117 -- POSTAGE		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,252

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		475
332 -- PURCH DATA PROCESSING EQUIPT		1,750

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,225

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,234
402 -- TELEPHONE & OTHER COMMUNICATNS		250
412 -- RENTALS OF MISC.EQUIP		2,066

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,550

60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 9,527

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		87,026
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 87,028

GROSS OTHER THAN PERSONAL SERVICES		\$ 87,028

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$192,639	3	\$192,639	3	\$192,639	
<div style="border: 1px dashed 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	\$192,639	3	\$192,639	3	\$192,639	
002 -- OTHER THAN PERSONAL SERVICES	\$14,256		\$14,256		\$14,256	
<div style="border: 1px dashed 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 AND ENERGY	\$61,348		\$61,629	\$281 +	\$61,348	\$281 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$75,604		\$75,885	\$281 +	\$75,604	\$281 -
TOTAL DEPARTMENT	\$268,243	3	\$268,524	\$281 +	\$268,243	\$281 -
NET TOTAL DEPARTMENT	\$268,243		\$268,524	\$281 +	\$268,243	\$281 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$268,243		\$268,524	\$281 +	\$268,243	\$281 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$268,243		\$268,524	\$281 +	\$268,243	\$281 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,732
400 -- CONTRACTUAL SERVICES-GENERAL		8,324
499 -- OTHER EXPENSES - GENERAL		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,556

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 700

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,256

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		61,346
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 61,348

GROSS OTHER THAN PERSONAL SERVICES		\$ 61,348

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$186,421	3	\$199,846	\$13,425 +	3	\$186,421 \$13,425 -
<div style="border: 1px dashed 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	\$186,421	3	\$199,846	\$13,425 +	3	\$186,421 \$13,425 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,474		\$100,532	\$80,058 +		\$20,474 \$80,058 -
<div style="border: 1px dashed 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	\$167,591		\$167,591			\$112,863 \$54,728 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$188,065		\$268,123	\$80,058 +		\$133,337 \$134,786 -
TOTAL DEPARTMENT	\$374,486	3	\$467,969	\$93,483 +	3	\$319,758 \$148,211 -
NET TOTAL DEPARTMENT	\$374,486		\$467,969	\$93,483 +		\$319,758 \$148,211 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$374,486		\$374,486			\$319,758 \$54,728 -
OTHER CATEGORICAL			93,483	93,483 +		93,483 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$374,486		\$467,969	\$93,483 +		\$319,758 \$148,211 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,487
101 -- PRINTING SUPPLIES		200

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,687

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		210

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,210

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,360
412 -- RENTALS OF MISC.EQUIP		1,159
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,719

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		2,358
622 -- TEMPORARY SERVICES		3,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,858

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,474

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		112,861
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 112,863

GROSS OTHER THAN PERSONAL SERVICES		\$ 112,863

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$195,977	3	\$183,935	\$12,042 -	3	\$195,977	\$12,042 +
<div style="border: 1px dashed 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	\$195,977	3	\$183,935	\$12,042 -	3	\$195,977	\$12,042 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,418		\$26,460	\$12,042 +		\$10,918	\$15,542 -
<div style="border: 1px dashed 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	\$89,880		\$89,880			\$89,092	\$788 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$104,298		\$116,340	\$12,042 +		\$100,010	\$16,330 -
TOTAL DEPARTMENT	\$300,275	3	\$300,275		3	\$295,987	\$4,288 -
NET TOTAL DEPARTMENT	\$300,275		\$300,275			\$295,987	\$4,288 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$300,275		\$300,275			\$295,987	\$4,288 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$300,275		\$300,275			\$295,987	\$4,288 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		487
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 487
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	2,931 5,500 500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,931
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,918

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	82,680 6,410 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 89,092
GROSS OTHER THAN PERSONAL SERVICES		\$ 89,092

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$183,754	4	\$175,754	\$8,000 -	4	\$183,754 \$8,000 +
<div style="border: 1px dashed 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	\$183,754	4	\$175,754	\$8,000 -	4	\$183,754 \$8,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,141		\$31,141	\$8,000 +		\$23,141 \$8,000 -
<div style="border: 1px dashed 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 AND ENERGY	\$162,815		\$162,815			\$167,977 \$5,162 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$185,956		\$193,956	\$8,000 +		\$191,118 \$2,838 -
TOTAL DEPARTMENT	\$369,710	4	\$369,710		4	\$374,872 \$5,162 +
NET TOTAL DEPARTMENT	\$369,710		\$369,710			\$374,872 \$5,162 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$369,710		\$369,710			\$374,872 \$5,162 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$369,710		\$369,710			\$374,872 \$5,162 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		5,604
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,104
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,524
412 -- RENTALS OF MISC.EQUIP		7,713
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,987
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
684 -- PROF SERV COMPUTER SERVICES		2,916
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,416
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		634
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 634
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,141

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		167,975
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 167,977
GROSS OTHER THAN PERSONAL SERVICES		\$ 167,977

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$175,568	2	\$152,568	\$23,000 -	2	\$175,568	\$23,000 +
	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	\$175,568	2	\$152,568	\$23,000 -	2	\$175,568	\$23,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$43,027		\$66,027	\$23,000 +		\$31,327	\$34,700 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$35,437		\$35,437			\$37,266	\$1,829 +
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,464		\$101,464	\$23,000 +		\$68,593	\$32,871 -
TOTAL DEPARTMENT	\$254,032	2	\$254,032		2	\$244,161	\$9,871 -
NET TOTAL DEPARTMENT	\$254,032		\$254,032			\$244,161	\$9,871 -
FUNDING SUMMARY							
CITY FUNDS	\$254,032		\$254,032			\$244,161	\$9,871 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$254,032		\$254,032			\$244,161	\$9,871 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,066
499 -- OTHER EXPENSES - GENERAL		1,458
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,524
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		18,353
624 -- CLEANING SERVICES		3,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,103
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,327

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		37,266
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,266
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,266

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$183,310	3	\$185,982	\$2,672 +	3	\$183,310 \$2,672 -
<div style="border: 1px dashed 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	\$183,310	3	\$185,982	\$2,672 +	3	\$183,310 \$2,672 -
002 -- OTHER THAN PERSONAL SERVICES	\$34,285		\$31,924	\$2,361 -		\$23,585 \$8,339 -
<div style="border: 1px dashed 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	\$85,588		\$85,588			\$86,287 \$699 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$119,873		\$117,512	\$2,361 -		\$109,872 \$7,640 -
TOTAL DEPARTMENT	\$303,183	3	\$303,494	\$311 +	3	\$293,182 \$10,312 -
NET TOTAL DEPARTMENT	\$303,183		\$303,494	\$311 +		\$293,182 \$10,312 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$303,183		\$303,183			\$293,182 \$10,001 -
OTHER CATEGORICAL			311	311 +		311 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$303,183		\$303,494	\$311 +		\$293,182 \$10,312 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,000
101 -- PRINTING SUPPLIES		5,000
117 -- POSTAGE		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,600
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,485
431 -- LEASING OF MISC EQUIP		8,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,985
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,585

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		86,285
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 86,287
GROSS OTHER THAN PERSONAL SERVICES		\$ 86,287

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$189,442	3	\$189,442	3	\$189,442
<div style="border: 1px dashed 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	\$189,442	3	\$189,442	3	\$189,442
002 -- OTHER THAN PERSONAL SERVICES	\$27,453		\$27,453		\$17,453 \$10,000 -
<div style="border: 1px dashed 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 AND ENERGY	\$71,635		\$71,635		\$72,010 \$375 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$99,088		\$99,088		\$89,463 \$9,625 -
TOTAL DEPARTMENT	\$288,530	3	\$288,530	3	\$278,905 \$9,625 -
NET TOTAL DEPARTMENT	\$288,530		\$288,530		\$278,905 \$9,625 -
FUNDING SUMMARY					
CITY FUNDS	\$288,530		\$288,530		\$278,905 \$9,625 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$288,530		\$288,530		\$278,905 \$9,625 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 402 -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 431 -- LEASING OF MISC EQUIP	858	2,917 2,053 3,064 4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,034
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		3,419
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,419
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,453

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	62,219 4,433 5,356 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 72,010
GROSS OTHER THAN PERSONAL SERVICES		\$ 72,010

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$183,558	3	\$171,218	\$12,340 -	3	\$183,558	\$12,340 +
<div style="border: 1px dashed 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	\$183,558	3	\$171,218	\$12,340 -	3	\$183,558	\$12,340 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,337		\$36,677	\$12,340 +		\$23,337	\$13,340 -
<div style="border: 1px dashed 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	\$99,030		\$99,508	\$478 +		\$102,312	\$2,804 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$123,367		\$136,185	\$12,818 +		\$125,649	\$10,536 -
TOTAL DEPARTMENT	\$306,925	3	\$307,403	\$478 +	3	\$309,207	\$1,804 +
NET TOTAL DEPARTMENT	\$306,925		\$307,403	\$478 +		\$309,207	\$1,804 +
FUNDING SUMMARY							
CITY FUNDS	\$306,925		\$307,403	\$478 +		\$309,207	\$1,804 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$306,925		\$307,403	\$478 +		\$309,207	\$1,804 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
101 -- PRINTING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,297
412 -- RENTALS OF MISC.EQUIP		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,297
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,540
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,540
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,337

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		102,312
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 102,312
GROSS OTHER THAN PERSONAL SERVICES		\$ 102,312

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$196,107	2	\$196,107	2	\$186,614	\$9,493 -
<div style="border: 1px dashed 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	\$196,107	2	\$196,107	2	\$186,614	\$9,493 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,788		\$10,788		\$20,281	\$9,493 +
<div style="border: 1px dashed 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	\$56,943		\$56,943		\$57,117	\$174 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$67,731		\$67,731		\$77,398	\$9,667 +
TOTAL DEPARTMENT	\$263,838	2	\$263,838	2	\$264,012	\$174 +
NET TOTAL DEPARTMENT	\$263,838		\$263,838		\$264,012	\$174 +
FUNDING SUMMARY						
CITY FUNDS	\$263,838		\$263,838		\$264,012	\$174 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$263,838		\$263,838		\$264,012	\$174 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		57,115
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,117
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,117

BRONX 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$188,062	2	\$179,772	\$8,290 -	2	\$158,062	\$21,710 -
<div style="border: 1px dashed 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	\$188,062	2	\$179,772	\$8,290 -	2	\$158,062	\$21,710 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,833		\$27,123	\$8,290 +		\$48,833	\$21,710 +
<div style="border: 1px dashed 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 AND ENERGY	\$43,957		\$43,957			\$44,228	\$271 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,790		\$71,080	\$8,290 +		\$93,061	\$21,981 +
TOTAL DEPARTMENT	\$250,852	2	\$250,852		2	\$251,123	\$271 +
NET TOTAL DEPARTMENT	\$250,852		\$250,852			\$251,123	\$271 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$250,852		\$250,852			\$251,123	\$271 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$250,852		\$250,852			\$251,123	\$271 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	350
100 -- SUPPLIES + MATERIALS - GENERAL		2,264
117 -- POSTAGE		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,914
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,145
314 -- OFFICE FURITURE		500
332 -- PURCH DATA PROCESSING EQUIPT		3,520
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,165
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,791
400 -- CONTRACTUAL SERVICES-GENERAL		661
403 -- OFFICE SERVICES		100
412 -- RENTALS OF MISC.EQUIP		51
432 -- LEASING OF DATA PROC EQUIP		6,502
499 -- OTHER EXPENSES - GENERAL		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,105
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		649
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 649
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,833

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		44,226
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,228
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,228

BRONX 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$192,269	2	\$192,269	2	\$192,269
<div style="border: 1px dashed 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	\$192,269	2	\$192,269	2	\$192,269
002 -- OTHER THAN PERSONAL SERVICES	\$14,626		\$14,626		\$14,626
<div style="border: 1px dashed 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	\$55,119		\$55,119		\$54,845
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,745		\$69,745		\$69,471
TOTAL DEPARTMENT	\$262,014	2	\$262,014	2	\$261,740
NET TOTAL DEPARTMENT	\$262,014		\$262,014		\$261,740
=====					
FUNDING SUMMARY					
CITY FUNDS	\$262,014		\$262,014		\$261,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$262,014		\$262,014		\$261,740

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		982
117 -- POSTAGE		250
199 -- DATA PROCESSING SUPPLIES		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,532
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		1,080
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,080
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,999
402 -- TELEPHONE & OTHER COMMUNICATNS		2,900
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		4,525
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,574
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		440
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 440
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,626

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		49,850
42C -- HEAT LIGHT & POWER	856	4,993
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,845
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,845

BRONX 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 -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$195,394	3	\$195,394	3	\$192,101	\$3,293 -
<div style="border: 1px dashed 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	\$195,394	3	\$195,394	3	\$192,101	\$3,293 -
002 -- OTHER THAN PERSONAL SERVICES	\$11,501		\$11,501		\$14,794	\$3,293 +
<div style="border: 1px dashed 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	\$7,502		\$7,502		\$7,502	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$19,003		\$19,003		\$22,296	\$3,293 +
TOTAL DEPARTMENT	\$214,397	3	\$214,397	3	\$214,397	
NET TOTAL DEPARTMENT	\$214,397		\$214,397		\$214,397	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$214,397		\$214,397		\$214,397	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$214,397		\$214,397		\$214,397	
=====						

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,400

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,871
412 -- RENTALS OF MISC.EQUIP		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		1,023

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,894

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,794

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		7,500
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,502

GROSS OTHER THAN PERSONAL SERVICES		\$ 7,502

BRONX 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$204,062	3	\$199,633	\$4,429 -	3	\$204,062 \$4,429 +
<div style="border: 1px dashed 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	\$204,062	3	\$199,633	\$4,429 -	3	\$204,062 \$4,429 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,833		\$26,569	\$16,736 +		\$2,833 \$23,736 -
<div style="border: 1px dashed 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 SERVIC	\$9,833		\$26,569	\$16,736 +		\$2,833 \$23,736 -
TOTAL DEPARTMENT	\$213,895	3	\$226,202	\$12,307 +	3	\$206,895 \$19,307 -
NET TOTAL DEPARTMENT	\$213,895		\$226,202	\$12,307 +		\$206,895 \$19,307 -
FUNDING SUMMARY						
CITY FUNDS	\$213,895		\$213,895			\$206,895 \$7,000 -
OTHER CATEGORICAL			12,307	12,307 +		12,307 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$213,895		\$226,202	\$12,307 +		\$206,895 \$19,307 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,833

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,833

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,833

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$194,268	2	\$184,168	\$10,100 -	2	\$194,268	\$10,100 +
<div style="border: 1px dashed 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	\$194,268	2	\$184,168	\$10,100 -	2	\$194,268	\$10,100 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,627		\$22,727	\$10,100 +		\$12,627	\$10,100 -
<div style="border: 1px dashed 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 SERVIC	\$12,627		\$22,727	\$10,100 +		\$12,627	\$10,100 -
TOTAL DEPARTMENT	\$206,895	2	\$206,895		2	\$206,895	
NET TOTAL DEPARTMENT	\$206,895		\$206,895			\$206,895	
FUNDING SUMMARY							
CITY FUNDS	\$206,895		\$206,895			\$206,895	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,895		\$206,895			\$206,895	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		546

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 546

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,076
402 -- TELEPHONE & OTHER COMMUNICATNS		1,250
431 -- LEASING OF MISC EQUIP		3,315
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,641

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,440

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,440

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,627

BRONX 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$177,632	2	\$177,632	2	\$177,632
<div style="border: 1px dashed 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	\$177,632	2	\$177,632	2	\$177,632
002 -- OTHER THAN PERSONAL SERVICES	\$29,263		\$29,263		\$29,263
<div style="border: 1px dashed 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 AND ENERGY	\$53,930		\$53,930		\$54,389
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,193		\$83,193		\$83,652
TOTAL DEPARTMENT	\$260,825	2	\$260,825	2	\$261,284
NET TOTAL DEPARTMENT	\$260,825		\$260,825		\$261,284
=====					
FUNDING SUMMARY					
CITY FUNDS	\$260,825		\$260,825		\$261,284
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$260,825		\$260,825		\$261,284
=====					

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,525
412 -- RENTALS OF MISC.EQUIP		4,000
417 -- ADVERTISING		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		450
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,975
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		300
622 -- TEMPORARY SERVICES		268
624 -- CLEANING SERVICES		6,800
671 -- TRAINING PRGM CITY EMPLOYEES		3,200
684 -- PROF SERV COMPUTER SERVICES		4,000
686 -- PROF SERV OTHER		1,720
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,288
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,263

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		48,115
42C -- HEAT LIGHT & POWER	856	6,272
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,389
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,389

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$204,325	3	\$197,343	\$6,982 -	3	\$204,325	\$6,982 +
<div style="border: 1px dashed 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	\$204,325	3	\$197,343	\$6,982 -	3	\$204,325	\$6,982 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,571		\$16,553	\$6,982 +		\$2,571	\$13,982 -
<div style="border: 1px dashed 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 AND ENERGY	\$46,549		\$46,549			\$48,187	\$1,638 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,120		\$63,102	\$6,982 +		\$50,758	\$12,344 -
TOTAL DEPARTMENT	\$260,445	3	\$260,445		3	\$255,083	\$5,362 -
NET TOTAL DEPARTMENT	\$260,445		\$260,445			\$255,083	\$5,362 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$260,445		\$260,445			\$255,083	\$5,362 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$260,445		\$260,445			\$255,083	\$5,362 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,570
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,571
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,571

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		45,084
42C -- HEAT LIGHT & POWER	856	3,101
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,187
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,187

BRONX 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 -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$162,641	2	\$162,641	2	\$162,641
<div style="border: 1px dashed 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	\$162,641	2	\$162,641	2	\$162,641
002 -- OTHER THAN PERSONAL SERVICES	\$44,254		\$44,254		\$44,254
<div style="border: 1px dashed 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	\$55,079		\$55,079		\$55,381
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$99,333		\$99,333		\$99,635
TOTAL DEPARTMENT	\$261,974	2	\$261,974	2	\$262,276
NET TOTAL DEPARTMENT	\$261,974		\$261,974		\$262,276
=====					
FUNDING SUMMARY					
CITY FUNDS	\$261,974		\$261,974		\$262,276
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$261,974		\$261,974		\$262,276

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		3,000
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,500
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,983
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		7,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500
499 -- OTHER EXPENSES - GENERAL		19,771
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,754
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,254

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		55,379
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,381
GROSS OTHER THAN PERSONAL SERVICES		\$ 55,381

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$198,525	2	\$178,764	\$19,761 -	2	\$198,525	\$19,761 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$198,525	2	\$178,764	\$19,761 -	2	\$198,525	\$19,761 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,370		\$28,131	\$19,761 +		\$8,370	\$19,761 -
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	\$68,090		\$68,090			\$74,797	\$6,707 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$76,460		\$96,221	\$19,761 +		\$83,167	\$13,054 -
TOTAL DEPARTMENT	\$274,985	2	\$274,985		2	\$281,692	\$6,707 +
NET TOTAL DEPARTMENT	\$274,985		\$274,985			\$281,692	\$6,707 +
FUNDING SUMMARY							
CITY FUNDS	\$274,985		\$274,985			\$281,692	\$6,707 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$274,985		\$274,985			\$281,692	\$6,707 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		567

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 967

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,780
403 -- OFFICE SERVICES		75
412 -- RENTALS OF MISC.EQUIP		1,533

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,388

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		800
686 -- PROF SERV OTHER		1,215

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,015

GROSS OTHER THAN PERSONAL SERVICES		\$ 8,370

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		65,314
42C -- HEAT LIGHT & POWER	856	9,481
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 74,797

GROSS OTHER THAN PERSONAL SERVICES		\$ 74,797

BRONX 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$198,151	1	\$198,151	1	\$197,410	\$741 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$198,151	1	\$198,151	1	\$197,410	\$741 -
002 -- OTHER THAN PERSONAL SERVICES	\$8,744		\$8,744		\$9,485	\$741 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$52,695		\$52,695		\$54,424	\$1,729 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$61,439		\$61,439		\$63,909	\$2,470 +
TOTAL DEPARTMENT	\$259,590	1	\$259,590	1	\$261,319	\$1,729 +
NET TOTAL DEPARTMENT	\$259,590		\$259,590		\$261,319	\$1,729 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$259,590		\$259,590		\$261,319	\$1,729 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$259,590		\$259,590		\$261,319	\$1,729 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		300
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,991
412 -- RENTALS OF MISC.EQUIP		2,630
499 -- OTHER EXPENSES - GENERAL		734
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,355
60 CONTRACTUAL SERVICES		
619 -- SECURITY SERVICES		300
624 -- CLEANING SERVICES		1,530
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,830
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,485

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		47,872
42C -- HEAT LIGHT & POWER	856	6,550
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,424
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,424

BRONX 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,888	2	\$173,798	\$13,090 -	2	\$186,888	\$13,090 +
<div style="border: 1px dashed 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	\$186,888	2	\$173,798	\$13,090 -	2	\$186,888	\$13,090 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,007		\$33,097	\$13,090 +		\$20,007	\$13,090 -
<div style="border: 1px dashed 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 SERVIC	\$20,007		\$33,097	\$13,090 +		\$20,007	\$13,090 -
TOTAL DEPARTMENT	\$206,895	2	\$206,895		2	\$206,895	
NET TOTAL DEPARTMENT	\$206,895		\$206,895			\$206,895	
FUNDING SUMMARY							
CITY FUNDS	\$206,895		\$206,895			\$206,895	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,895		\$206,895			\$206,895	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

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

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 -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$161,625	2	\$161,625	2	\$161,625	
<div style="border: 1px dashed 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	\$161,625	2	\$161,625	2	\$161,625	
002 -- OTHER THAN PERSONAL SERVICES	\$45,270		\$74,363	\$29,093 +	\$45,270	\$29,093 -
<div style="border: 1px dashed 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	\$32,971		\$32,971		\$32,971	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$78,241		\$107,334	\$29,093 +	\$78,241	\$29,093 -
TOTAL DEPARTMENT	\$239,866	2	\$268,959	\$29,093 +	\$239,866	\$29,093 -
NET TOTAL DEPARTMENT	\$239,866		\$268,959	\$29,093 +	\$239,866	\$29,093 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$239,866		\$239,866		\$239,866	
OTHER CATEGORICAL			29,093	29,093 +		29,093 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$239,866		\$268,959	\$29,093 +	\$239,866	\$29,093 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,000
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		1,500
337 -- BOOKS-OTHER		60
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,560
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,169
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		200
412 -- RENTALS OF MISC.EQUIP		2,400
417 -- ADVERTISING		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,069
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		200
624 -- CLEANING SERVICES		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,600
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		24,041
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 24,041
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,270

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	32,971
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,971
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,971

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,485	3	\$186,485	3	\$186,485
<div style="border: 1px dashed 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	\$186,485	3	\$186,485	3	\$186,485
002 -- OTHER THAN PERSONAL SERVICES	\$20,410		\$20,410		\$20,410
<div style="border: 1px dashed 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	\$78,050		\$78,050	\$78,629	\$579 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$98,460		\$98,460	\$99,039	\$579 +
TOTAL DEPARTMENT	\$284,945	3	\$284,945	\$285,524	\$579 +
NET TOTAL DEPARTMENT	\$284,945		\$284,945	\$285,524	\$579 +
=====					
FUNDING SUMMARY					
CITY FUNDS	\$284,945		\$284,945	\$285,524	\$579 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$284,945		\$284,945	\$285,524	\$579 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,553
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		250

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,103

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		400
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		750
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,150

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,508
400 -- CONTRACTUAL SERVICES-GENERAL		1,462
402 -- TELEPHONE & OTHER COMMUNICATNS		350
412 -- RENTALS OF MISC.EQUIP		1,060
417 -- ADVERTISING		245
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		167

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,792

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		275
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
624 -- CLEANING SERVICES		1,700
684 -- PROF SERV COMPUTER SERVICES		1,890

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,365

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,410

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	78,627
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,629

GROSS OTHER THAN PERSONAL SERVICES		\$ 78,629

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$185,386	5	\$185,386	5	\$185,386	
<div style="border: 1px dashed 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	\$185,386	5	\$185,386	5	\$185,386	
002 -- OTHER THAN PERSONAL SERVICES	\$32,009		\$32,938	\$929 +	\$21,509	\$11,429 -
<div style="border: 1px dashed 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	\$80,002		\$80,002		\$80,002	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$112,011		\$112,940	\$929 +	\$101,511	\$11,429 -
TOTAL DEPARTMENT	\$297,397	5	\$298,326	\$929 +	\$286,897	\$11,429 -
NET TOTAL DEPARTMENT	\$297,397		\$298,326	\$929 +	\$286,897	\$11,429 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$297,397		\$297,397		\$286,897	\$10,500 -
OTHER CATEGORICAL			929	929 +		929 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$297,397		\$298,326	\$929 +	\$286,897	\$11,429 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
117 -- POSTAGE		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,910
400 -- CONTRACTUAL SERVICES-GENERAL		677
412 -- RENTALS OF MISC.EQUIP		5,527
451 -- NON OVERNIGHT TRVL EXP-GENERAL		460
499 -- OTHER EXPENSES - GENERAL		706
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,280
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		130
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		3,099
684 -- PROF SERV COMPUTER SERVICES		3,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,829
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,509

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	80,000
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,002
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,002

QUEENS 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 -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$175,458	4	\$183,458	\$8,000 +	4	\$171,390	\$12,068 -
<div style="border: 1px dashed 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	\$175,458	4	\$183,458	\$8,000 +	4	\$171,390	\$12,068 -
002 -- OTHER THAN PERSONAL SERVICES	\$31,437		\$23,437	\$8,000 -		\$35,505	\$12,068 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. </div>							
003 -- RENT AND ENERGY	\$46,808		\$46,808			\$46,589	\$219 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,245		\$70,245	\$8,000 -		\$82,094	\$11,849 +
TOTAL DEPARTMENT	\$253,703	4	\$253,703		4	\$253,484	\$219 -
NET TOTAL DEPARTMENT	\$253,703		\$253,703			\$253,484	\$219 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$253,703		\$253,703			\$253,484	\$219 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$253,703		\$253,703			\$253,484	\$219 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,500
110 -- FOOD & FORAGE SUPPLIES		75
117 -- POSTAGE		3,000
199 -- DATA PROCESSING SUPPLIES		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,075

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		200
332 -- PURCH DATA PROCESSING EQUIPT		5,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,772
400 -- CONTRACTUAL SERVICES-GENERAL		500
402 -- TELEPHONE & OTHER COMMUNICATNS		480
412 -- RENTALS OF MISC.EQUIP		3,520
499 -- OTHER EXPENSES - GENERAL		10,208

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,480

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		500
615 -- PRINTING CONTRACTS		250
624 -- CLEANING SERVICES		1,800
684 -- PROF SERV COMPUTER SERVICES		700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,750

		\$ 35,505

GROSS OTHER THAN PERSONAL SERVICES

\$ 35,505

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	42,965
42C -- HEAT LIGHT & POWER	856	3,621
499 -- OTHER EXPENSES - GENERAL		3

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,589

		\$ 46,589

GROSS OTHER THAN PERSONAL SERVICES

\$ 46,589

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$192,677	2	\$182,099	\$10,578 -	2	\$180,241	\$1,858 -	
<div style="border: 1px dashed 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	\$192,677	2	\$182,099	\$10,578 -	2	\$180,241	\$1,858 -	
002 -- OTHER THAN PERSONAL SERVICES	\$14,218		\$24,796	\$10,578 +		\$26,654	\$1,858 +	
<div style="border: 1px dashed 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 AND ENERGY	\$40,859		\$40,859			\$43,328	\$2,469 +	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,077		\$65,655	\$10,578 +		\$69,982	\$4,327 +	
TOTAL DEPARTMENT	\$247,754	2	\$247,754		2	\$250,223	\$2,469 +	
NET TOTAL DEPARTMENT	\$247,754		\$247,754			\$250,223	\$2,469 +	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$247,754		\$247,754			\$250,223	\$2,469 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$247,754		\$247,754			\$250,223	\$2,469 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 2 FULL TIME POSITION, OF WHICH IT IS ESTIMATED 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	800
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
110 -- FOOD & FORAGE SUPPLIES		170
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,970
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,884
400 -- CONTRACTUAL SERVICES-GENERAL		1,300
412 -- RENTALS OF MISC.EQUIP		247
451 -- NON OVERNIGHT TRVL EXP-GENERAL		180
499 -- OTHER EXPENSES - GENERAL		3,997
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,608
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		996
624 -- CLEANING SERVICES		1,560
684 -- PROF SERV COMPUTER SERVICES		1,020
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,576
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,654

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	36,454
42C -- HEAT LIGHT & POWER	856	6,872
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,328
GROSS OTHER THAN PERSONAL SERVICES		\$ 43,328

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$188,649	2	\$190,649	\$2,000 +	2	\$190,149	\$500 -
<div style="border: 1px dashed 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	\$188,649	2	\$190,649	\$2,000 +	2	\$190,149	\$500 -
002 -- OTHER THAN PERSONAL SERVICES	\$23,246		\$21,246	\$2,000 -		\$16,746	\$4,500 -
<div style="border: 1px dashed 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 AND ENERGY	\$58,246		\$58,246			\$56,365	\$1,881 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$81,492		\$79,492	\$2,000 -		\$73,111	\$6,381 -
TOTAL DEPARTMENT	\$270,141	2	\$270,141		2	\$263,260	\$6,881 -
NET TOTAL DEPARTMENT	\$270,141		\$270,141			\$263,260	\$6,881 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$270,141		\$270,141			\$263,260	\$6,881 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$270,141		\$270,141			\$263,260	\$6,881 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,006
101 -- PRINTING SUPPLIES		1,500
110 -- FOOD & FORAGE SUPPLIES		100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,606
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		500
319 -- SECURITY EQUIPMENT		600
337 -- BOOKS-OTHER		700
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,890
400 -- CONTRACTUAL SERVICES-GENERAL		1,500
412 -- RENTALS OF MISC.EQUIP		750
431 -- LEASING OF MISC EQUIP		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,340
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,746

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	51,520
42C -- HEAT LIGHT & POWER	856	4,843
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,365
GROSS OTHER THAN PERSONAL SERVICES		\$ 56,365

QUEENS 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$191,460	2	\$183,592	\$7,868 -	2	\$188,054	\$4,462 +
<div style="border: 1px dashed 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	\$191,460	2	\$183,592	\$7,868 -	2	\$188,054	\$4,462 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,435		\$23,303	\$7,868 +		\$18,841	\$4,462 -
<div style="border: 1px dashed 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	\$79,606		\$79,606			\$82,348	\$2,742 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$95,041		\$102,909	\$7,868 +		\$101,189	\$1,720 -
TOTAL DEPARTMENT	\$286,501	2	\$286,501		2	\$289,243	\$2,742 +
NET TOTAL DEPARTMENT	\$286,501		\$286,501			\$289,243	\$2,742 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$286,501		\$286,501			\$289,243	\$2,742 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$286,501		\$286,501			\$289,243	\$2,742 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,000
117 -- POSTAGE		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,000

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,100

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,141
400 -- CONTRACTUAL SERVICES-GENERAL		600
412 -- RENTALS OF MISC.EQUIP		2,400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,141

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		900
612 -- OFFICE EQUIPMENT MAINTENANCE		2,700
615 -- PRINTING CONTRACTS		1,500
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,600

GROSS OTHER THAN PERSONAL SERVICES		\$ 18,841

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	76,720
42C -- HEAT LIGHT & POWER	856	5,626
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 82,348

GROSS OTHER THAN PERSONAL SERVICES		\$ 82,348

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$196,867	3	\$188,258	\$8,609 -	3	\$196,867	\$8,609 +	
<div style="border: 1px dashed 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	\$196,867	3	\$188,258	\$8,609 -	3	\$196,867	\$8,609 +	
002 -- OTHER THAN PERSONAL SERVICES	\$10,028		\$18,637	\$8,609 +		\$10,028	\$8,609 -	
<div style="border: 1px dashed 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	\$73,186		\$73,186			\$78,822	\$5,636 +	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,214		\$91,823	\$8,609 +		\$88,850	\$2,973 -	
TOTAL DEPARTMENT	\$280,081	3	\$280,081		3	\$285,717	\$5,636 +	
NET TOTAL DEPARTMENT	\$280,081		\$280,081			\$285,717	\$5,636 +	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$280,081		\$280,081			\$285,717	\$5,636 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$280,081		\$280,081			\$285,717	\$5,636 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,500
30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER		30
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 30
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 400 -- CONTRACTUAL SERVICES-GENERAL 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	1,983 1,375 480 1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,338
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		1,560
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,560
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,028

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 41D -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856 856	71,276 7,544 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,822
GROSS OTHER THAN PERSONAL SERVICES		\$ 78,822

QUEENS 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 -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$191,189	3	\$190,834	\$355 -	3	\$191,189	\$355 +
<div style="border: 1px dashed 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	\$191,189	3	\$190,834	\$355 -	3	\$191,189	\$355 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,706		\$16,061	\$355 +		\$15,706	\$355 -
<div style="border: 1px dashed 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 SERVIC	\$15,706		\$16,061	\$355 +		\$15,706	\$355 -
TOTAL DEPARTMENT	\$206,895	3	\$206,895		3	\$206,895	
NET TOTAL DEPARTMENT	\$206,895		\$206,895			\$206,895	
FUNDING SUMMARY							
CITY FUNDS	\$206,895		\$206,895			\$206,895	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,895		\$206,895			\$206,895	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		75
117 -- POSTAGE		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,275

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,615
412 -- RENTALS OF MISC.EQUIP		700
431 -- LEASING OF MISC EQUIP		4,896
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,211

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		720
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,220

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,706

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$189,685	3	\$189,685	3	\$189,685
<div style="border: 1px dashed 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	\$189,685	3	\$189,685	3	\$189,685
002 -- OTHER THAN PERSONAL SERVICES	\$17,210		\$17,210		\$17,210
<div style="border: 1px dashed 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	\$43,289		\$43,289		\$44,045 \$756 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,499		\$60,499		\$61,255 \$756 +
TOTAL DEPARTMENT	\$250,184	3	\$250,184	3	\$250,940 \$756 +
NET TOTAL DEPARTMENT	\$250,184		\$250,184		\$250,940 \$756 +
=====					
FUNDING SUMMARY					
CITY FUNDS	\$250,184		\$250,184		\$250,940 \$756 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$250,184		\$250,184		\$250,940 \$756 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,150
110 -- FOOD & FORAGE SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,850
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,200
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,040
400 -- CONTRACTUAL SERVICES-GENERAL		1,250
451 -- NON OVERNIGHT TRVL EXP-GENERAL		56
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,346
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,100
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		264
684 -- PROF SERV COMPUTER SERVICES		1,700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,814
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,210

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	36,182
42C -- HEAT LIGHT & POWER	856	3,661
423 -- HEAT LIGHT & POWER		4,200
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,045
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,045

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$189,852	2	\$184,992	\$4,860 -	2	\$187,685	\$2,693 +	
<div style="border: 1px dashed 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	\$189,852	2	\$184,992	\$4,860 -	2	\$187,685	\$2,693 +	
002 -- OTHER THAN PERSONAL SERVICES	\$17,043		\$21,903	\$4,860 +		\$19,210	\$2,693 -	
<div style="border: 1px dashed 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	\$60,541		\$60,541			\$59,676	\$865 -	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$77,584		\$82,444	\$4,860 +		\$78,886	\$3,558 -	
TOTAL DEPARTMENT	\$267,436	2	\$267,436		2	\$266,571	\$865 -	
NET TOTAL DEPARTMENT	\$267,436		\$267,436			\$266,571	\$865 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$267,436		\$267,436			\$266,571	\$865 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$267,436		\$267,436			\$266,571	\$865 -	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,074
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,674

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		550
332 -- PURCH DATA PROCESSING EQUIPT		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,050

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,221
431 -- LEASING OF MISC EQUIP		6,311
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,350

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,882

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		504
613 -- DATA PROCESSING EQUIPMENT		200
624 -- CLEANING SERVICES		2,600
684 -- PROF SERV COMPUTER SERVICES		300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,604

GROSS OTHER THAN PERSONAL SERVICES		\$ 19,210

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	53,318
42C -- HEAT LIGHT & POWER	856	6,356
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 59,676

GROSS OTHER THAN PERSONAL SERVICES		\$ 59,676

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,549	3	\$160,549	\$28,000 -	3	\$188,549	\$28,000 +
<div style="border: 1px dashed 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	\$188,549	3	\$160,549	\$28,000 -	3	\$188,549	\$28,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,346		\$46,346	\$28,000 +		\$18,346	\$28,000 -
<div style="border: 1px dashed 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 AND ENERGY	\$47,296		\$47,296			\$51,296	\$4,000 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$65,642		\$93,642	\$28,000 +		\$69,642	\$24,000 -
TOTAL DEPARTMENT	\$254,191	3	\$254,191		3	\$258,191	\$4,000 +
NET TOTAL DEPARTMENT	\$254,191		\$254,191			\$258,191	\$4,000 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$254,191		\$254,191			\$258,191	\$4,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$254,191		\$254,191			\$258,191	\$4,000 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		4,513
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,513
30 PROPERTY AND EQUIPMENT 332 -- PURCH DATA PROCESSING EQUIPT		600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 417 -- ADVERTISING 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	2,513 6,000 600 600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,713
60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 624 -- CLEANING SERVICES		500 3,020
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,520
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,346

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 41D -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856 856	47,600 3,694 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,296
GROSS OTHER THAN PERSONAL SERVICES		\$ 51,296

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$180,486	2	\$168,331	\$12,155 -	2	\$180,486	\$12,155 +
<div style="border: 1px dashed 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	\$180,486	2	\$168,331	\$12,155 -	2	\$180,486	\$12,155 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,409		\$38,564	\$12,155 +		\$26,409	\$12,155 -
<div style="border: 1px dashed 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	\$46,726		\$46,726			\$34,876	\$11,850 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$73,135		\$85,290	\$12,155 +		\$61,285	\$24,005 -
TOTAL DEPARTMENT	\$253,621	2	\$253,621		2	\$241,771	\$11,850 -
NET TOTAL DEPARTMENT	\$253,621		\$253,621			\$241,771	\$11,850 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$253,621		\$253,621			\$241,771	\$11,850 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$253,621		\$253,621			\$241,771	\$11,850 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,545
101 -- PRINTING SUPPLIES		1,800
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,345
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		425
315 -- OFFICE EQUIPMENT		398
319 -- SECURITY EQUIPMENT		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,823
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,923
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
412 -- RENTALS OF MISC.EQUIP		1,125
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,400
499 -- OTHER EXPENSES - GENERAL		2,093
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,541
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,600
684 -- PROF SERV COMPUTER SERVICES		2,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,409

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	30,136
42C -- HEAT LIGHT & POWER	856	4,738
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 34,876
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,876

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$190,305	2	\$185,105	\$5,200 -	2	\$190,305	\$5,200 +
<div style="border: 1px dashed 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	\$190,305	2	\$185,105	\$5,200 -	2	\$190,305	\$5,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,590		\$21,790	\$5,200 +		\$16,590	\$5,200 -
<div style="border: 1px dashed 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 AND ENERGY	\$28,128		\$28,128			\$28,701	\$573 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$44,718		\$49,918	\$5,200 +		\$45,291	\$4,627 -
TOTAL DEPARTMENT	\$235,023	2	\$235,023		2	\$235,596	\$573 +
NET TOTAL DEPARTMENT	\$235,023		\$235,023			\$235,596	\$573 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$235,023		\$235,023			\$235,596	\$573 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$235,023		\$235,023			\$235,596	\$573 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,000
101 -- PRINTING SUPPLIES		345
110 -- FOOD & FORAGE SUPPLIES		260
117 -- POSTAGE		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,605

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		740
337 -- BOOKS-OTHER		900

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,640

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,345
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,345

60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,590

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	26,592
42C -- HEAT LIGHT & POWER	856	2,107
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,701

GROSS OTHER THAN PERSONAL SERVICES		\$ 28,701

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$196,419	2	\$196,419	2	\$196,419
<div style="border: 1px dashed 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	\$196,419	2	\$196,419	2	\$196,419
002 -- OTHER THAN PERSONAL SERVICES	\$10,476		\$10,476		\$10,476
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. </div>					
003 -- RENT AND ENERGY	\$65,809		\$65,809		\$65,413
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$76,285		\$76,285		\$75,889
TOTAL DEPARTMENT	\$272,704	2	\$272,704	2	\$272,308
NET TOTAL DEPARTMENT	\$272,704		\$272,704		\$272,308
=====					
FUNDING SUMMARY					
CITY FUNDS	\$272,704		\$272,704		\$272,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$272,704		\$272,704		\$272,308

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		695
101 -- PRINTING SUPPLIES		146
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		50
106 -- MOTOR VEHICLE FUEL		700
110 -- FOOD & FORAGE SUPPLIES		15
199 -- DATA PROCESSING SUPPLIES		259
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,165
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		156
337 -- BOOKS-OTHER		540
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,396
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,256
402 -- TELEPHONE & OTHER COMMUNICATNS		700
403 -- OFFICE SERVICES		64
412 -- RENTALS OF MISC.EQUIP		2,280
431 -- LEASING OF MISC EQUIP		451
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,851
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		51
608 -- MAINT & REP GENERAL		174
612 -- OFFICE EQUIPMENT MAINTENANCE		50
613 -- DATA PROCESSING EQUIPMENT		50
622 -- TEMPORARY SERVICES		540
624 -- CLEANING SERVICES		199
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,064
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,476

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		57,860
42C -- HEAT LIGHT & POWER	856	7,550
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 65,413
GROSS OTHER THAN PERSONAL SERVICES		\$ 65,413

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$199,039	3	\$196,639	\$2,400 -	3	\$199,039	\$2,400 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$199,039	3	\$196,639	\$2,400 -	3	\$199,039	\$2,400 +
002 -- OTHER THAN PERSONAL SERVICES	\$7,856		\$11,256	\$3,400 +		\$7,856	\$3,400 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$48,316		\$48,316			\$48,316	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,172		\$59,572	\$3,400 +		\$56,172	\$3,400 -
TOTAL DEPARTMENT	\$255,211	3	\$256,211	\$1,000 +	3	\$255,211	\$1,000 -
NET TOTAL DEPARTMENT	\$255,211		\$256,211	\$1,000 +		\$255,211	\$1,000 -
FUNDING SUMMARY							
CITY FUNDS	\$255,211		\$255,211			\$255,211	
OTHER CATEGORICAL			1,000	1,000 +			1,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$255,211		\$256,211	\$1,000 +		\$255,211	\$1,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
100 -- SUPPLIES + MATERIALS - GENERAL		1,112
110 -- FOOD & FORAGE SUPPLIES		62
117 -- POSTAGE		800
199 -- DATA PROCESSING SUPPLIES		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,574
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,996
412 -- RENTALS OF MISC.EQUIP		686
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,682
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		240
615 -- PRINTING CONTRACTS		260
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,856

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	48,314
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,316
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,316

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,146	3	\$163,146	3	\$157,481	\$5,665 -
<div style="border: 1px dashed 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	\$163,146	3	\$163,146	3	\$157,481	\$5,665 -
002 -- OTHER THAN PERSONAL SERVICES	\$43,749		\$43,749		\$49,414	\$5,665 +
<div style="border: 1px dashed 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 AND ENERGY	\$41,281		\$41,281		\$41,350	\$69 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$85,030		\$85,030		\$90,764	\$5,734 +
TOTAL DEPARTMENT	\$248,176	3	\$248,176	3	\$248,245	\$69 +
NET TOTAL DEPARTMENT	\$248,176		\$248,176		\$248,245	\$69 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$248,176		\$248,176		\$248,245	\$69 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$248,176		\$248,176		\$248,245	\$69 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		4,000
101 -- PRINTING SUPPLIES		1,500
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		5,000
170 -- CLEANING SUPPLIES		105
199 -- DATA PROCESSING SUPPLIES		4,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,105
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,526
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		8,723
423 -- HEAT LIGHT & POWER		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,849
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		2,895
622 -- TEMPORARY SERVICES		1,500
684 -- PROF SERV COMPUTER SERVICES		1,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,795
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		1,665
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 1,665
GROSS OTHER THAN PERSONAL SERVICES		\$ 49,414

003	RENT AND ENERGY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		38,228
42C -- HEAT LIGHT & POWER	856	3,120
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,350
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,350

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 -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$180,488	3	\$180,488	3	\$180,488
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$180,488	3	\$180,488	3	\$180,488
002 -- OTHER THAN PERSONAL SERVICES	\$26,407		\$26,407		\$26,407
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.					
003 -- RENT	\$49,225		\$49,225		\$52,632
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$75,632		\$75,632		\$79,039
TOTAL DEPARTMENT	\$256,120	3	\$256,120	3	\$259,527
NET TOTAL DEPARTMENT	\$256,120		\$256,120		\$259,527
FUNDING SUMMARY					
CITY FUNDS	\$256,120		\$256,120		\$259,527
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$256,120		\$256,120		\$259,527

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		72
199 -- DATA PROCESSING SUPPLIES		199
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,771
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,845
315 -- OFFICE EQUIPMENT		1,500
337 -- BOOKS-OTHER		57
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,402
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,911
412 -- RENTALS OF MISC.EQUIP		2,712
427 -- DATA PROCESSING SERVICES		225
431 -- LEASING OF MISC EQUIP		1,266
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,920
499 -- OTHER EXPENSES - GENERAL		7,297
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,331
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,440
612 -- OFFICE EQUIPMENT MAINTENANCE		1,463
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,903
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,407

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		48,630
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 52,632
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,632

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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			EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2014	FOR FY 2015
001 -- PERSONAL SERVICES	\$193,850	2	\$193,850	2	\$193,850
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$193,850	2	\$193,850	2	\$193,850
002 -- OTHER THAN PERSONAL SERVICES	\$13,045		\$13,045		\$13,045
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,045		\$13,045		\$13,045
TOTAL DEPARTMENT	\$206,895	2	\$206,895	2	\$206,895
NET TOTAL DEPARTMENT	\$206,895		\$206,895		\$206,895
FUNDING SUMMARY					
CITY FUNDS	\$206,895		\$206,895		\$206,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$206,895		\$206,895		\$206,895

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		500
199 -- DATA PROCESSING SUPPLIES		463
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,963
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
315 -- OFFICE EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,290
412 -- RENTALS OF MISC.EQUIP		5,000
499 -- OTHER EXPENSES - GENERAL		1,592
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,882
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
622 -- TEMPORARY SERVICES		300
624 -- CLEANING SERVICES		300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 900
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,045

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$195,119	3	\$195,119	3	\$195,119	
<div style="border: 1px dashed 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	\$195,119	3	\$195,119	3	\$195,119	
002 -- OTHER THAN PERSONAL SERVICES	\$18,776		\$48,026	\$29,250 +	\$11,776	\$36,250 -
<div style="border: 1px dashed 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	\$7,473		\$7,473		\$7,698	\$225 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$26,249		\$55,499	\$29,250 +	\$19,474	\$36,025 -
TOTAL DEPARTMENT	\$221,368	3	\$250,618	\$29,250 +	\$214,593	\$36,025 -
NET TOTAL DEPARTMENT	\$221,368		\$250,618	\$29,250 +	\$214,593	\$36,025 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$221,368		\$221,368		\$214,593	\$6,775 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			29,250	29,250 +		29,250 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$221,368		\$250,618	\$29,250 +	\$214,593	\$36,025 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,175
110 -- FOOD & FORAGE SUPPLIES		170
117 -- POSTAGE		1,755
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,100
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,995
412 -- RENTALS OF MISC.EQUIP		3,200
499 -- OTHER EXPENSES - GENERAL		381
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,576
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 800
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,776

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		7,698
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,698
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,698

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$204,696	3	\$184,258	\$20,438 -	3	\$204,696	\$20,438 +
<div style="border: 1px dashed 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	\$204,696	3	\$184,258	\$20,438 -	3	\$204,696	\$20,438 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,199		\$22,637	\$20,438 +		\$2,199	\$20,438 -
<div style="border: 1px dashed 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 SERVIC	\$2,199		\$22,637	\$20,438 +		\$2,199	\$20,438 -
TOTAL DEPARTMENT	\$206,895	3	\$206,895		3	\$206,895	
NET TOTAL DEPARTMENT	\$206,895		\$206,895			\$206,895	
FUNDING SUMMARY							
CITY FUNDS	\$206,895		\$206,895			\$206,895	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,895		\$206,895			\$206,895	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,199

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,199

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,199

BROOKLYN 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$184,127	3	\$159,877	\$24,250 -	3	\$184,127	\$24,250 +
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	\$184,127	3	\$159,877	\$24,250 -	3	\$184,127	\$24,250 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,768		\$47,018	\$24,250 +		\$22,768	\$24,250 -
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	\$63,911		\$63,911			\$63,212	\$699 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$86,679		\$110,929	\$24,250 +		\$85,980	\$24,949 -
TOTAL DEPARTMENT	\$270,806	3	\$270,806		3	\$270,107	\$699 -
NET TOTAL DEPARTMENT	\$270,806		\$270,806			\$270,107	\$699 -
FUNDING SUMMARY							
CITY FUNDS	\$270,806		\$270,806			\$270,107	\$699 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$270,806		\$270,806			\$270,107	\$699 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		2,033
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,733
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
319 -- SECURITY EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,967
412 -- RENTALS OF MISC.EQUIP		1,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,467
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		600
612 -- OFFICE EQUIPMENT MAINTENANCE		1,068
684 -- PROF SERV COMPUTER SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,868
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,768

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		56,557
42C -- HEAT LIGHT & POWER	856	6,653
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 63,212
GROSS OTHER THAN PERSONAL SERVICES		\$ 63,212

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 -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,669	2	\$19,000 -	\$163,669	2	\$19,000 +	\$182,669	\$19,000 +
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	\$182,669	2	\$19,000 -	\$163,669	2	\$19,000 +	\$182,669	\$19,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,226		\$19,000 +	\$43,226			\$24,226	\$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	\$43,390			\$43,390			\$43,743	\$353 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$67,616		\$19,000 +	\$86,616			\$67,969	\$18,647 -
TOTAL DEPARTMENT	\$250,285	2		\$250,285	2		\$250,638	\$353 +
NET TOTAL DEPARTMENT	\$250,285			\$250,285			\$250,638	\$353 +
FUNDING SUMMARY								
CITY FUNDS	\$250,285			\$250,285			\$250,638	\$353 +
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$250,285			\$250,285			\$250,638	\$353 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
110 -- FOOD & FORAGE SUPPLIES		100
169 -- MAINTENANCE SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,300

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		400
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,863
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		1,500
431 -- LEASING OF MISC EQUIP		2,712
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,375

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		400
613 -- DATA PROCESSING EQUIPMENT		1,000
624 -- CLEANING SERVICES		2,400
684 -- PROF SERV COMPUTER SERVICES		6,751

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,051

GROSS OTHER THAN PERSONAL SERVICES		\$ 24,226

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		9,270
414 -- RENTALS - LAND BLDGS & STRUCTS		29,090
42C -- HEAT LIGHT & POWER	856	5,381
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,743

GROSS OTHER THAN PERSONAL SERVICES		\$ 43,743

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$190,236	2	\$190,236	2	\$185,967	\$4,269 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$190,236	2	\$190,236	2	\$185,967	\$4,269 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,659		\$16,659		\$20,928	\$4,269 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$91,272		\$91,272		\$91,238	\$34 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$107,931		\$107,931		\$112,166	\$4,235 +
TOTAL DEPARTMENT	\$298,167	2	\$298,167	2	\$298,133	\$34 -
NET TOTAL DEPARTMENT	\$298,167		\$298,167		\$298,133	\$34 -
FUNDING SUMMARY						
CITY FUNDS	\$298,167		\$298,167		\$298,133	\$34 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$298,167		\$298,167		\$298,133	\$34 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 400
30 PROPERTY AND EQUIPMENT 319 -- SECURITY EQUIPMENT 337 -- BOOKS-OTHER		540 150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 690
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 413 -- RENTAL-DATA PROCESSING EQUIP	858	2,544 1,377
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,921
60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 622 -- TEMPORARY SERVICES 624 -- CLEANING SERVICES		290 13,547 2,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,917
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,928

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER	856	4,000 84,360 2,878
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 91,238
GROSS OTHER THAN PERSONAL SERVICES		\$ 91,238

BROOKLYN 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$166,944	1	\$162,279	\$4,665 -	1	\$166,944	\$4,665 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$166,944	1	\$162,279	\$4,665 -	1	\$166,944	\$4,665 +
002 -- OTHER THAN PERSONAL SERVICES	\$39,951		\$44,616	\$4,665 +		\$39,951	\$4,665 -
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	\$40,035		\$40,035			\$40,507	\$472 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$79,986		\$84,651	\$4,665 +		\$80,458	\$4,193 -
TOTAL DEPARTMENT	\$246,930	1	\$246,930		1	\$247,402	\$472 +
NET TOTAL DEPARTMENT	\$246,930		\$246,930			\$247,402	\$472 +
FUNDING SUMMARY							
CITY FUNDS	\$246,930		\$246,930			\$247,402	\$472 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$246,930		\$246,930			\$247,402	\$472 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,200

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
302 -- TELECOMMUNICATIONS EQUIPMENT		200
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,800
402 -- TELEPHONE & OTHER COMMUNICATNS		200
403 -- OFFICE SERVICES		1,100
412 -- RENTALS OF MISC.EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
499 -- OTHER EXPENSES - GENERAL		22,836

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,236

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,615
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,315

GROSS OTHER THAN PERSONAL SERVICES		\$ 39,951

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		36,902
42C -- HEAT LIGHT & POWER	856	3,603
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,507

GROSS OTHER THAN PERSONAL SERVICES		\$ 40,507

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$164,739	2	\$152,739	\$12,000 -	2	\$151,404	\$1,335 -
<div style="border: 1px dashed 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	\$164,739	2	\$152,739	\$12,000 -	2	\$151,404	\$1,335 -
002 -- OTHER THAN PERSONAL SERVICES	\$45,656		\$57,656	\$12,000 +		\$55,491	\$2,165 -
<div style="border: 1px dashed 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 AND ENERGY	\$69,751		\$69,751			\$74,158	\$4,407 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$115,407		\$127,407	\$12,000 +		\$129,649	\$2,242 +
TOTAL DEPARTMENT	\$280,146	2	\$280,146		2	\$281,053	\$907 +
NET TOTAL DEPARTMENT	\$280,146		\$280,146			\$281,053	\$907 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$280,146		\$280,146			\$281,053	\$907 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$280,146		\$280,146			\$281,053	\$907 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,725
117 -- POSTAGE		9,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,725

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,979
319 -- SECURITY EQUIPMENT		700
337 -- BOOKS-OTHER		570

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,249

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,444
412 -- RENTALS OF MISC.EQUIP		2,348
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,792

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,300
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		1,950
676 -- MAINT & OPER OF INFRASTRUCTURE		275
684 -- PROF SERV COMPUTER SERVICES		1,200

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,725

GROSS OTHER THAN PERSONAL SERVICES		\$ 55,491

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		66,395
42C -- HEAT LIGHT & POWER	856	7,761
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 74,158

GROSS OTHER THAN PERSONAL SERVICES		\$ 74,158

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	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$186,204	2	\$185,404	\$800 -	2	\$186,204	\$800 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$186,204	2	\$185,404	\$800 -	2	\$186,204	\$800 +	
002 -- OTHER THAN PERSONAL SERVICES	\$20,691		\$21,491	\$800 +		\$20,691	\$800 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$56,897		\$56,897			\$56,733	\$164 -	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$77,588		\$78,388	\$800 +		\$77,424	\$964 -	
TOTAL DEPARTMENT	\$263,792	2	\$263,792		2	\$263,628	\$164 -	
NET TOTAL DEPARTMENT	\$263,792		\$263,792			\$263,628	\$164 -	
FUNDING SUMMARY								
CITY FUNDS	\$263,792		\$263,792			\$263,628	\$164 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$263,792		\$263,792			\$263,628	\$164 -	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		300
110 -- FOOD & FORAGE SUPPLIES		300
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		300

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,500

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		156
332 -- PURCH DATA PROCESSING EQUIPT		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,156

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,747
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,547

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		300
624 -- CLEANING SERVICES		2,588

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,488

		\$ 20,691

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		51,418
42C -- HEAT LIGHT & POWER	856	5,315

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,733

		\$ 56,733

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$192,658	3	\$189,900	\$2,758 -	3	\$202,273	\$12,373 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$192,658	3	\$189,900	\$2,758 -	3	\$202,273	\$12,373 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,237		\$16,995	\$2,758 +		\$4,622	\$12,373 -
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	\$72,818		\$72,818			\$72,213	\$605 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$87,055		\$89,813	\$2,758 +		\$76,835	\$12,978 -
TOTAL DEPARTMENT	\$279,713	3	\$279,713		3	\$279,108	\$605 -
NET TOTAL DEPARTMENT	\$279,713		\$279,713			\$279,108	\$605 -
FUNDING SUMMARY							
CITY FUNDS	\$279,713		\$279,713			\$279,108	\$605 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$279,713		\$279,713			\$279,108	\$605 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		400
110 -- FOOD & FORAGE SUPPLIES		100
170 -- CLEANING SUPPLIES		100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 600
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,622
412 -- RENTALS OF MISC.EQUIP		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,622
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 400
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,622

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		66,838
42C -- HEAT LIGHT & POWER	856	5,373
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 72,213
GROSS OTHER THAN PERSONAL SERVICES		\$ 72,213

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$160,709	3	\$160,709	3	\$160,709
<div style="border: 1px dashed 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	\$160,709	3	\$160,709	3	\$160,709
002 -- OTHER THAN PERSONAL SERVICES	\$46,186		\$46,186		\$46,186
<div style="border: 1px dashed 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 SERVIC	\$46,186		\$46,186		\$46,186
TOTAL DEPARTMENT	\$206,895	3	\$206,895	3	\$206,895
NET TOTAL DEPARTMENT	\$206,895		\$206,895		\$206,895
FUNDING SUMMARY					
CITY FUNDS	\$206,895		\$206,895		\$206,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$206,895		\$206,895		\$206,895

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		15,000
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		5,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,500

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,686
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,186

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 46,186

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$203,873	3	\$198,093	\$5,780 -	3	\$203,873	\$5,780 +
<div style="border: 1px dashed 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	\$203,873	3	\$198,093	\$5,780 -	3	\$203,873	\$5,780 +
002 -- OTHER THAN PERSONAL SERVICES	\$3,022		\$8,802	\$5,780 +		\$3,022	\$5,780 -
<div style="border: 1px dashed 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	\$40,867		\$40,867			\$38,186	\$2,681 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$43,889		\$49,669	\$5,780 +		\$41,208	\$8,461 -
TOTAL DEPARTMENT	\$247,762	3	\$247,762		3	\$245,081	\$2,681 -
NET TOTAL DEPARTMENT	\$247,762		\$247,762			\$245,081	\$2,681 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$247,762		\$247,762			\$245,081	\$2,681 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$247,762		\$247,762			\$245,081	\$2,681 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	780
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 780
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,242
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,242
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,022

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 499 -- OTHER EXPENSES - GENERAL		38,183 3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,186
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,186

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$193,108	4	\$189,808	\$3,300 -	4	\$193,108 \$3,300 +
<div style="border: 1px dashed 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	\$193,108	4	\$189,808	\$3,300 -	4	\$193,108 \$3,300 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,787		\$17,087	\$3,300 +		\$13,787 \$3,300 -
<div style="border: 1px dashed 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 AND ENERGY	\$90,362		\$90,362			\$95,175 \$4,813 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$104,149		\$107,449	\$3,300 +		\$108,962 \$1,513 +
TOTAL DEPARTMENT	\$297,257	4	\$297,257		4	\$302,070 \$4,813 +
NET TOTAL DEPARTMENT	\$297,257		\$297,257			\$302,070 \$4,813 +
FUNDING SUMMARY						
CITY FUNDS	\$297,257		\$297,257			\$302,070 \$4,813 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$297,257		\$297,257			\$302,070 \$4,813 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		500
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,800
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		420
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 420
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,658
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,658
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
612 -- OFFICE EQUIPMENT MAINTENANCE		4,810
624 -- CLEANING SERVICES		2,299
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,909
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,787

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		93,590
42C -- HEAT LIGHT & POWER	856	1,583
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 95,175
GROSS OTHER THAN PERSONAL SERVICES		\$ 95,175

BROOKLYN COMMUNITY BOARD #18
 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICE	\$166,505	2	\$5,000 -	\$161,505	2	\$176,333	\$14,828 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$166,505	2	\$5,000 -	\$161,505	2	\$176,333	\$14,828 +
002 -- OTHER THAN PERSONAL SERVICES	\$40,390		\$5,000 +	\$45,390		\$30,562	\$14,828 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$2			\$2		\$2	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$40,392		\$5,000 +	\$45,392		\$30,564	\$14,828 -
TOTAL DEPARTMENT	\$206,897	2		\$206,897	2	\$206,897	
NET TOTAL DEPARTMENT	\$206,897			\$206,897		\$206,897	
FUNDING SUMMARY							
CITY FUNDS	\$206,897			\$206,897		\$206,897	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,897			\$206,897		\$206,897	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		300
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		550
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,250
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,180
319 -- SECURITY EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		1,500
337 -- BOOKS-OTHER		450
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,630
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,906
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		4,800
431 -- LEASING OF MISC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		8,840
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,246
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		950
612 -- OFFICE EQUIPMENT MAINTENANCE		1,750
613 -- DATA PROCESSING EQUIPMENT		116
624 -- CLEANING SERVICES		1,620
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,436
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,562

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

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

STATEN ISLAND 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				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$193,986	3	\$193,886	\$100 -	3	\$193,883	\$3 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$193,986	3	\$193,886	\$100 -	3	\$193,883	\$3 -	
002 -- OTHER THAN PERSONAL SERVICES	\$12,909		\$13,009	\$100 +		\$13,012	\$3 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$58,513		\$58,513			\$58,976	\$463 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$71,422		\$71,522	\$100 +		\$71,988	\$466 +	
TOTAL DEPARTMENT	\$265,408	3	\$265,408		3	\$265,871	\$463 +	
NET TOTAL DEPARTMENT	\$265,408		\$265,408			\$265,871	\$463 +	
FUNDING SUMMARY								
CITY FUNDS	\$265,408		\$265,408			\$265,871	\$463 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$265,408		\$265,408			\$265,871	\$463 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,488
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		1,150
117 -- POSTAGE		200
199 -- DATA PROCESSING SUPPLIES		450
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,488
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		140
315 -- OFFICE EQUIPMENT		250
332 -- PURCH DATA PROCESSING EQUIPT		294
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 784
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,013
400 -- CONTRACTUAL SERVICES-GENERAL		1,500
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		2,477
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,240
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,012

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		58,974
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 58,976
GROSS OTHER THAN PERSONAL SERVICES		\$ 58,976

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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$188,916	1	\$188,916	1	\$187,834	\$1,082 -
<div style="border: 1px dashed 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	\$188,916	1	\$188,916	1	\$187,834	\$1,082 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,979		\$17,979		\$19,061	\$1,082 +
<div style="border: 1px dashed 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	\$45,002		\$45,002		\$45,002	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,981		\$62,981		\$64,063	\$1,082 +
TOTAL DEPARTMENT	\$251,897	1	\$251,897	1	\$251,897	
NET TOTAL DEPARTMENT	\$251,897		\$251,897		\$251,897	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$251,897		\$251,897		\$251,897	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$251,897		\$251,897		\$251,897	
=====						

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
110 -- FOOD & FORAGE SUPPLIES		1,800
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,300
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		3,276
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		2,985
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,261
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		5,000
624 -- CLEANING SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,000
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,061

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	819	45,000
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,002
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,002

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$196,382	3	\$194,542	\$1,840 -	3	\$196,382	\$1,840 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$196,382	3	\$194,542	\$1,840 -	3	\$196,382	\$1,840 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,513		\$12,353	\$1,840 +		\$10,513	\$1,840 -
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	\$90,100		\$90,100			\$90,267	\$167 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$100,613		\$102,453	\$1,840 +		\$100,780	\$1,673 -
TOTAL DEPARTMENT	\$296,995	3	\$296,995		3	\$297,162	\$167 +
NET TOTAL DEPARTMENT	\$296,995		\$296,995			\$297,162	\$167 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$296,995		\$296,995			\$297,162	\$167 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$296,995		\$296,995			\$297,162	\$167 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,600
110 -- FOOD & FORAGE SUPPLIES		162
117 -- POSTAGE		150
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,912
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,901
412 -- RENTALS OF MISC.EQUIP		1,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,101
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
624 -- CLEANING SERVICES		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,700
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,513

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		81,060
42C -- HEAT LIGHT & POWER	856	9,205
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 90,267
GROSS OTHER THAN PERSONAL SERVICES		\$ 90,267

DEPARTMENT OF PROBATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$7,009,616	112	\$7,276,891	\$267,275 +	112	\$7,762,446	\$485,555 +
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	\$56,812,259	920	\$56,890,244	\$77,985 +	903	\$56,400,455	\$489,789 -
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	\$63,821,875	1,032	\$64,167,135	\$345,260 +	1,015	\$64,162,901	\$4,234 -
003 -- PROBATION SERVICES-OTPS	\$19,357,551		\$23,458,510	\$4,100,959 +		\$21,408,273	\$2,050,237 -
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	\$19,483,104		\$23,584,063	\$4,100,959 +		\$21,533,826	\$2,050,237 -
TOTAL DEPARTMENT	\$83,304,979	1,032	\$87,751,198	\$4,446,219 +	1,015	\$85,696,727	\$2,054,471 -
LESS -- INTRA-CITY SALES	\$5,931,690		\$11,417,469	\$5,485,779 +		\$5,931,690	\$5,485,779 -
NET TOTAL DEPARTMENT	\$77,373,289		\$76,333,729	\$1,039,560 -		\$79,765,037	\$3,431,308 +
FUNDING SUMMARY							
CITY FUNDS	\$62,364,830		\$61,637,513	\$727,317 -		\$64,980,636	\$3,343,123 +
OTHER CATEGORICAL			848,254	848,254 +		90,000	758,254 -
CAPITAL FUNDS - I.F.A.							
STATE	14,919,365		13,497,831	1,421,534 -		14,604,832	1,107,001 +
FEDERAL - C.D.							
FEDERAL - OTHER	89,094		350,131	261,037 +		89,569	260,562 -
TOTAL	\$77,373,289		\$76,333,729	\$1,039,560 -		\$79,765,037	\$3,431,308 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$27,305,658 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,793,970 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1,015 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 725 WILL BE CITY-FUNDED.

PROBATION SERVICES-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,676
10F -- MOTOR VEHICLE FUEL	856	1,849
10X -- SUPPLIES + MATERIALS - GENERAL	856	107,879
100 -- SUPPLIES + MATERIALS - GENERAL		679,352
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,213
106 -- MOTOR VEHICLE FUEL		106,000
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		214,455
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,178,424
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		190,355
305 -- MOTOR VEHICLES		222,866
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		277,200
337 -- BOOKS-OTHER		39,705
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 790,126
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,324,551
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	102,295
40X -- CONTRACTUAL SERVICES-GENERAL	042	96,838
40X -- CONTRACTUAL SERVICES-GENERAL	856	312,000
400 -- CONTRACTUAL SERVICES-GENERAL		198,083
402 -- TELEPHONE & OTHER COMMUNICATNS		3,168
412 -- RENTALS OF MISC.EQUIP		325,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,189,954
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	1,018,819
42G -- DATA PROCESSING SERVICES	858	16,648
451 -- NON OVERNIGHT TRVL EXP-GENERAL		43,735
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
460 -- SPECIAL EXPENSE		36,250
465 -- OBLIGATORY COUNTY EXPENSES		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,696,285
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,898,249
602 -- TELECOMMUNICATIONS MAINT		2,500
608 -- MAINT & REP GENERAL		21,561
612 -- OFFICE EQUIPMENT MAINTENANCE		96,990
613 -- DATA PROCESSING EQUIPMENT		853,356
615 -- PRINTING CONTRACTS		20,000
619 -- SECURITY SERVICES		625,238
622 -- TEMPORARY SERVICES		13,000
624 -- CLEANING SERVICES		42,606
657 -- HOSPITALS CONTRACTS		220,511
671 -- TRAINING PRGM CITY EMPLOYEES		24,676
686 -- PROF SERV OTHER		144,850
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,963,537
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		740
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 740
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,629,112
LESS - FINANCIAL PLAN SAVINGS		\$ -4,220,839
NET OTHER THAN PERSONAL SERVICES		\$ 21,408,273

EXECUTIVE MANAGEMENT - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		17,124
101 -- PRINTING SUPPLIES		3,000
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		12,831
169 -- MAINTENANCE SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 41,955
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,801
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		1,000

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 21,301

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		60
453 -- OVERNIGHT TRVL EXP-GENERAL		16,780
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 31,840

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		28,457

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 28,457

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 2,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 125,553

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2014				EXECUTIVE BUDGET FOR FY 2015		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DEPT. OF BUSINESS P.S.	\$11,821,035	163	\$13,166,491	\$1,345,456 +	140	\$12,088,973	\$1,077,518 -
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) 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	\$1,624,271	29	\$1,624,271		33	\$1,837,271	\$213,000 +
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	\$4,210,991	56	\$5,097,544	\$886,553 +	53	\$4,135,003	\$962,541 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$17,656,297	248	\$19,888,306	\$2,232,009 +	226	\$18,061,247	\$1,827,059 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$37,959,614		\$61,081,471	\$23,121,857 +		\$37,336,175	\$23,745,296 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$2,132,651		\$2,332,651	\$200,000 +		\$1,695,731	\$636,920 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$12,013,241		\$397,399,191	\$385,385,950 +		\$27,159,521	\$370,239,670 -
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS AND STATE GRANTS.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$43,601,540		\$55,821,182	\$12,219,642 +		\$35,183,191	\$20,637,991 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$95,707,046		\$516,634,495	\$420,927,449 +		\$101,374,618	\$415,259,877 -
TOTAL DEPARTMENT	\$113,363,343	248	\$536,522,801	\$423,159,458 +	226	\$119,435,865	\$417,086,936 -
LESS -- INTRA-CITY SALES	\$509,855		\$5,204,773	\$4,694,918 +		\$509,855	\$4,694,918 -
NET TOTAL DEPARTMENT	\$112,853,488		\$531,318,028	\$418,464,540 +		\$118,926,010	\$412,392,018 -
FUNDING SUMMARY							
CITY FUNDS	\$71,295,798		\$80,815,794	\$9,519,996 +		\$66,812,152	\$14,003,642 -
OTHER CATEGORICAL	55,819		8,655,819	8,600,000 +		55,819	8,600,000 -
CAPITAL FUNDS - I.F.A.							
STATE			394,000	394,000 +			394,000 -
FEDERAL - C.D.	2,481,482		372,949,343	370,467,861 +		13,055,242	359,894,101 -
FEDERAL - OTHER	39,020,389		68,503,072	29,482,683 +		39,002,797	29,500,275 -
TOTAL	\$112,853,488		\$531,318,028	\$418,464,540 +		\$118,926,010	\$412,392,018 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,499,461 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,180,148 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$332,790,517 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 226 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 128 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 33 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,180
100 -- SUPPLIES + MATERIALS - GENERAL		61,500
101 -- PRINTING SUPPLIES		7,000
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		25,400
169 -- MAINTENANCE SUPPLIES		95,780
199 -- DATA PROCESSING SUPPLIES		248,548
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 470,408
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500
302 -- TELECOMMUNICATIONS EQUIPMENT		500
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		3,973
337 -- BOOKS-OTHER		36,700
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 44,673
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	139,883
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,551
403 -- OFFICE SERVICES		21,456
412 -- RENTALS OF MISC.EQUIP		1,500
417 -- ADVERTISING		108,890
42C -- HEAT LIGHT & POWER	856	3,198,049
42G -- DATA PROCESSING SERVICES	858	100,609
431 -- LEASING OF MISC EQUIP		5,737
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,613,675
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		20,667,251
602 -- TELECOMMUNICATIONS MAINT		10,000
608 -- MAINT & REP GENERAL		1,200
612 -- OFFICE EQUIPMENT MAINTENANCE		139,075
613 -- DATA PROCESSING EQUIPMENT		15,000
615 -- PRINTING CONTRACTS		10,500
622 -- TEMPORARY SERVICES		25,500
624 -- CLEANING SERVICES		111
660 -- ECONOMIC DEVELOPMENT		12,262,282
671 -- TRAINING PRGM CITY EMPLOYEES		11,000
684 -- PROF SERV COMPUTER SERVICES		10,000
685 -- PROF SERV DIRECT EDUC SERV		53,200
686 -- PROF SERV OTHER		800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,205,919
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,336,175

005

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,883
117 -- POSTAGE		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 44,883
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		600
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,600
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		4,574
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,574

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,583,174
671 -- TRAINING PRGM CITY EMPLOYEES		61,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,644,674

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,695,731

006	ECONOMIC DEVELOPMENT CORP. AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		15,858,907

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,858,907

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,637,645
660 -- ECONOMIC DEVELOPMENT		8,662,969

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,300,614

GROSS OTHER THAN PERSONAL SERVICES		\$ 27,159,521

011	WORKFORCE INVESTMENT ACT - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,500
199 -- DATA PROCESSING SUPPLIES		37,648

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 43,148

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		5,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		25,000
417 -- ADVERTISING		10,000
42C -- HEAT LIGHT & POWER	856	253,950
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		7,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 304,450

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,560,196
615 -- PRINTING CONTRACTS		25,000
622 -- TEMPORARY SERVICES		40,000
678 -- PAYMENTS TO DELEGATE AGENCIES		21,760,056
684 -- PROF SERV COMPUTER SERVICES		500,000
686 -- PROF SERV OTHER		1,945,341

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 34,830,593

GROSS OTHER THAN PERSONAL SERVICES		\$ 35,183,191

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF ADMINISTRATION	\$25,009,990	381	\$26,393,355	\$1,383,365 +	361	\$26,433,880	\$40,525 +
DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	\$21,183,499	409	\$20,727,984	\$455,515 -	378	\$20,645,360	\$82,624 -
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$59,141,819	1,044	\$56,877,629	\$2,264,190 -	1,041	\$56,843,159	\$34,470 -
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$34,539,689	427	\$33,308,155	\$1,231,534 -	426	\$33,315,975	\$7,820 +
ASSET AND PROPERTY MANAGEMENT DIVISION PROTECT THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY SPONSORED PROJECTS AND MANAGES CITY OWNED PROPERTIES. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.							
SUB-TOTAL PERSONAL SERVICES	\$139,874,997	2,261	\$137,307,123	\$2,567,874 -	2,206	\$137,238,374	\$68,749 -
008 -- OFFICE OF ADMINISTRATION OTPS	\$30,230,401		\$8,858,038	\$21,372,363 -		\$8,169,062	\$688,976 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER, THE OFFICE OF ADMINISTRATION AND THE TECHNICAL SERVICES DIVISION.							
009 -- OFFICE OF DEVELOPMENT OTPS	\$325,245,799		\$558,643,565	\$233,397,766 +		\$323,431,905	\$235,211,660 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT, WHICH IS RESPONSIBLE FOR BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND HOUSING ASSISTANCE PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.							
010 -- HOUSING MANAGEMENT AND SALES	\$19,798,532		\$23,156,073	\$3,357,541 +		\$16,418,322	\$6,737,751 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF 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	\$62,557,014		\$68,939,445	\$6,382,431 +		\$53,086,329	\$15,853,116 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. 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, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$437,831,746		\$659,597,121	\$221,765,375 +		\$401,105,618	\$258,491,503 -
TOTAL DEPARTMENT	\$577,706,743	2,261	\$796,904,244	\$219,197,501 +	2,206	\$538,343,992	\$258,560,252 -
LESS -- INTRA-CITY SALES	\$2,247,504		\$1,968,003	\$279,501 -		\$1,968,003	
NET TOTAL DEPARTMENT	\$575,459,239		\$794,936,241	\$219,477,002 +		\$536,375,989	\$258,560,252 -
FUNDING SUMMARY							
CITY FUNDS	\$58,883,323		\$60,899,392	\$2,016,069 +		\$52,763,239	\$8,136,153 -
OTHER CATEGORICAL	3,198,593		26,087,166	22,888,573 +		1,614,520	24,472,646 -
CAPITAL FUNDS - I.F.A.	16,672,884		16,672,884			16,672,884	
STATE	1,967,852		1,075,000	892,852 -		1,075,000	
FEDERAL - C.D.	123,318,628		193,532,443	70,213,815 +		122,764,813	70,767,630 -
FEDERAL - OTHER	371,417,959		496,669,356	125,251,397 +		341,485,533	155,183,823 -
TOTAL	\$575,459,239		\$794,936,241	\$219,477,002 +		\$536,375,989	\$258,560,252 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$59,330,490 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$22,940,109 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$765,890,807 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 2,206 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 500 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 39 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	32,825
10F -- MOTOR VEHICLE FUEL	856	44,461
10X -- SUPPLIES + MATERIALS - GENERAL	856	88,361
100 -- SUPPLIES + MATERIALS - GENERAL		484,894
117 -- POSTAGE		248,893
199 -- DATA PROCESSING SUPPLIES		204,642
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,104,076
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,658
302 -- TELECOMMUNICATIONS EQUIPMENT		6,000
314 -- OFFICE FURITURE		30,000
315 -- OFFICE EQUIPMENT		5,076
319 -- SECURITY EQUIPMENT		10,871
332 -- PURCH DATA PROCESSING EQUIPT		109,506
337 -- BOOKS-OTHER		235,966
338 -- LIBRARY BOOKS		13,775
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 418,852
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	233,961
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	43,482
40X -- CONTRACTUAL SERVICES-GENERAL	856	44,518
400 -- CONTRACTUAL SERVICES-GENERAL		272,750
402 -- TELEPHONE & OTHER COMMUNICATNS		27,714
403 -- OFFICE SERVICES		407,354
407 -- MAINT & REP OF MOTOR VEH EQUIP		45,740
412 -- RENTALS OF MISC.EQUIP		404,955
417 -- ADVERTISING		75,000
42C -- HEAT LIGHT & POWER	856	1,784,910
42G -- DATA PROCESSING SERVICES	858	363,246
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		17,300
454 -- OVERNIGHT TRVL EXP-SPECIAL		22,784
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,743,714
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,324
602 -- TELECOMMUNICATIONS MAINT		21,586
608 -- MAINT & REP GENERAL		61,721
612 -- OFFICE EQUIPMENT MAINTENANCE		323,877
613 -- DATA PROCESSING EQUIPMENT		366,582
616 -- COMMUNITY CONSULTANT CONTRACTS		107,462
618 -- COSTS ASSOC WITH FINANCING		1,359
619 -- SECURITY SERVICES		3,500
622 -- TEMPORARY SERVICES		47,096
624 -- CLEANING SERVICES		18,117
629 -- IN REM MAINTENANCE COSTS		235,434
671 -- TRAINING PRGM CITY EMPLOYEES		72,495
686 -- PROF SERV OTHER		31,067
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,300,620
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,584,000
79D -- TRAINING CITY EMPLOYEES	856	4,800
794 -- TRAINING CITY EMPLOYEES		13,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,601,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,169,062

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,416
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		12,665
109 -- FUEL OIL		400,000
199 -- DATA PROCESSING SUPPLIES		95,264
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 513,364
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		538
337 -- BOOKS-OTHER		700
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,238

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	65,898
400 -- CONTRACTUAL SERVICES-GENERAL		675,000
403 -- OFFICE SERVICES		1,650
412 -- RENTALS OF MISC.EQUIP		29,940
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000
499 -- OTHER EXPENSES - GENERAL		865,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,642,788
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,683,738
608 -- MAINT & REP GENERAL		805,000
616 -- COMMUNITY CONSULTANT CONTRACTS		580,470
671 -- TRAINING PRGM CITY EMPLOYEES		1,650
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,070,858
70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		317,173,657
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 317,173,657
GROSS OTHER THAN PERSONAL SERVICES		\$ 323,401,905
LESS - FINANCIAL PLAN SAVINGS		\$ 30,000
NET OTHER THAN PERSONAL SERVICES		\$ 323,431,905

010	HOUSING MANAGEMENT AND SALES	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2015	

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	8,540
10X -- SUPPLIES + MATERIALS - GENERAL	856	153,857
100 -- SUPPLIES + MATERIALS - GENERAL		540,344
106 -- MOTOR VEHICLE FUEL		69,456
109 -- FUEL OIL		5,061,557
117 -- POSTAGE		39,113
199 -- DATA PROCESSING SUPPLIES		1,302,310
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,175,177
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		24,062
314 -- OFFICE FURITURE		7,150
315 -- OFFICE EQUIPMENT		13,458
337 -- BOOKS-OTHER		15,832
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60,502
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	491,226
40X -- CONTRACTUAL SERVICES-GENERAL	856	157,000
400 -- CONTRACTUAL SERVICES-GENERAL		83,233
402 -- TELEPHONE & OTHER COMMUNICATNS		37,491
403 -- OFFICE SERVICES		54,447
412 -- RENTALS OF MISC.EQUIP		1,807
414 -- RENTALS - LAND BLDGS & STRUCTS		2,556,351
417 -- ADVERTISING		2,750
423 -- HEAT LIGHT & POWER		846,775
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		99,526
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,774
499 -- OTHER EXPENSES - GENERAL		829
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,333,209
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,059,579
608 -- MAINT & REP GENERAL		1,499,446
612 -- OFFICE EQUIPMENT MAINTENANCE		649
616 -- COMMUNITY CONSULTANT CONTRACTS		1,002,219
619 -- SECURITY SERVICES		805,000
622 -- TEMPORARY SERVICES		7,292
629 -- IN REM MAINTENANCE COSTS		297,210
671 -- TRAINING PRGM CITY EMPLOYEES		64,802
682 -- PROF SERV LEGAL SERVICES		113,236
683 -- PROF SERV ENGINEER & ARCHITECT		1
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,849,434

OFFICE OF HOUSING PRESERVATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,418,322

011	OFFICE OF HOUSING PRESERVATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	154,574
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328
100 -- SUPPLIES + MATERIALS - GENERAL		388,039
106 -- MOTOR VEHICLE FUEL		108,702
109 -- FUEL OIL		1,161,898
117 -- POSTAGE		194,188
199 -- DATA PROCESSING SUPPLIES		265,662
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,275,391

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		80,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,654
305 -- MOTOR VEHICLES		2,858
332 -- PURCH DATA PROCESSING EQUIPT		3,471
337 -- BOOKS-OTHER		2,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 92,033

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	152,394
400 -- CONTRACTUAL SERVICES-GENERAL		3,910,491
402 -- TELEPHONE & OTHER COMMUNICATNS		1,494
403 -- OFFICE SERVICES		15,566
412 -- RENTALS OF MISC.EQUIP		189,449
417 -- ADVERTISING		66,944
423 -- HEAT LIGHT & POWER		2,068,653
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		39,470
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,444,461

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		18,262,207
607 -- MAINT & REP MOTOR VEH EQUIP		24,036
608 -- MAINT & REP GENERAL		8,156,693
613 -- DATA PROCESSING EQUIPMENT		218
616 -- COMMUNITY CONSULTANT CONTRACTS		16,174,250
622 -- TEMPORARY SERVICES		355,360
624 -- CLEANING SERVICES		1,060
629 -- IN REM MAINTENANCE COSTS		1,081,178
671 -- TRAINING PRGM CITY EMPLOYEES		204,442
686 -- PROF SERV OTHER		15,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 44,274,444

GROSS OTHER THAN PERSONAL SERVICES		\$ 53,086,329

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$84,631,932	1,141	\$84,965,758	\$333,826 +	1,168	\$86,264,022	\$1,298,264 +
<div style="border: 1px solid black; padding: 5px;"> THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$84,631,932	1,141	\$84,965,758	\$333,826 +	1,168	\$86,264,022	\$1,298,264 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,655,002		\$22,800,002	\$145,000 +		\$20,989,439	\$1,810,563 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$22,655,002		\$22,800,002	\$145,000 +		\$20,989,439	\$1,810,563 -
TOTAL DEPARTMENT	\$107,286,934	1,141	\$107,765,760	\$478,826 +	1,168	\$107,253,461	\$512,299 -
LESS -- INTRA-CITY SALES			\$70,736	\$70,736 +			\$70,736 -
NET TOTAL DEPARTMENT	\$107,286,934		\$107,695,024	\$408,090 +		\$107,253,461	\$441,563 -
FUNDING SUMMARY							
CITY FUNDS	\$103,586,934		\$103,995,024	\$408,090 +		\$103,283,461	\$711,563 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.						3,970,000	3,970,000 +
FEDERAL - OTHER	3,700,000		3,700,000				3,700,000 -
TOTAL	\$107,286,934		\$107,695,024	\$408,090 +		\$107,253,461	\$441,563 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$28,778,337 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$13,834,300 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1,168 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 1,124 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 38 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	329,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	70,000
100 -- SUPPLIES + MATERIALS - GENERAL		878,518
101 -- PRINTING SUPPLIES		245,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
110 -- FOOD & FORAGE SUPPLIES		60,000
117 -- POSTAGE		80,000
199 -- DATA PROCESSING SUPPLIES		571,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,235,518
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		430,000
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
305 -- MOTOR VEHICLES		1,225,000
314 -- OFFICE FURITURE		45,280
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		259,326
337 -- BOOKS-OTHER		276,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,259,606
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	644,812
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	357,620
40X -- CONTRACTUAL SERVICES-GENERAL	032	563,717
40X -- CONTRACTUAL SERVICES-GENERAL	856	77,500
403 -- OFFICE SERVICES		75,633
41D -- RENTALS - LAND BLDGS & STRUCTS	032	522,249
412 -- RENTALS OF MISC.EQUIP		140,000
414 -- RENTALS - LAND BLDGS & STRUCTS		548,184
417 -- ADVERTISING		150,000
42C -- HEAT LIGHT & POWER	856	776,809
42G -- DATA PROCESSING SERVICES	858	264,380
451 -- NON OVERNIGHT TRVL EXP-GENERAL		155,922
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,306,826
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,494,958
612 -- OFFICE EQUIPMENT MAINTENANCE		252,000
613 -- DATA PROCESSING EQUIPMENT		526,792
619 -- SECURITY SERVICES		185,000
622 -- TEMPORARY SERVICES		33,000
671 -- TRAINING PRGM CITY EMPLOYEES		525,000
684 -- PROF SERV COMPUTER SERVICES		300,000
686 -- PROF SERV OTHER		870,739
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,187,489
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,989,439

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, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES 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	CURRENT MODIFIED BUDGET FOR FY 2014				EXECUTIVE BUDGET FOR FY 2015		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
101 -- HEALTH ADMINISTRATION - PS	\$40,597,558	639	\$42,395,939	\$1,798,381 +	560	\$36,736,467	\$5,659,472 -
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 AND EPIDEMIOLOG	\$79,030,098	1,246	\$81,103,454	\$2,073,356 +	1,184	\$79,038,922	\$2,064,532 -
THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY.							
103 -- HEALTH PROMOTION AND DISEASE	\$83,725,910	437	\$84,029,242	\$303,332 +	452	\$84,608,226	\$578,984 +
THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.							
104 -- ENVIRONMENTAL HEALTH - PS	\$51,672,645	842	\$49,752,831	\$1,919,814 -	856	\$53,084,708	\$3,331,877 +
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 AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.							
106 -- OFFICE OF CHIEF MEDICAL EXAMINER	\$42,255,194	656	\$44,690,240	\$2,435,046 +	626	\$45,858,140	\$1,167,900 +
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 -- HEALTH CARE ACCESS AND IMPROV	\$15,563,229	298	\$20,157,856	\$4,594,627 +	206	\$15,444,956	\$4,712,900 -
THIS DIVISION IS RESPONSIBLE FOR EXPANDING HEALTH CARE ACCESS FOR NEW YORKERS. IT OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY; EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTUAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, AND THE ELECTRONIC HEALTH RECORDS PROJECT.							
108 -- MENTAL HYGIENE MANAGEMENT SERVICES	\$41,556,471	689	\$43,080,948	\$1,524,477 +	699	\$44,925,720	\$1,844,772 +
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.							
109 -- EPIDEMIOLOGY - PS	\$9,427,557	198	\$12,667,232	\$3,239,675 +	197	\$9,889,535	\$2,777,697 -
THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPLICATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.							
SUB-TOTAL PERSONAL SERVICES	\$363,828,662	5,005	\$377,877,742	\$14,049,080 +	4,780	\$369,586,674	\$8,291,068 -
111 -- HEALTH ADMINISTRATION - OTPS	\$79,695,717		\$93,802,479	\$14,106,762 +		\$83,795,855	\$10,006,624 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL AND EPIDEMIOLOG	\$179,664,442		\$168,611,178	\$11,053,264 -		\$164,768,882	\$3,842,296 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	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 DISEASE CONTROL SERVICES.						
113 -- HEALTH PROMOTION AND DISEASE	\$42,861,122		\$50,305,630	\$7,444,508 +	\$36,604,503	\$13,701,127 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.						
114 -- ENVIRONMENTAL HEALTH - OTPS	\$24,301,747		\$26,488,396	\$2,186,649 +	\$31,220,756	\$4,732,360 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$14,540,627		\$24,386,863	\$9,846,236 +	\$17,709,278	\$6,677,585 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- HEALTH CARE ACCESS AND IMPROV	\$145,546,282		\$148,297,745	\$2,751,463 +	\$155,615,852	\$7,318,107 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.						
118 -- MENTAL HYGIENE MANAGEMENT SER	\$9,305,969		\$9,617,133	\$311,164 +	\$9,453,057	\$164,076 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
119 -- EPIDEMIOLOGY - OTPS	\$3,293,006		\$8,179,192	\$4,886,186 +	\$3,632,433	\$4,546,759 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.						
120 -- MENTAL HEALTH	\$212,967,524		\$227,381,087	\$14,413,563 +	\$229,693,267	\$2,312,180 +
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 -- MENTAL RETARDATION AND DEVELO	\$217,395,271		\$238,407,331	\$21,012,060 +	\$216,771,540	\$21,635,791 -
PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS. THE EARLY INTERVENTION PROGRAM, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.						
122 -- CHEMICAL DEPENDENCY AND HEALT	\$76,253,092		\$69,989,246	\$6,263,846 -	\$69,418,704	\$570,542 -
PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE 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	\$1,005,824,799		\$1,065,466,280	\$59,641,481 +	\$1,018,684,127	\$46,782,153 -

TOTAL DEPARTMENT	\$1,369,653,461	5,005	\$1,443,344,022	\$73,690,561 +	4,780 \$1,388,270,801	\$55,073,221 -
LESS -- INTRA-CITY SALES	\$4,498,300		\$12,345,367	\$7,847,067 +	\$3,069,060	\$9,276,307 -

NET TOTAL DEPARTMENT	\$1,365,155,161		\$1,430,998,655	\$65,843,494 +	\$1,385,201,741	\$45,796,914 -

FUNDING SUMMARY						
CITY FUNDS	\$621,031,730		\$626,352,505	\$5,320,775 +	\$644,815,605	\$18,463,100 +
OTHER CATEGORICAL	1,209,520		2,694,046	1,484,526 +	1,144,413	1,549,633 -
CAPITAL FUNDS - I.F.A.						
STATE	460,344,357		490,119,345	29,774,988 +	466,883,704	23,235,641 -
FEDERAL - C.D.						
FEDERAL - OTHER	282,569,554		311,832,759	29,263,205 +	272,358,019	39,474,740 -
TOTAL	\$1,365,155,161		\$1,430,998,655	\$65,843,494 +	\$1,385,201,741	\$45,796,914 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$127,459,871 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$65,792,445 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$57,353,439 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 4,780 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3,411 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1,211 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,183 WILL BE CITY FUNDED.

HEALTH ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	532,272
100 -- SUPPLIES + MATERIALS - GENERAL		3,581,551
101 -- PRINTING SUPPLIES		176,483
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		8,349
106 -- MOTOR VEHICLE FUEL		450,740
107 -- MEDICAL,SURGICAL & LAB SUPPLY		65,533
109 -- FUEL OIL		326,790
110 -- FOOD & FORAGE SUPPLIES		93
117 -- POSTAGE		70,060
169 -- MAINTENANCE SUPPLIES		35,155
170 -- CLEANING SUPPLIES		4,394
199 -- DATA PROCESSING SUPPLIES		185,295
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,436,715
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		37,313
302 -- TELECOMMUNICATIONS EQUIPMENT		44,019
314 -- OFFICE FURITURE		55,596
315 -- OFFICE EQUIPMENT		16,326
319 -- SECURITY EQUIPMENT		60,835
332 -- PURCH DATA PROCESSING EQUIPT		82,212
337 -- BOOKS-OTHER		14,492
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 310,793
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,378,005
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
40X -- CONTRACTUAL SERVICES-GENERAL	069	2,490,753
40X -- CONTRACTUAL SERVICES-GENERAL	856	151,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	537,170
400 -- CONTRACTUAL SERVICES-GENERAL		4,245,125
402 -- TELEPHONE & OTHER COMMUNICATNS		180,361
403 -- OFFICE SERVICES		10,584
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,617
41D -- RENTALS - LAND BLDGS & STRUCTS	856	522,955
412 -- RENTALS OF MISC EQUIP		286,896
414 -- RENTALS - LAND BLDGS & STRUCTS		32,664,146
417 -- ADVERTISING		44,079
42C -- HEAT LIGHT & POWER	856	7,972,915
42G -- DATA PROCESSING SERVICES	858	2,059,902
451 -- NON OVERNIGHT TRVL EXP-GENERAL		54,995
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,872
453 -- OVERNIGHT TRVL EXP-GENERAL		2,764
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,374
499 -- OTHER EXPENSES - GENERAL		20,404,888
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 76,035,401
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		218,927
602 -- TELECOMMUNICATIONS MAINT		7,896
607 -- MAINT & REP MOTOR VEH EQUIP		157,182
608 -- MAINT & REP GENERAL		19,225
612 -- OFFICE EQUIPMENT MAINTENANCE		42,267
613 -- DATA PROCESSING EQUIPMENT		149,680
615 -- PRINTING CONTRACTS		9,958
619 -- SECURITY SERVICES		751,077
622 -- TEMPORARY SERVICES		60,484
624 -- CLEANING SERVICES		126,506
660 -- ECONOMIC DEVELOPMENT		12,125
671 -- TRAINING PRGM CITY EMPLOYEES		118,977
676 -- MAINT & OPER OF INFRASTRUCTURE		862,879
684 -- PROF SERV COMPUTER SERVICES		205,681
686 -- PROF SERV OTHER		395,225
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,138,089
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	54,000
794 -- TRAINING CITY EMPLOYEES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 54,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 84,975,498
LESS - FINANCIAL PLAN SAVINGS		\$ -1,179,643
NET OTHER THAN PERSONAL SERVICES		\$ 83,795,855

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		797,809
101 -- PRINTING SUPPLIES		3,078
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		11,000
106 -- MOTOR VEHICLE FUEL		41,020
107 -- MEDICAL,SURGICAL & LAB SUPPLY		7,449,231
110 -- FOOD & FORAGE SUPPLIES		28,045

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
117 -- POSTAGE		38,455
170 -- CLEANING SUPPLIES		5,109
199 -- DATA PROCESSING SUPPLIES		436,791
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,810,538
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,181
302 -- TELECOMMUNICATIONS EQUIPMENT		115,030
307 -- MEDICAL,SURGICAL & LAB EQUIP		185,130
314 -- OFFICE FURITURE		360,621
315 -- OFFICE EQUIPMENT		38,753
319 -- SECURITY EQUIPMENT		46,306
332 -- PURCH DATA PROCESSING EQUIPT		458,869
337 -- BOOKS-OTHER		74,892
338 -- LIBRARY BOOKS		56,761
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,347,543
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,947,040
402 -- TELEPHONE & OTHER COMMUNICATNS		252,452
403 -- OFFICE SERVICES		6,242
404 -- TRAVELING EXPENSES		2,000
412 -- RENTALS OF MISC.EQUIP		463,860
417 -- ADVERTISING		531,774
451 -- NON OVERNIGHT TRVL EXP-GENERAL		78,811
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		53,553
453 -- OVERNIGHT TRVL EXP-GENERAL		3,345
454 -- OVERNIGHT TRVL EXP-SPECIAL		217,507
496 -- ALLOWANCES TO PARTICIPANTS		288,810
499 -- OTHER EXPENSES - GENERAL		7,826,537
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,671,931
50 SOCIAL SERVICES		
515 -- PAYMTS FOR TUBERCULOSIS TRTMNT		67,257
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 67,257
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,880,396
602 -- TELECOMMUNICATIONS MAINT		5,457
607 -- MAINT & REP MOTOR VEH EQUIP		96,414
608 -- MAINT & REP GENERAL		229,177
612 -- OFFICE EQUIPMENT MAINTENANCE		10,737
613 -- DATA PROCESSING EQUIPMENT		26,713
615 -- PRINTING CONTRACTS		209,617
622 -- TEMPORARY SERVICES		223,566
624 -- CLEANING SERVICES		38,804
651 -- AIDS SERVICES		99,356,761
660 -- ECONOMIC DEVELOPMENT		91,687
671 -- TRAINING PRGM CITY EMPLOYEES		218,867
676 -- MAINT & OPER OF INFRASTRUCTURE		5,513
684 -- PROF SERV COMPUTER SERVICES		438,622
686 -- PROF SERV OTHER		22,039,282
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 140,871,613
GROSS OTHER THAN PERSONAL SERVICES		\$ 164,768,882

113 HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		525,871
101 -- PRINTING SUPPLIES		3,788
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,423,117
117 -- POSTAGE		88,316
199 -- DATA PROCESSING SUPPLIES		198,963
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,240,055
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,114
302 -- TELECOMMUNICATIONS EQUIPMENT		11,417
307 -- MEDICAL,SURGICAL & LAB EQUIP		21,722
314 -- OFFICE FURITURE		12,605
315 -- OFFICE EQUIPMENT		11,649
319 -- SECURITY EQUIPMENT		19,762
332 -- PURCH DATA PROCESSING EQUIPT		54,866
337 -- BOOKS-OTHER		38,585
338 -- LIBRARY BOOKS		2,749

HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 182,469
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	040		6,224,762
400 -- CONTRACTUAL SERVICES-GENERAL			1,481,087
402 -- TELEPHONE & OTHER COMMUNICATNS			21,482
403 -- OFFICE SERVICES			5,653
412 -- RENTALS OF MISC.EQUIP			107,133
417 -- ADVERTISING			4,060,017
451 -- NON OVERNIGHT TRVL EXP-GENERAL			110,307
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			115,742
453 -- OVERNIGHT TRVL EXP-GENERAL			4,340
454 -- OVERNIGHT TRVL EXP-SPECIAL			42,405
496 -- ALLOWANCES TO PARTICIPANTS			18,310
499 -- OTHER EXPENSES - GENERAL			513,951
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 12,705,189
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			7,113,116
602 -- TELECOMMUNICATIONS MAINT			19,424
608 -- MAINT & REP GENERAL			37,999
612 -- OFFICE EQUIPMENT MAINTENANCE			8,323
615 -- PRINTING CONTRACTS			816,442
622 -- TEMPORARY SERVICES			130,759
624 -- CLEANING SERVICES			99,098
660 -- ECONOMIC DEVELOPMENT			180,055
671 -- TRAINING PRGM CITY EMPLOYEES			76,799
676 -- MAINT & OPER OF INFRASTRUCTURE			57,907
686 -- PROF SERV OTHER			12,936,868
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 21,476,790
GROSS OTHER THAN PERSONAL SERVICES			\$ 36,604,503

114	ENVIRONMENTAL HEALTH - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		

10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			998,543
101 -- PRINTING SUPPLIES			23,486
107 -- MEDICAL,SURGICAL & LAB SUPPLY			60,204
117 -- POSTAGE			106,577
199 -- DATA PROCESSING SUPPLIES			110,545
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,299,355
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			25,625
302 -- TELECOMMUNICATIONS EQUIPMENT			2,645
307 -- MEDICAL,SURGICAL & LAB EQUIP			5,754
314 -- OFFICE FURITURE			75,086
315 -- OFFICE EQUIPMENT			53,939
319 -- SECURITY EQUIPMENT			3,327
332 -- PURCH DATA PROCESSING EQUIPT			356,748
337 -- BOOKS-OTHER			17,740
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 540,864
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	806		286,911
40X -- CONTRACTUAL SERVICES-GENERAL	826		315,884
40X -- CONTRACTUAL SERVICES-GENERAL	866		1,919,777
400 -- CONTRACTUAL SERVICES-GENERAL			639,416
402 -- TELEPHONE & OTHER COMMUNICATNS			31,789
403 -- OFFICE SERVICES			8,579
412 -- RENTALS OF MISC.EQUIP			146,060
417 -- ADVERTISING			139,928
451 -- NON OVERNIGHT TRVL EXP-GENERAL			149,351
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			19,575
453 -- OVERNIGHT TRVL EXP-GENERAL			3,578
454 -- OVERNIGHT TRVL EXP-SPECIAL			22,850
499 -- OTHER EXPENSES - GENERAL			567,094
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,250,792
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			2,946,483
602 -- TELECOMMUNICATIONS MAINT			7,666
608 -- MAINT & REP GENERAL			22,166
612 -- OFFICE EQUIPMENT MAINTENANCE			6,758
615 -- PRINTING CONTRACTS			70,691
622 -- TEMPORARY SERVICES			550,219
624 -- CLEANING SERVICES			15,804
658 -- SPECIAL CLINICAL SERVICES			12,720,801
660 -- ECONOMIC DEVELOPMENT			45,866

ENVIRONMENTAL HEALTH - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		11,696
676 -- MAINT & OPER OF INFRASTRUCTURE		10,776
684 -- PROF SERV COMPUTER SERVICES		30,195
686 -- PROF SERV OTHER		2,690,624
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,129,745
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,220,756
LESS - FINANCIAL PLAN SAVINGS		\$ 6,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 31,220,756

116	OFFICE OF CHIEF MEDICAL EXAMINER - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	108,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	120,236
100 -- SUPPLIES + MATERIALS - GENERAL		593,561
101 -- PRINTING SUPPLIES		2,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,500
107 -- MEDICAL, SURGICAL & LAB SUPPLY		3,177,484
109 -- FUEL OIL		5,000
117 -- POSTAGE		8,000
169 -- MAINTENANCE SUPPLIES		371,085
170 -- CLEANING SUPPLIES		5,685
199 -- DATA PROCESSING SUPPLIES		366,751
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,761,302
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,200,422
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
305 -- MOTOR VEHICLES		225
307 -- MEDICAL, SURGICAL & LAB EQUIP		69,027
319 -- SECURITY EQUIPMENT		195
332 -- PURCH DATA PROCESSING EQUIPT		54,019
337 -- BOOKS-OTHER		71,957
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,400,845
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	570,956
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	360,377
400 -- CONTRACTUAL SERVICES-GENERAL		452,601
402 -- TELEPHONE & OTHER COMMUNICATNS		4,362
403 -- OFFICE SERVICES		166,880
407 -- MAINT & REP OF MOTOR VEH EQUIP		8,000
412 -- RENTALS OF MISC.EQUIP		278,316
414 -- RENTALS - LAND BLDGS & STRUCTS		232,500
417 -- ADVERTISING		5,764
42C -- HEAT LIGHT & POWER	856	4,369,234
42G -- DATA PROCESSING SERVICES	858	244,077
451 -- NON OVERNIGHT TRVL EXP-GENERAL		825
454 -- OVERNIGHT TRVL EXP-SPECIAL		56,056
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,829,948
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		285,221
608 -- MAINT & REP GENERAL		1,997,021
613 -- DATA PROCESSING EQUIPMENT		129,114
619 -- SECURITY SERVICES		605,493
624 -- CLEANING SERVICES		146,044
671 -- TRAINING PRGM CITY EMPLOYEES		796,690
684 -- PROF SERV COMPUTER SERVICES		592,803
686 -- PROF SERV OTHER		47,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,599,386
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,000
79D -- TRAINING CITY EMPLOYEES	856	7,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,599,481
LESS - FINANCIAL PLAN SAVINGS		\$ 109,797
NET OTHER THAN PERSONAL SERVICES		\$ 17,709,278

HEALTH CARE ACCESS AND IMPROVEMENT- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		237,320
101 -- PRINTING SUPPLIES		25,792
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,000
117 -- POSTAGE		16,500
170 -- CLEANING SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		51,270
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 362,882
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		5,103
314 -- OFFICE FURITURE		150
315 -- OFFICE EQUIPMENT		750
319 -- SECURITY EQUIPMENT		20,174
332 -- PURCH DATA PROCESSING EQUIPT		115,692
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 144,869
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	057	2,028,873
40X -- CONTRACTUAL SERVICES-GENERAL	819	20,793,424
400 -- CONTRACTUAL SERVICES-GENERAL		1,324,316
412 -- RENTALS OF MISC.EQUIP		15,000
417 -- ADVERTISING		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,936
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,516
496 -- ALLOWANCES TO PARTICIPANTS		5,963
499 -- OTHER EXPENSES - GENERAL		21,061
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,221,589
50 SOCIAL SERVICES		
501 -- CHARITABLE INSTIT - HOSPITALS		71,566
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 71,566
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		445,411
613 -- DATA PROCESSING EQUIPMENT		5,000
622 -- TEMPORARY SERVICES		288,000
657 -- HOSPITALS CONTRACTS		127,018,296
671 -- TRAINING PRGM CITY EMPLOYEES		1,800
676 -- MAINT & OPER OF INFRASTRUCTURE		2,500
686 -- PROF SERV OTHER		3,053,939
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 130,814,946
GROSS OTHER THAN PERSONAL SERVICES		\$ 155,615,852

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
100 -- SUPPLIES + MATERIALS - GENERAL		418,799
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
117 -- POSTAGE		23,483
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		11,115
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 470,733
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,420
302 -- TELECOMMUNICATIONS EQUIPMENT		4,469
314 -- OFFICE FURITURE		8,500
315 -- OFFICE EQUIPMENT		19,993
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		23,950
337 -- BOOKS-OTHER		12,500
338 -- LIBRARY BOOKS		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 105,832
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	307,585
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,348
400 -- CONTRACTUAL SERVICES-GENERAL		257,348

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
404 -- TRAVELING EXPENSES		4,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		21,881
414 -- RENTALS - LAND BLDGS & STRUCTS		4,338,437
417 -- ADVERTISING		42,418
42C -- HEAT LIGHT & POWER	856	1,087,216
42G -- DATA PROCESSING SERVICES	858	2,995
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17,303
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,158
499 -- OTHER EXPENSES - GENERAL		184,949
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,280,639
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	056	44,186
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 44,186
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		229,981
602 -- TELECOMMUNICATIONS MAINT		1,200
608 -- MAINT & REP GENERAL		6,133
615 -- PRINTING CONTRACTS		10,000
622 -- TEMPORARY SERVICES		25,439
624 -- CLEANING SERVICES		21,000
655 -- MENTAL HYGIENE SERVICES		1,947,737
660 -- ECONOMIC DEVELOPMENT		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,115
681 -- PROF SERV ACCTING & AUDITING		291,227
686 -- PROF SERV OTHER		150
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,537,982
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	13,685
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,685
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,453,057

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EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		147,291
101 -- PRINTING SUPPLIES		11,192
110 -- FOOD & FORAGE SUPPLIES		2,522
117 -- POSTAGE		33,922
199 -- DATA PROCESSING SUPPLIES		127,919
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 322,846
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		120,680
302 -- TELECOMMUNICATIONS EQUIPMENT		3,159
314 -- OFFICE FURITURE		23,032
315 -- OFFICE EQUIPMENT		38,174
319 -- SECURITY EQUIPMENT		15,543
332 -- PURCH DATA PROCESSING EQUIPT		165,023
337 -- BOOKS-OTHER		134,065
338 -- LIBRARY BOOKS		2,205
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 501,881
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,185,352
403 -- OFFICE SERVICES		2,100
412 -- RENTALS OF MISC.EQUIP		39,760
417 -- ADVERTISING		13,096
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,072
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,869
453 -- OVERNIGHT TRVL EXP-GENERAL		701
454 -- OVERNIGHT TRVL EXP-SPECIAL		25,286
496 -- ALLOWANCES TO PARTICIPANTS		16
499 -- OTHER EXPENSES - GENERAL		230,465
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,505,717
60 CONTRACTUAL SERVICES		

EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		555,007
602 -- TELECOMMUNICATIONS MAINT		4,467
608 -- MAINT & REP GENERAL		10,362
612 -- OFFICE EQUIPMENT MAINTENANCE		86,633
615 -- PRINTING CONTRACTS		157,724
622 -- TEMPORARY SERVICES		83,427
624 -- CLEANING SERVICES		6,438
671 -- TRAINING PRGM CITY EMPLOYEES		18,591
686 -- PROF SERV OTHER		379,340
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,301,989
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,632,433

120	MENTAL HEALTH AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		433,757
199 -- DATA PROCESSING SUPPLIES		43,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 476,757
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		25,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 25,000
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	835,583
40X -- CONTRACTUAL SERVICES-GENERAL	819	978,738
40X -- CONTRACTUAL SERVICES-GENERAL	836	792,903
400 -- CONTRACTUAL SERVICES-GENERAL		2,920,585
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,539,809
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	056	333,609
50X -- SOCIAL SERVICES - GENERAL	068	340,311
50X -- SOCIAL SERVICES - GENERAL	069	637,879
50X -- SOCIAL SERVICES - GENERAL	071	851,186
500 -- SOCIAL SERVICES - GENERAL		513,050
53B -- MENTAL HEALTH SERVICES HHC	819	22,726,817
532 -- MENTAL HEALTH SERVICES HHC		2,911,867
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 28,314,719
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,000
655 -- MENTAL HYGIENE SERVICES		171,937,598
657 -- HOSPITALS CONTRACTS		23,134,599
671 -- TRAINING PRGM CITY EMPLOYEES		171,785
686 -- PROF SERV OTHER		90,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 195,336,982
GROSS OTHER THAN PERSONAL SERVICES		\$ 229,693,267

121	MENTAL RETARDATION AND DEVELOPMENTAL DIS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		766,977
117 -- POSTAGE		127,965
199 -- DATA PROCESSING SUPPLIES		178,980
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,073,922
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		149,000
302 -- TELECOMMUNICATIONS EQUIPMENT		20,000
314 -- OFFICE FURITURE		45,000
332 -- PURCH DATA PROCESSING EQUIPT		81,760

MENTAL RETARDATION AND DEVELOPMENTAL DIS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 295,760

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	135,314
400 -- CONTRACTUAL SERVICES-GENERAL		213,929
402 -- TELEPHONE & OTHER COMMUNICATNS		175,760
403 -- OFFICE SERVICES		533
412 -- RENTALS OF MISC.EQUIP		99,167
414 -- RENTALS - LAND BLDGS & STRUCTS		2,817,971
417 -- ADVERTISING		157,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,737
453 -- OVERNIGHT TRVL EXP-GENERAL		5,838

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,653,749

50 SOCIAL SERVICES		
53B -- MENTAL HEALTH SERVICES HHC	819	675,000
532 -- MENTAL HEALTH SERVICES HHC		92,411

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 767,411

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		578,324
608 -- MAINT & REP GENERAL		41,000
613 -- DATA PROCESSING EQUIPMENT		46,000
615 -- PRINTING CONTRACTS		64,930
622 -- TEMPORARY SERVICES		40,000
655 -- MENTAL HYGIENE SERVICES		207,447,953
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
681 -- PROF SERV ACCTING & AUDITING		250,000
686 -- PROF SERV OTHER		2,507,491

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 210,980,698

	GROSS OTHER THAN PERSONAL SERVICES	\$ 216,771,540

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CHEMICAL DEPENDENCY AND HEALTH PROMOTION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	1

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1

50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		133,757
53B -- MENTAL HEALTH SERVICES HHC	819	10,047,164

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 10,180,921

60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		59,237,782

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 59,237,782

	GROSS OTHER THAN PERSONAL SERVICES	\$ 69,418,704

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2015 Budget

FOR FY 2015

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 83,795,855	\$ 36,736,467	\$ 120,532,322
112 -- DISEASE CONTROL AND EPIDEMIOLOGY - OTPS	164,768,882	79,038,922	243,807,804
113 -- HEALTH PROMOTION AND DISEASE PREV.-OTPS	36,604,503	84,608,226	121,212,729
114 -- ENVIRONMENTAL HEALTH - OTPS	31,220,756	53,084,708	84,305,464
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	17,709,278	45,858,140	63,567,418
117 -- HEALTH CARE ACCESS AND IMPROVEMENT- OTPS	155,615,852	15,444,956	171,060,808
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	9,453,057	808,406	10,261,463
119 -- EPIDEMIOLOGY- OTPS	3,632,433	9,889,535	13,521,968
120 -- MENTAL HEALTH	229,693,267	19,642,903	249,336,170
121 -- MENTAL RETARDATION AND DEVELOPMENTAL DIS	216,771,540	18,537,863	235,309,403
122 -- CHEMICAL DEPENDENCY AND HEALTH PROMOTION	69,418,704	5,936,547	75,355,251
TOTAL APPROPRIATION	\$ 1,018,684,127	\$ 369,586,674	\$ 1,388,270,801
LESS INTRA-CITY SALES	\$ 2,377,900	\$ 691,160	\$ 3,069,060
NET TOTAL APPROPRIATION	\$ 1,016,306,227	\$ 368,895,514	\$ 1,385,201,741

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 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$189,380,254	\$197,111,814	\$7,731,560 +	\$179,133,351	\$17,978,463 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$189,380,254	\$197,111,814	\$7,731,560 +	\$179,133,351	\$17,978,463 -
TOTAL DEPARTMENT	\$189,380,254	\$197,111,814	\$7,731,560 +	\$179,133,351	\$17,978,463 -
LESS -- INTRA-CITY SALES	\$109,262,279	\$116,510,305	\$7,248,026 +	\$98,089,171	\$18,421,134 -
NET TOTAL DEPARTMENT	\$80,117,975	\$80,601,509	\$483,534 +	\$81,044,180	\$442,671 +
FUNDING SUMMARY					
CITY FUNDS	\$80,117,975	\$77,852,672	\$2,265,303 -	\$81,044,180	\$3,191,508 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		2,748,837	2,748,837 +		2,748,837 -
FEDERAL - OTHER					
TOTAL	\$80,117,975	\$80,601,509	\$483,534 +	\$81,044,180	\$442,671 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$31,542,016 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$177,768,238 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. HHC'S BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR AN ESTIMATED 35,704 FULL-TIME AND 2,212 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	45,890
40X -- CONTRACTUAL SERVICES-GENERAL	015	212,854
40X -- CONTRACTUAL SERVICES-GENERAL	025	532,134
40X -- CONTRACTUAL SERVICES-GENERAL	856	542,986
423 -- HEAT LIGHT & POWER		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,333,865
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		177,799,486
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 177,799,486
GROSS OTHER THAN PERSONAL SERVICES		\$ 179,133,351

OFFICE OF ADMIN TRIALS & HEARINGS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OATH OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE AND OTHER AGENCIES. OATH ALSO OVERSEES THE OPERATIONS OF THE HEALTH TRIBUNAL AND THE TAXI & LIMOUSINE TRIBUNAL.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- OFF OF ADM. TRIALS & HEARINGS	\$27,504,866	250	\$27,504,866		250	\$27,504,866
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OATH OVERSEES THE OPERATIONS OF FOUR TRIBUNALS: THE OATH TRIBUNAL, THE ENVIRONMENTAL CONTROL BOARD, THE HEALTH TRIBUNAL, AND THE TAXI & LIMOUSINE TRIBUNAL.						
SUB-TOTAL PERSONAL SERVICES	\$27,504,866	250	\$27,504,866		250	\$27,504,866
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$7,507,178		\$7,649,861	\$142,683 +		\$7,819,390
OTHS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,507,178		\$7,649,861	\$142,683 +		\$7,819,390
TOTAL DEPARTMENT	\$35,012,044	250	\$35,154,727	\$142,683 +	250	\$35,324,256
NET TOTAL DEPARTMENT	\$35,012,044		\$35,154,727	\$142,683 +		\$35,324,256
FUNDING SUMMARY						
CITY FUNDS	\$35,012,044		\$35,154,727	\$142,683 +		\$35,324,256
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$35,012,044		\$35,154,727	\$142,683 +		\$35,324,256

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,116,720 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,259,274 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 250 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 250 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 205 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 205 WILL BE CITY FUNDED.

OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	51,200
100 -- SUPPLIES + MATERIALS - GENERAL		167,500
106 -- MOTOR VEHICLE FUEL		3,500
109 -- FUEL OIL		3,500
117 -- POSTAGE		1,189,911
170 -- CLEANING SUPPLIES		1,193
199 -- DATA PROCESSING SUPPLIES		339,133
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,755,937
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,782
302 -- TELECOMMUNICATIONS EQUIPMENT		22,597
314 -- OFFICE FURITURE		64,156
315 -- OFFICE EQUIPMENT		31,622
319 -- SECURITY EQUIPMENT		6,000
332 -- PURCH DATA PROCESSING EQUIPT		382,852
337 -- BOOKS-OTHER		43,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 562,009
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	118,264
400 -- CONTRACTUAL SERVICES-GENERAL		145,317
401 -- POSTAGE		6,000
402 -- TELEPHONE & OTHER COMMUNICATNS		216,799
403 -- OFFICE SERVICES		18,295
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,429,558
412 -- RENTALS OF MISC.EQUIP		183,763
414 -- RENTALS - LAND BLDGS & STRUCTS		1,024,987
42C -- HEAT LIGHT & POWER	856	61,111
427 -- DATA PROCESSING SERVICES		2,177
431 -- LEASING OF MISC EQUIP		466
451 -- NON OVERNIGHT TRVL EXP-GENERAL		16,237
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,020
453 -- OVERNIGHT TRVL EXP-GENERAL		820
454 -- OVERNIGHT TRVL EXP-SPECIAL		822
499 -- OTHER EXPENSES - GENERAL		47,413
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,278,049
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		790,109
608 -- MAINT & REP GENERAL		30,000
612 -- OFFICE EQUIPMENT MAINTENANCE		43,780
615 -- PRINTING CONTRACTS		115,996
619 -- SECURITY SERVICES		651,731
622 -- TEMPORARY SERVICES		290,860
624 -- CLEANING SERVICES		42,500
671 -- TRAINING PRGM CITY EMPLOYEES		17,000
686 -- PROF SERV OTHER		98,736
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,080,712
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,676,707
LESS - FINANCIAL PLAN SAVINGS		\$ 142,683
NET OTHER THAN PERSONAL SERVICES		\$ 7,819,390

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE ENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$29,621,845	387	\$29,621,845	394	\$30,061,037	\$439,192 +	
<p>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.</p>							
002 -- ENVIRONMENTAL MANAGEMENT	\$12,925,318	327	\$24,455,566	\$11,530,248 +	211	\$14,053,318	\$10,402,248 -
<p>THE STAFF PROVIDES 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.</p>							
003 -- WATER SUP. & WASTEWATER COLL	\$170,156,013	2,445	\$170,156,013	2,458	\$170,970,934	\$814,921 +	
<p>PERSONNEL 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.</p>							
007 -- CENTRAL UTILITY	\$73,170,917	1,000	\$73,170,917	1,003	\$73,433,631	\$262,714 +	
<p>RESPONSIBLE 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.</p>							
008 -- WASTEWATER TREATMENT	\$167,183,256	1,897	\$166,825,956	\$357,300 -	1,884	\$166,102,574	\$723,382 -
<p>PERSONNEL 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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$453,057,349	6,056	\$464,230,297	\$11,172,948 +	5,950	\$454,621,494	\$9,608,803 -
004 -- UTILITY - OTPS	\$605,066,649		\$635,454,195	\$30,387,546 +		\$631,298,025	\$4,156,170 -
<p>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.</p>							
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$8,402,091		\$431,807,749	\$423,405,658 +		\$15,336,389	\$416,471,360 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.</p>							
006 -- EXECUTIVE & SUPPORT-OTPS	\$53,342,170		\$56,009,016	\$2,666,846 +		\$64,806,131	\$8,797,115 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$666,810,910		\$1,123,270,960	\$456,460,050 +		\$711,440,545	\$411,830,415 -
TOTAL DEPARTMENT	\$1,119,868,259	6,056	\$1,587,501,257	\$467,632,998 +	5,950	\$1,166,062,039	\$421,439,218 -
LESS -- INTRA-CITY SALES	\$1,196,347		\$2,713,703	\$1,517,356 +		\$1,206,854	\$1,506,849 -
NET TOTAL DEPARTMENT	\$1,118,671,912		\$1,584,787,554	\$466,115,642 +		\$1,164,855,185	\$419,932,369 -
FUNDING SUMMARY							
CITY FUNDS	\$1,056,630,776		\$1,057,830,776	\$1,200,000 +		\$1,098,799,049	\$40,968,273 +
OTHER CATEGORICAL			665,000	665,000 +			665,000 -
CAPITAL FUNDS - I.F.A.	61,917,846		61,917,846			61,917,846	
STATE			363,740	363,740 +			363,740 -
FEDERAL - C.D.			371,562,269	371,562,269 +		4,015,000	367,547,269 -
FEDERAL - OTHER	123,290		92,447,923	92,324,633 +		123,290	92,324,633 -
TOTAL	\$1,118,671,912		\$1,584,787,554	\$466,115,642 +		\$1,164,855,185	\$419,932,369 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$174,634,862 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$82,234,533 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$85,958,186 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 5,950 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 211 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 112 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

UTILITY OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	937,696
100 -- SUPPLIES + MATERIALS - GENERAL		68,424,527
101 -- PRINTING SUPPLIES		72,209
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		74,650
106 -- MOTOR VEHICLE FUEL		15,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,456,069
109 -- FUEL OIL		19,927,084
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		2,356,291
169 -- MAINTENANCE SUPPLIES		6,776,797
170 -- CLEANING SUPPLIES		37,356
199 -- DATA PROCESSING SUPPLIES		1,447,653

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 101,535,832

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,136,897
302 -- TELECOMMUNICATIONS EQUIPMENT		404,545
305 -- MOTOR VEHICLES		1,200,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		641,001
314 -- OFFICE FURITURE		80,500
315 -- OFFICE EQUIPMENT		112,193
319 -- SECURITY EQUIPMENT		154,450
332 -- PURCH DATA PROCESSING EQUIPT		1,589,487
337 -- BOOKS-OTHER		114,400
338 -- LIBRARY BOOKS		2,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,435,473

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	159,976
40X -- CONTRACTUAL SERVICES-GENERAL	816	2,010,300
40X -- CONTRACTUAL SERVICES-GENERAL	841	285,073
40X -- CONTRACTUAL SERVICES-GENERAL	846	1,499,256
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,350
400 -- CONTRACTUAL SERVICES-GENERAL		60,529,446
402 -- TELEPHONE & OTHER COMMUNICATNS		762,275
403 -- OFFICE SERVICES		406,913
412 -- RENTALS OF MISC.EQUIP		593,266
414 -- RENTALS - LAND BLDGS & STRUCTS		2,151,808
417 -- ADVERTISING		120,200
42C -- HEAT LIGHT & POWER	856	99,573,721
427 -- DATA PROCESSING SERVICES		55,000
431 -- LEASING OF MISC EQUIP		14,384
432 -- LEASING OF DATA PROC EQUIP		97,776
451 -- NON OVERNIGHT TRVL EXP-GENERAL		591,664
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		42,876
453 -- OVERNIGHT TRVL EXP-GENERAL		32
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,685
473 -- SNOW REMOVAL SERVICES		687,963
499 -- OTHER EXPENSES - GENERAL		66,062,454

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 235,684,418

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		60,456,352
602 -- TELECOMMUNICATIONS MAINT		2,129,403
607 -- MAINT & REP MOTOR VEH EQUIP		107,000
608 -- MAINT & REP GENERAL		28,097,808
612 -- OFFICE EQUIPMENT MAINTENANCE		210,000
613 -- DATA PROCESSING EQUIPMENT		765,291
615 -- PRINTING CONTRACTS		324,000
616 -- COMMUNITY CONSULTANT CONTRACTS		32,760
619 -- SECURITY SERVICES		8,762,758
624 -- CLEANING SERVICES		125,239
671 -- TRAINING PRGM CITY EMPLOYEES		870,733
676 -- MAINT & OPER OF INFRASTRUCTURE		1,878,715
683 -- PROF SERV ENGINEER & ARCHITECT		2,000
684 -- PROF SERV COMPUTER SERVICES		621,055
686 -- PROF SERV OTHER		14,615,192

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 118,998,306

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,322,644
701 -- TAXES AND LICENSES		160,239,452
736 -- PAYMENTS FOR WATER SEWER USAGE		73,900
794 -- TRAINING CITY EMPLOYEES		8,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 165,643,996

GROSS OTHER THAN PERSONAL SERVICES		\$ 631,298,025

 ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,780
100 -- SUPPLIES + MATERIALS - GENERAL		86,061

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		34,790
117 -- POSTAGE		700
169 -- MAINTENANCE SUPPLIES		14,064
199 -- DATA PROCESSING SUPPLIES		23,372
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 182,267
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		57,441
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		47,797
315 -- OFFICE EQUIPMENT		8,228
319 -- SECURITY EQUIPMENT		1,292
332 -- PURCH DATA PROCESSING EQUIPT		102,241
337 -- BOOKS-OTHER		29,644
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 247,643
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
400 -- CONTRACTUAL SERVICES-GENERAL		3,850,000
402 -- TELEPHONE & OTHER COMMUNICATNS		27,576
403 -- OFFICE SERVICES		18,877
412 -- RENTALS OF MISC.EQUIP		117,794
451 -- NON OVERNIGHT TRVL EXP-GENERAL		31,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,637
499 -- OTHER EXPENSES - GENERAL		2,383,103
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,441,437
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,987,540
608 -- MAINT & REP GENERAL		1,739,853
612 -- OFFICE EQUIPMENT MAINTENANCE		25,553
613 -- DATA PROCESSING EQUIPMENT		222,000
615 -- PRINTING CONTRACTS		16,102
619 -- SECURITY SERVICES		1,023,069
624 -- CLEANING SERVICES		500
671 -- TRAINING PRGM CITY EMPLOYEES		72,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,106,617
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,000
701 -- TAXES AND LICENSES		1,353,425
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,358,425
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,336,389

006

 EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	48,000
10F -- MOTOR VEHICLE FUEL	856	33,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	172,711
100 -- SUPPLIES + MATERIALS - GENERAL		436,956
101 -- PRINTING SUPPLIES		54,219
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		79,154
106 -- MOTOR VEHICLE FUEL		2,892,800
109 -- FUEL OIL		62,850
117 -- POSTAGE		192,078
169 -- MAINTENANCE SUPPLIES		127,300
170 -- CLEANING SUPPLIES		1,445
199 -- DATA PROCESSING SUPPLIES		284,975
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,385,488
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		67,607
302 -- TELECOMMUNICATIONS EQUIPMENT		12,333
305 -- MOTOR VEHICLES		4,090,124
314 -- OFFICE FURITURE		16,501
315 -- OFFICE EQUIPMENT		16,478
319 -- SECURITY EQUIPMENT		16,807
332 -- PURCH DATA PROCESSING EQUIPT		839,590
337 -- BOOKS-OTHER		108,564

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 5,168,004
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		6,203,942
40X -- CONTRACTUAL SERVICES-GENERAL	856		650
400 -- CONTRACTUAL SERVICES-GENERAL			738,155
402 -- TELEPHONE & OTHER COMMUNICATNS			551,655
403 -- OFFICE SERVICES			74,953
41D -- RENTALS - LAND BLDGS & STRUCTS	856		198,050
412 -- RENTALS OF MISC.EQUIP			125,020
414 -- RENTALS - LAND BLDGS & STRUCTS			21,477,776
417 -- ADVERTISING			49,500
42C -- HEAT LIGHT & POWER	856		1,901,274
42G -- DATA PROCESSING SERVICES	858		1,771,131
431 -- LEASING OF MISC EQUIP			18,311
451 -- NON OVERNIGHT TRVL EXP-GENERAL			199,335
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			22,222
453 -- OVERNIGHT TRVL EXP-GENERAL			178,593
454 -- OVERNIGHT TRVL EXP-SPECIAL			25,500
499 -- OTHER EXPENSES - GENERAL			11,007,652
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 44,543,719
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			161,600
602 -- TELECOMMUNICATIONS MAINT			21,000
607 -- MAINT & REP MOTOR VEH EQUIP			268,684
608 -- MAINT & REP GENERAL			191,848
612 -- OFFICE EQUIPMENT MAINTENANCE			242,805
613 -- DATA PROCESSING EQUIPMENT			7,116,829
615 -- PRINTING CONTRACTS			199,000
616 -- COMMUNITY CONSULTANT CONTRACTS			10,000
619 -- SECURITY SERVICES			1,699,106
622 -- TEMPORARY SERVICES			19,264
624 -- CLEANING SERVICES			5,001
660 -- ECONOMIC DEVELOPMENT			500
671 -- TRAINING PRGM CITY EMPLOYEES			411,094
676 -- MAINT & OPER OF INFRASTRUCTURE			45,000
684 -- PROF SERV COMPUTER SERVICES			209,000
686 -- PROF SERV OTHER			81,654
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 10,682,385
70 FIXED & MISCELLANEOUS CHARGES			
732 -- MISCELLANEOUS AWARDS			25,185
794 -- TRAINING CITY EMPLOYEES			1,350
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 26,535
GROSS OTHER THAN PERSONAL SERVICES			\$ 64,806,131

DEPARTMENT OF ENVIRONMENTAL PROTECTION
 ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2015 Budget

----- FOR FY 2015 -----

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 30,061,037	\$ 64,806,131	\$ 94,867,168
002 -- ENVIRONMENTAL MANAGEMENT	14,053,318	15,336,389	29,389,707
003 -- WATER SUP. & WASTEWATER COLL	170,970,934	262,927,493	433,898,427
007 -- CENTRAL UTILITY	73,433,631	112,929,842	186,363,473
008 -- WASTEWATER TREATMENT	166,102,574	255,440,690	421,543,264
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TOTAL APPROPRIATION	\$ 454,621,494	\$ 711,440,545	\$ 1,166,062,039
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 315,884	\$ 890,970	\$ 1,206,854
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NET TOTAL APPROPRIATION	\$ 454,305,610	\$ 710,549,575	\$ 1,164,855,185
	=====	=====	=====

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 A MARINE TRANSFER STATION FOR PAPER DELIVERIES; 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	CURRENT MODIFIED BUDGET FOR FY 2014				EXECUTIVE BUDGET FOR FY 2015		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$65,842,458	997	\$65,875,021	\$32,563 +	1,022	\$68,437,632	\$2,562,611 +
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, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.							
102 -- CLEANING & COLLECTION	\$632,466,460	7,089	\$637,959,201	\$5,492,741 +	7,095	\$643,235,090	\$5,275,889 +
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	\$23,138,204	247	\$18,723,420	\$4,414,784 -	356	\$27,299,896	\$8,576,476 +
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	\$16,939,052	194	\$17,024,052	\$85,000 +	236	\$21,015,957	\$3,991,905 +
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$62,519,139	781	\$61,515,796	\$1,003,343 -	801	\$63,419,399	\$1,903,603 +
SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 59 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.							
107 -- SNOW BUDGET-PS	\$32,783,225		\$32,783,225			\$35,387,750	\$2,604,525 +
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	\$833,688,538	9,308	\$833,880,715	\$192,177 +	9,510	\$858,795,724	\$24,915,009 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$92,047,901		\$99,617,359	\$7,569,458 +		\$101,252,818	\$1,635,459 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$47,466,386		\$53,915,350	\$6,448,964 +		\$43,135,418	\$10,779,932 -
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	\$404,930,511		\$344,241,151	\$60,689,360 -		\$426,213,624	\$81,972,473 +
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	\$2,829,121		\$3,128,252	\$299,131 +		\$4,358,045	\$1,229,793 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$23,978,856		\$29,507,213	\$5,528,357 +		\$25,465,650	\$4,041,563 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$24,529,662		\$59,533,239	\$35,003,577 +		\$24,794,835	\$34,738,404 -

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>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.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$595,782,437		\$589,942,564	\$5,839,873 -		\$625,220,390 \$35,277,826 +
TOTAL DEPARTMENT	\$1,429,470,975	9,308	\$1,423,823,279	\$5,647,696 -	9,510	\$1,484,016,114 \$60,192,835 +
LESS -- INTRA-CITY SALES	\$2,613,262		\$3,589,352	\$976,090 +		\$2,963,262 \$626,090 -
NET TOTAL DEPARTMENT	\$1,426,857,713		\$1,420,233,927	\$6,623,786 -		\$1,481,052,852 \$60,818,925 +
FUNDING SUMMARY						
CITY FUNDS	\$1,406,323,146		\$1,392,537,374	\$13,785,772 -		\$1,461,088,100 \$68,550,726 +
OTHER CATEGORICAL	750,000		1,751,052	1,001,052 +		750,000 1,001,052 -
CAPITAL FUNDS - I.F.A.	4,916,121		4,916,121			4,346,306 569,815 -
STATE	25,000		25,000			25,000
FEDERAL - C.D.	14,843,446		14,843,446			14,843,446
FEDERAL - OTHER			6,160,934	6,160,934 +		6,160,934 -
TOTAL	\$1,426,857,713		\$1,420,233,927	\$6,623,786 -		\$1,481,052,852 \$60,818,925 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$363,032,908 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$292,192,541 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$396,929,112 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 9,510 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 9,279 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 132 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 132 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	90,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	114,961
100 -- SUPPLIES + MATERIALS - GENERAL		1,089,567
101 -- PRINTING SUPPLIES		17,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,635,307
106 -- MOTOR VEHICLE FUEL		33,783,403
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		4,218,293
117 -- POSTAGE		563,813
169 -- MAINTENANCE SUPPLIES		1,400
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		427,740
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 42,952,984
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		76,629
302 -- TELECOMMUNICATIONS EQUIPMENT		18,200
305 -- MOTOR VEHICLES		512,800
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,000
314 -- OFFICE FURITURE		26,500
315 -- OFFICE EQUIPMENT		46,612
332 -- PURCH DATA PROCESSING EQUIPT		356,790
337 -- BOOKS-OTHER		15,901
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,055,432
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,929,200
40X -- CONTRACTUAL SERVICES-GENERAL	816	90,000
400 -- CONTRACTUAL SERVICES-GENERAL		378,636
402 -- TELEPHONE & OTHER COMMUNICATNS		2,720
403 -- OFFICE SERVICES		22,300
412 -- RENTALS OF MISC.EQUIP		222,410
414 -- RENTALS - LAND BLDGS & STRUCTS		16,294,670
417 -- ADVERTISING		35,030
42C -- HEAT LIGHT & POWER	856	22,596,435
42G -- DATA PROCESSING SERVICES	858	378,750
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		20,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,010,451
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,530,644
602 -- TELECOMMUNICATIONS MAINT		764,960
608 -- MAINT & REP GENERAL		108,940
612 -- OFFICE EQUIPMENT MAINTENANCE		69,500
613 -- DATA PROCESSING EQUIPMENT		644,090
615 -- PRINTING CONTRACTS		34,903
619 -- SECURITY SERVICES		464,073
620 -- WASTE DISPOSAL		616,519
622 -- TEMPORARY SERVICES		396,400
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		40,700
676 -- MAINT & OPER OF INFRASTRUCTURE		85,000
684 -- PROF SERV COMPUTER SERVICES		864,028
686 -- PROF SERV OTHER		1,582,194
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,206,951
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
79D -- TRAINING CITY EMPLOYEES	856	23,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 27,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 100,252,818
LESS - FINANCIAL PLAN SAVINGS		\$ 1,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 101,252,818

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CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	274,000
100 -- SUPPLIES + MATERIALS - GENERAL		4,046,187
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200,000
117 -- POSTAGE		50,000
169 -- MAINTENANCE SUPPLIES		75,000
170 -- CLEANING SUPPLIES		196,000
199 -- DATA PROCESSING SUPPLIES		140,000

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 4,991,187

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	105,680
302	-- TELECOMMUNICATIONS EQUIPMENT	12,000
305	-- MOTOR VEHICLES	1,731,894
314	-- OFFICE FURITURE	60,879
315	-- OFFICE EQUIPMENT	30,000
332	-- PURCH DATA PROCESSING EQUIPT	50,000
337	-- BOOKS-OTHER	5,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,995,453

40	OTHER SERVICES AND CHARGES	
40X	-- CONTRACTUAL SERVICES-GENERAL	180,000
400	-- CONTRACTUAL SERVICES-GENERAL	20,574,614
402	-- TELEPHONE & OTHER COMMUNICATNS	2,500
403	-- OFFICE SERVICES	36,000
412	-- RENTALS OF MISC.EQUIP	210,000
417	-- ADVERTISING	76,000
427	-- DATA PROCESSING SERVICES	10,000
431	-- LEASING OF MISC EQUIP	15,000
451	-- NON OVERNIGHT TRVL EXP-GENERAL	152,100
452	-- NON OVERNIGHT TRVL EXP-SPECIAL	2,500
453	-- OVERNIGHT TRVL EXP-GENERAL	3,274,000
454	-- OVERNIGHT TRVL EXP-SPECIAL	4,600

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 24,537,314

60	CONTRACTUAL SERVICES	
600	-- CONTRACTUAL SERVICES GENERAL	1,000,000
602	-- TELECOMMUNICATIONS MAINT	100,000
608	-- MAINT & REP GENERAL	10,000
612	-- OFFICE EQUIPMENT MAINTENANCE	8,000
615	-- PRINTING CONTRACTS	1,100,000
619	-- SECURITY SERVICES	934,026
622	-- TEMPORARY SERVICES	173,024
624	-- CLEANING SERVICES	65,000
671	-- TRAINING PRGM CITY EMPLOYEES	29,000
686	-- PROF SERV OTHER	8,187,414

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 11,606,464

70	FIXED & MISCELLANEOUS CHARGES	
732	-- MISCELLANEOUS AWARDS	3,000
735	-- PAYMTS FR CULT PROGS /SERVICES	2,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 5,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 43,135,418

WASTE DISPOSAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10	SUPPLIES AND MATERIALS	
10X	-- SUPPLIES + MATERIALS - GENERAL	73,365
100	-- SUPPLIES + MATERIALS - GENERAL	408,596
105	-- AUTOMOTIVE SUPPLIES & MATERIAL	10,000
107	-- MEDICAL,SURGICAL & LAB SUPPLY	5,000
117	-- POSTAGE	10,000
169	-- MAINTENANCE SUPPLIES	4,000
170	-- CLEANING SUPPLIES	5,000
199	-- DATA PROCESSING SUPPLIES	25,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 541,461

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	45,000
302	-- TELECOMMUNICATIONS EQUIPMENT	7,000
304	-- MOTOR VEHICLE EQUIPMENT	20,000
305	-- MOTOR VEHICLES	170,000
307	-- MEDICAL,SURGICAL & LAB EQUIP	5,000
314	-- OFFICE FURITURE	29,000
315	-- OFFICE EQUIPMENT	10,000
319	-- SECURITY EQUIPMENT	5,000
332	-- PURCH DATA PROCESSING EQUIPT	30,000
337	-- BOOKS-OTHER	2,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 323,000

40	OTHER SERVICES AND CHARGES	
400	-- CONTRACTUAL SERVICES-GENERAL	2,336,624

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
403 -- OFFICE SERVICES		9,872
412 -- RENTALS OF MISC.EQUIP		1,017,134
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		58,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,446,130
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		70,773,000
602 -- TELECOMMUNICATIONS MAINT		36,000
608 -- MAINT & REP GENERAL		350,000
612 -- OFFICE EQUIPMENT MAINTENANCE		63,000
615 -- PRINTING CONTRACTS		10,000
619 -- SECURITY SERVICES		1,119,797
620 -- WASTE DISPOSAL		349,479,736
622 -- TEMPORARY SERVICES		35,000
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
676 -- MAINT & OPER OF INFRASTRUCTURE		18,500
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 421,903,033
GROSS OTHER THAN PERSONAL SERVICES		\$ 426,213,624

111

BUILDING MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		7,000
169 -- MAINTENANCE SUPPLIES		1,112,321
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,164,321
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		140,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 140,000
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		13,000
412 -- RENTALS OF MISC.EQUIP		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,000
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		891,600
676 -- MAINT & OPER OF INFRASTRUCTURE		2,147,124
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,038,724
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,358,045

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MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212
100 -- SUPPLIES + MATERIALS - GENERAL		182,062
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		19,689,184
169 -- MAINTENANCE SUPPLIES		744,489
199 -- DATA PROCESSING SUPPLIES		25,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 20,775,947
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		100,000
305 -- MOTOR VEHICLES		1,590,000
315 -- OFFICE EQUIPMENT		5,000
337 -- BOOKS-OTHER		7,000

MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,702,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		15,000
403 -- OFFICE SERVICES		3,000
412 -- RENTALS OF MISC.EQUIP		85,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 152,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		250,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,138,000
608 -- MAINT & REP GENERAL		115,000
615 -- PRINTING CONTRACTS		2,000
619 -- SECURITY SERVICES		1,328,203
671 -- TRAINING PRGM CITY EMPLOYEES		1,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 2,834,203

70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		1,500

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,500

GROSS OTHER THAN PERSONAL SERVICES		\$ 25,465,650

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SNOW-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		14,559,977
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,876,664
106 -- MOTOR VEHICLE FUEL		450,500
169 -- MAINTENANCE SUPPLIES		527,400
170 -- CLEANING SUPPLIES		230,000
199 -- DATA PROCESSING SUPPLIES		352,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 20,103,041

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,234,100
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		92,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		8,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,428,800

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	769,589
40X -- CONTRACTUAL SERVICES-GENERAL	816	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		20,130
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		50,000
417 -- ADVERTISING		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,000
473 -- SNOW REMOVAL SERVICES		2,000,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 2,939,719

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		44,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
619 -- SECURITY SERVICES		60,000
624 -- CLEANING SERVICES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,400
684 -- PROF SERV COMPUTER SERVICES		30,000
686 -- PROF SERV OTHER		145,375

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 323,275

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,794,835

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,199,832	82	\$5,244,690	\$44,858 +	80	\$5,074,832	\$169,858 -
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$5,199,832	82	\$5,244,690	\$44,858 +	80	\$5,074,832	\$169,858 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,944,913		\$2,409,383	\$464,470 +		\$1,934,623	\$474,760 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,944,913		\$2,409,383	\$464,470 +		\$1,934,623	\$474,760 -
TOTAL DEPARTMENT	\$7,144,745	82	\$7,654,073	\$509,328 +	80	\$7,009,455	\$644,618 -
NET TOTAL DEPARTMENT	\$7,144,745		\$7,654,073	\$509,328 +		\$7,009,455	\$644,618 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$7,144,745		\$7,144,745			\$7,009,455	\$135,290 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			64,924	64,924 +			64,924 -
FEDERAL - C.D.			444,404	444,404 +			444,404 -
FEDERAL - OTHER							
TOTAL	\$7,144,745		\$7,654,073	\$509,328 +		\$7,009,455	\$644,618 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,753,013 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$862,834 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 80 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 80 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	36,737
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		43,816
101 -- PRINTING SUPPLIES		7,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		3,263
117 -- POSTAGE		15,000
199 -- DATA PROCESSING SUPPLIES		5,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 134,416
30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		10,000
315 -- OFFICE EQUIPMENT		6,000
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,130
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
400 -- CONTRACTUAL SERVICES-GENERAL		137,736
402 -- TELEPHONE & OTHER COMMUNICATNS		4,829
403 -- OFFICE SERVICES		93,000
412 -- RENTALS OF MISC.EQUIP		44,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,021,269
417 -- ADVERTISING		14,000
42G -- DATA PROCESSING SERVICES	858	23,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,000
460 -- SPECIAL EXPENSE		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,435,464
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		289,343
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		3,000
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		2,400
686 -- PROF SERV OTHER		22,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 343,743
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,934,623

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 2014				EXECUTIVE BUDGET FOR FY 2015		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$40,587,857	464	\$38,575,335	\$2,012,522 -	464	\$40,972,835	\$2,397,500 +
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	\$28,412,476	450	\$25,705,476	\$2,707,000 -	449	\$28,693,461	\$2,987,985 +
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	\$18,748,170	336	\$19,072,624	\$324,454 +	336	\$19,715,336	\$642,712 +
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	\$24,126,904	339	\$23,352,450	\$774,454 -	339	\$23,316,728	\$35,722 -
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	\$5,345,407	61	\$5,345,407		61	\$5,345,407	
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	\$8,947,182	64	\$7,947,182	\$1,000,000 -	64	\$8,790,192	\$843,010 +
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	\$18,172,525	212	\$17,620,647	\$551,878 -	225	\$19,049,785	\$1,429,138 +
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.							
SUB-TOTAL PERSONAL SERVICES	\$144,340,521	1,926	\$137,619,121	\$6,721,400 -	1,938	\$145,883,744	\$8,264,623 +
011 -- ADMINISTRATION-OTPS	\$51,981,094		\$56,497,421	\$4,516,327 +		\$52,973,106	\$3,524,315 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$29,301,715		\$32,049,219	\$2,747,504 +		\$32,303,421	\$254,202 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$2,005,949		\$2,260,438	\$254,489 +		\$2,399,470	\$139,032 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	\$646,184		\$1,649,239	\$1,003,055 +		\$612,080	\$1,037,159 -

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	\$86,250		\$86,250			\$82,790	\$3,460 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.							
077 -- PARKING VIOLATIONS BUREAU OTP	\$1,453,198		\$1,498,849	\$45,651 +		\$1,453,198	\$45,651 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	\$4,609,124		\$17,488,283	\$12,879,159 +		\$12,623,283	\$4,865,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$90,083,514		\$111,529,699	\$21,446,185 +		\$102,447,348	\$9,082,351 -
=====							
TOTAL DEPARTMENT	\$234,424,035	1,926	\$249,148,820	\$14,724,785 +	1,938	\$248,331,092	\$817,728 -
LESS -- INTRA-CITY SALES	\$4,319,112		\$4,539,873	\$220,761 +		\$4,431,393	\$108,480 -

NET TOTAL DEPARTMENT	\$230,104,923		\$244,608,947	\$14,504,024 +		\$243,899,699	\$709,248 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$229,667,423		\$244,096,447	\$14,429,024 +		\$243,462,199	\$634,248 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	437,500		512,500	75,000 +		437,500	75,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$230,104,923		\$244,608,947	\$14,504,024 +		\$243,899,699	\$709,248 -
=====							

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$51,677,926 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$23,146,253 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1,938 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 1,926 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 70 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 70 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	396,139
100 -- SUPPLIES + MATERIALS - GENERAL		160,789
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		250
106 -- MOTOR VEHICLE FUEL		25,000
117 -- POSTAGE		78,445
169 -- MAINTENANCE SUPPLIES		22,200
199 -- DATA PROCESSING SUPPLIES		297,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 982,923
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		50,500
305 -- MOTOR VEHICLES		4,500
314 -- OFFICE FURNITURE		475,000
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		17,290
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 582,790
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,967,899
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	125,472
40X -- CONTRACTUAL SERVICES-GENERAL	856	38,000
400 -- CONTRACTUAL SERVICES-GENERAL		235,740
402 -- TELEPHONE & OTHER COMMUNICATNS		4,200
403 -- OFFICE SERVICES		47,280
41D -- RENTALS - LAND BLDGS & STRUCTS	856	6,899,565
412 -- RENTALS OF MISC.EQUIP		78,860
414 -- RENTALS - LAND BLDGS & STRUCTS		21,002,654
417 -- ADVERTISING		2,500
42C -- HEAT LIGHT & POWER	856	2,820,035
42G -- DATA PROCESSING SERVICES	858	431,000
431 -- LEASING OF MISC EQUIP		3,082,825
451 -- NON OVERNIGHT TRVL EXP-GENERAL		77,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		15,000
453 -- OVERNIGHT TRVL EXP-GENERAL		60,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		20,000
460 -- SPECIAL EXPENSE		25,000
499 -- OTHER EXPENSES - GENERAL		1,017,945
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,950,975
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,663,224
608 -- MAINT & REP GENERAL		3,232,026
615 -- PRINTING CONTRACTS		375,000
619 -- SECURITY SERVICES		1,203,318
671 -- TRAINING PRGM CITY EMPLOYEES		118,500
681 -- PROF SERV ACTING & AUDITING		151,000
684 -- PROF SERV COMPUTER SERVICES		4,700,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,443,068
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		5,000
79D -- TRAINING CITY EMPLOYEES	856	8,350
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,350
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,973,106

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		34,021
101 -- PRINTING SUPPLIES		1,000
117 -- POSTAGE		40,250
199 -- DATA PROCESSING SUPPLIES		1,300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 76,571
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		729,532
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 729,532
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	500,000

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		53,506
402 -- TELEPHONE & OTHER COMMUNICATNS		2,800
403 -- OFFICE SERVICES		512
412 -- RENTALS OF MISC.EQUIP		79,822
417 -- ADVERTISING		152,000
431 -- LEASING OF MISC EQUIP		153,903

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 942,543

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		819,500
608 -- MAINT & REP GENERAL		68,000
615 -- PRINTING CONTRACTS		960,495
618 -- COSTS ASSOC WITH FINANCING		28,514,080
671 -- TRAINING PRGM CITY EMPLOYEES		45,800
681 -- PROF SERV ACCTING & AUDITING		38,400
684 -- PROF SERV COMPUTER SERVICES		107,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,553,275

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		1,500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 32,303,421

033	PROPERTY-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		22,150
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		116,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 140,150

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		425,000
337 -- BOOKS-OTHER		105,650
338 -- LIBRARY BOOKS		800

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 531,950

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		92,000
403 -- OFFICE SERVICES		2,850
412 -- RENTALS OF MISC.EQUIP		44,150
417 -- ADVERTISING		1,000
431 -- LEASING OF MISC EQUIP		992,870
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,133,170

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		207,000
608 -- MAINT & REP GENERAL		151,600
615 -- PRINTING CONTRACTS		201,530
671 -- TRAINING PRGM CITY EMPLOYEES		21,000
683 -- PROF SERV ENGINEER & ARCHITECT		12,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 593,630

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		570

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 570

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 2,399,470

AUDIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		23,500
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		76,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 100,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		7,601
332 -- PURCH DATA PROCESSING EQUIPT		95,000
337 -- BOOKS-OTHER		35,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 149,101
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		25,325
403 -- OFFICE SERVICES		3,100
412 -- RENTALS OF MISC.EQUIP		27,000
417 -- ADVERTISING		700
431 -- LEASING OF MISC EQUIP		278,854
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 334,979
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		28,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 612,080

055

LEGAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,200
117 -- POSTAGE		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,400
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		54,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 54,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		650
403 -- OFFICE SERVICES		100
412 -- RENTALS OF MISC.EQUIP		6,700
431 -- LEASING OF MISC EQUIP		15,190
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,640
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 750
GROSS OTHER THAN PERSONAL SERVICES		\$ 82,790

PARKING VIOLATIONS BUREAU OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,000
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,000

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		4,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,200

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
402 -- TELEPHONE & OTHER COMMUNICATNS		300
403 -- OFFICE SERVICES		300
412 -- RENTALS OF MISC.EQUIP		20,000
431 -- LEASING OF MISC EQUIP		308,398

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 334,998

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		850,000
615 -- PRINTING CONTRACTS		252,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,102,000

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 1,453,198

099	CITY SHERIFF-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		93,354
106 -- MOTOR VEHICLE FUEL		87,000
117 -- POSTAGE		19,150
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 200,504

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500
305 -- MOTOR VEHICLES		106,200
337 -- BOOKS-OTHER		50,267

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 157,967

40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	32,510
40X -- CONTRACTUAL SERVICES-GENERAL	856	23,026
400 -- CONTRACTUAL SERVICES-GENERAL		79,799
403 -- OFFICE SERVICES		294
412 -- RENTALS OF MISC.EQUIP		37,540
414 -- RENTALS - LAND BLDGS & STRUCTS		334,137
417 -- ADVERTISING		25,000
431 -- LEASING OF MISC EQUIP		731,803
451 -- NON OVERNIGHT TRVL EXP-GENERAL		22,633
460 -- SPECIAL EXPENSE		45,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,331,742

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,565,520
602 -- TELECOMMUNICATIONS MAINT		352,800
615 -- PRINTING CONTRACTS		4,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,923,820

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		750
732 -- MISCELLANEOUS AWARDS		3,500
794 -- TRAINING CITY EMPLOYEES		5,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,250

BUREAU OF BRIDGES - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES	\$	12,623,283

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2014				EXECUTIVE BUDGET FOR FY 2015		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$40,241,153	600	\$44,810,732	\$4,569,579 +	546	\$42,087,708	\$2,723,024 -
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	\$118,415,578	1,301	\$122,078,918	\$3,663,340 +	1,297	\$121,559,034	\$519,884 -
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 INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT 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	\$56,423,618	676	\$54,635,627	\$1,787,991 -	669	\$55,692,830	\$1,057,203 +
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND BETWEEN MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.							
004 -- TRAFFIC OPERATIONS	\$77,470,622	1,330	\$86,284,344	\$8,813,722 +	1,336	\$83,927,607	\$2,356,737 -
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	\$67,425,233	827	\$68,081,384	\$656,151 +	801	\$66,779,371	\$1,302,013 -
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	\$359,976,204	4,734	\$375,891,005	\$15,914,801 +	4,649	\$370,046,550	\$5,844,455 -
007 -- BUREAU OF BRIDGES - OTPS	\$10,329,854		\$28,920,572	\$18,590,718 +		\$25,216,397	\$3,704,175 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$41,643,226		\$45,515,674	\$3,872,448 +		\$44,637,320	\$878,354 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$86,950,613		\$119,148,722	\$32,198,109 +		\$85,688,019	\$33,460,703 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$43,478,273		\$61,187,962	\$17,709,689 +		\$46,779,363	\$14,408,599 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$186,566,431		\$271,640,116	\$85,073,685 +		\$257,409,544	\$14,230,572 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$368,968,397		\$526,413,046	\$157,444,649 +		\$459,730,643	\$66,682,403 -
TOTAL DEPARTMENT	\$728,944,601	4,734	\$902,304,051	\$173,359,450 +	4,649	\$829,777,193	\$72,526,858 -
LESS -- INTRA-CITY SALES	\$1,371,573		\$3,984,399	\$2,612,826 +		\$1,371,573	\$2,612,826 -
NET TOTAL DEPARTMENT	\$727,573,028		\$898,319,652	\$170,746,624 +		\$828,405,620	\$69,914,032 -
FUNDING SUMMARY							
CITY FUNDS	\$429,391,107		\$437,476,256	\$8,085,149 +		\$493,234,776	\$55,758,520 +
OTHER CATEGORICAL	158,500		2,320,019	2,161,519 +		1,405,085	914,934 -
CAPITAL FUNDS - I.F.A.	174,984,828		187,134,397	12,149,569 +		173,110,553	14,023,844 -
STATE	73,536,816		115,299,044	41,762,228 +		92,171,723	23,127,321 -
FEDERAL - C.D.							
FEDERAL - OTHER	49,501,777		156,089,936	106,588,159 +		68,483,483	87,606,453 -

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2014	FOR FY 2015
TOTAL	\$727,573,028		\$898,319,652	\$170,746,624 +	\$828,405,620
					\$69,914,032 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$137,022,752 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$67,979,942 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$831,480,784 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 4,649 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2,140 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 206 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	75,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	186,500
100 -- SUPPLIES + MATERIALS - GENERAL		937,715
101 -- PRINTING SUPPLIES		700
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		33,300
106 -- MOTOR VEHICLE FUEL		542,700
109 -- FUEL OIL		2,000
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		2,064,900
170 -- CLEANING SUPPLIES		25,500
199 -- DATA PROCESSING SUPPLIES		113,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,983,015
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		324,500
302 -- TELECOMMUNICATIONS EQUIPMENT		12,796
305 -- MOTOR VEHICLES		192,000
314 -- OFFICE FURITURE		102,860
315 -- OFFICE EQUIPMENT		26,400
319 -- SECURITY EQUIPMENT		6,900
332 -- PURCH DATA PROCESSING EQUIPT		150,300
337 -- BOOKS-OTHER		32,607
338 -- LIBRARY BOOKS		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 853,363
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
403 -- OFFICE SERVICES		7,100
412 -- RENTALS OF MISC.EQUIP		903,044
417 -- ADVERTISING		90,000
431 -- LEASING OF MISC EQUIP		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		151,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,200
453 -- OVERNIGHT TRVL EXP-GENERAL		12,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		22,150
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,227,994
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,335,500
602 -- TELECOMMUNICATIONS MAINT		3,500
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		7,016,000
612 -- OFFICE EQUIPMENT MAINTENANCE		49,500
613 -- DATA PROCESSING EQUIPMENT		27,500
615 -- PRINTING CONTRACTS		55,000
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		42,500
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		29,975
676 -- MAINT & OPER OF INFRASTRUCTURE		503,000
683 -- PROF SERV ENGINEER & ARCHITECT		420,000
684 -- PROF SERV COMPUTER SERVICES		76,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,610,575
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		3,000
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	9,450
794 -- TRAINING CITY EMPLOYEES		26,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 41,450
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,716,397
LESS - FINANCIAL PLAN SAVINGS		\$ -500,000
NET OTHER THAN PERSONAL SERVICES		\$ 25,216,397

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	173,348
100 -- SUPPLIES + MATERIALS - GENERAL		245,332
101 -- PRINTING SUPPLIES		7,780
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		548,723
106 -- MOTOR VEHICLE FUEL		3,500
109 -- FUEL OIL		54,321
117 -- POSTAGE		76,200
169 -- MAINTENANCE SUPPLIES		242,560
170 -- CLEANING SUPPLIES		712
199 -- DATA PROCESSING SUPPLIES		615,806

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,968,282

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	163,907
302	-- TELECOMMUNICATIONS EQUIPMENT	40,700
305	-- MOTOR VEHICLES	539,464
314	-- OFFICE FURITURE	8,550
315	-- OFFICE EQUIPMENT	9,000
319	-- SECURITY EQUIPMENT	17,305
332	-- PURCH DATA PROCESSING EQUIPT	180,200
337	-- BOOKS-OTHER	84,204
338	-- LIBRARY BOOKS	7,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,050,330

40	OTHER SERVICES AND CHARGES	
40B	-- TELEPHONE & OTHER COMMUNICATNS	858 1,778,782
400	-- CONTRACTUAL SERVICES-GENERAL	201,700
402	-- TELEPHONE & OTHER COMMUNICATNS	177,500
403	-- OFFICE SERVICES	6,150
41D	-- RENTALS - LAND BLDGS & STRUCTS	856 3,614,659
412	-- RENTALS OF MISC.EQUIP	269,441
414	-- RENTALS - LAND BLDGS & STRUCTS	24,149,316
417	-- ADVERTISING	2,046,500
42C	-- HEAT LIGHT & POWER	856 4,305,026
42G	-- DATA PROCESSING SERVICES	858 788,000
451	-- NON OVERNIGHT TRVL EXP-GENERAL	48,315
452	-- NON OVERNIGHT TRVL EXP-SPECIAL	2,800
453	-- OVERNIGHT TRVL EXP-GENERAL	100
454	-- OVERNIGHT TRVL EXP-SPECIAL	16,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 37,404,289

60	CONTRACTUAL SERVICES	
600	-- CONTRACTUAL SERVICES GENERAL	1,029,761
602	-- TELECOMMUNICATIONS MAINT	30,200
607	-- MAINT & REP MOTOR VEH EQUIP	1,000
608	-- MAINT & REP GENERAL	195,700
612	-- OFFICE EQUIPMENT MAINTENANCE	137,148
613	-- DATA PROCESSING EQUIPMENT	91,300
615	-- PRINTING CONTRACTS	9,850
619	-- SECURITY SERVICES	1,471,896
622	-- TEMPORARY SERVICES	2,105
624	-- CLEANING SERVICES	42,800
633	-- TRANSPORTATION EXPENDITURES	5,500
671	-- TRAINING PRGM CITY EMPLOYEES	20,400
676	-- MAINT & OPER OF INFRASTRUCTURE	39,000
684	-- PROF SERV COMPUTER SERVICES	169,500
686	-- PROF SERV OTHER	962,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 4,208,160

70	FIXED & MISCELLANEOUS CHARGES	
701	-- TAXES AND LICENSES	2,000
794	-- TRAINING CITY EMPLOYEES	4,259

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 6,259

GROSS OTHER THAN PERSONAL SERVICES		\$ 44,637,320

012

 OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10	SUPPLIES AND MATERIALS	
10F	-- MOTOR VEHICLE FUEL	827 165,000
10X	-- SUPPLIES + MATERIALS - GENERAL	856 391,661
100	-- SUPPLIES + MATERIALS - GENERAL	47,382,545
101	-- PRINTING SUPPLIES	30,900
105	-- AUTOMOTIVE SUPPLIES & MATERIAL	5,029,841
106	-- MOTOR VEHICLE FUEL	4,908,077
109	-- FUEL OIL	405,000
117	-- POSTAGE	4,102
169	-- MAINTENANCE SUPPLIES	341,997
170	-- CLEANING SUPPLIES	60,676
199	-- DATA PROCESSING SUPPLIES	62,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 58,782,299

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	795,551
302	-- TELECOMMUNICATIONS EQUIPMENT	20,600
305	-- MOTOR VEHICLES	427,490
314	-- OFFICE FURITURE	73,200
315	-- OFFICE EQUIPMENT	28,050
319	-- SECURITY EQUIPMENT	17,660
332	-- PURCH DATA PROCESSING EQUIPT	130,973

OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER		31,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,524,724
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	801	500,000
400 -- CONTRACTUAL SERVICES-GENERAL		199,912
403 -- OFFICE SERVICES		3,731
412 -- RENTALS OF MISC.EQUIP		7,655,358
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		807,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		14,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,622
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,900
499 -- OTHER EXPENSES - GENERAL		309,180
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,547,203
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,884,716
602 -- TELECOMMUNICATIONS MAINT		14,410
607 -- MAINT & REP MOTOR VEH EQUIP		1,724,488
608 -- MAINT & REP GENERAL		1,047,081
612 -- OFFICE EQUIPMENT MAINTENANCE		30,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		12,100
618 -- COSTS ASSOC WITH FINANCING		200,000
619 -- SECURITY SERVICES		1,949,963
624 -- CLEANING SERVICES		913,592
671 -- TRAINING PRGM CITY EMPLOYEES		31,543
676 -- MAINT & OPER OF INFRASTRUCTURE		2,400
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,813,793
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		5,000
794 -- TRAINING CITY EMPLOYEES		15,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 85,688,019

 OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	286,000
100 -- SUPPLIES + MATERIALS - GENERAL		337,368
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		26,000
106 -- MOTOR VEHICLE FUEL		15,871,220
109 -- FUEL OIL		11,364
117 -- POSTAGE		900
169 -- MAINTENANCE SUPPLIES		1,821,448
170 -- CLEANING SUPPLIES		17,000
199 -- DATA PROCESSING SUPPLIES		28,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,399,700
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		195,500
302 -- TELECOMMUNICATIONS EQUIPMENT		100,500
305 -- MOTOR VEHICLES		20,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		5,500
319 -- SECURITY EQUIPMENT		5,200
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		8,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 350,700
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		162,400
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		51,500
417 -- ADVERTISING		8,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		17,200
499 -- OTHER EXPENSES - GENERAL		7,451,100

OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,710,900
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			1,437,458
602 -- TELECOMMUNICATIONS MAINT			1,500
608 -- MAINT & REP GENERAL			504,000
612 -- OFFICE EQUIPMENT MAINTENANCE			500
613 -- DATA PROCESSING EQUIPMENT			400
615 -- PRINTING CONTRACTS			6,500
619 -- SECURITY SERVICES			11,037,723
624 -- CLEANING SERVICES			1,430,874
671 -- TRAINING PRGM CITY EMPLOYEES			176,700
676 -- MAINT & OPER OF INFRASTRUCTURE			5,214,408
683 -- PROF SERV ENGINEER & ARCHITECT			100,000
686 -- PROF SERV OTHER			396,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 20,306,063
70 FIXED & MISCELLANEOUS CHARGES			
701 -- TAXES AND LICENSES			12,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 12,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 46,779,363

014	OTPS-TRAFFIC OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015		
10 SUPPLIES AND MATERIALS			
10F -- MOTOR VEHICLE FUEL	827		50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856		367,937
100 -- SUPPLIES + MATERIALS - GENERAL			19,651,853
101 -- PRINTING SUPPLIES			10,307
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			63,480
106 -- MOTOR VEHICLE FUEL			1,207,312
109 -- FUEL OIL			25,000
110 -- FOOD & FORAGE SUPPLIES			5,600
117 -- POSTAGE			705,750
169 -- MAINTENANCE SUPPLIES			620,977
170 -- CLEANING SUPPLIES			1,000
199 -- DATA PROCESSING SUPPLIES			1,450,480
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 24,159,696
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			3,165,477
302 -- TELECOMMUNICATIONS EQUIPMENT			1,370,608
305 -- MOTOR VEHICLES			869,596
314 -- OFFICE FURNITURE			251,525
315 -- OFFICE EQUIPMENT			95,628
319 -- SECURITY EQUIPMENT			996,914
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY			1,500
332 -- PURCH DATA PROCESSING EQUIPT			539,198
337 -- BOOKS-OTHER			24,797
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 7,315,243
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		1,021,218
40X -- CONTRACTUAL SERVICES-GENERAL	040		541,787
400 -- CONTRACTUAL SERVICES-GENERAL			1,332,764
402 -- TELEPHONE & OTHER COMMUNICATNS			250,520
403 -- OFFICE SERVICES			19,800
412 -- RENTALS OF MISC.EQUIP			1,170,375
414 -- RENTALS - LAND BLDGS & STRUCTS			5,759,646
417 -- ADVERTISING			163,000
42C -- HEAT LIGHT & POWER	856		59,062,584
423 -- HEAT LIGHT & POWER			175,000
431 -- LEASING OF MISC EQUIP			6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL			54,872
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			1,700
453 -- OVERNIGHT TRVL EXP-GENERAL			2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL			64,850
499 -- OTHER EXPENSES - GENERAL			16,620,632
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 86,247,648
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			4,247,695
602 -- TELECOMMUNICATIONS MAINT			1,385,810
608 -- MAINT & REP GENERAL			9,304,317
612 -- OFFICE EQUIPMENT MAINTENANCE			94,000
613 -- DATA PROCESSING EQUIPMENT			1,062,767
615 -- PRINTING CONTRACTS			472,950
618 -- COSTS ASSOC WITH FINANCING			3,952,331
619 -- SECURITY SERVICES			918,450

OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		506,442
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		64,700
676 -- MAINT & OPER OF INFRASTRUCTURE		104,027,409
683 -- PROF SERV ENGINEER & ARCHITECT		555,000
684 -- PROF SERV COMPUTER SERVICES		530,938
686 -- PROF SERV OTHER		14,099,494
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 141,293,603
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		107,550
732 -- MISCELLANEOUS AWARDS		1,000
79D -- TRAINING CITY EMPLOYEES	856	30,000
794 -- TRAINING CITY EMPLOYEES		3,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 141,550
GROSS OTHER THAN PERSONAL SERVICES		\$ 259,157,740
LESS - FINANCIAL PLAN SAVINGS		\$ -1,748,196
NET OTHER THAN PERSONAL SERVICES		\$ 257,409,544

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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- EXEC MGMT & ADMIN	\$7,336,186	106	\$7,336,186		106	\$7,336,186	
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	\$223,547,077	2,985	\$248,242,706	\$24,695,629 +	2,896	\$231,547,352	\$16,695,354 -
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	\$34,973,854	505	\$37,342,154	\$2,368,300 +	505	\$34,973,854	\$2,368,300 -
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$22,714,353	302	\$24,003,725	\$1,289,372 +	303	\$22,724,675	\$1,279,050 -
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	\$288,571,470	3,898	\$316,924,771	\$28,353,301 +	3,810	\$296,582,067	\$20,342,704 -
006 -- MAINT & OPERATIONS - OTPS	\$63,580,761		\$87,163,824	\$23,583,063 +		\$66,018,961	\$21,144,863 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$24,425,408		\$24,477,408	\$52,000 +		\$25,847,816	\$1,370,408 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$1,389,906		\$1,566,629	\$176,723 +		\$1,389,906	\$176,723 -
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	\$2,411,478		\$5,286,423	\$2,874,945 +		\$2,411,478	\$2,874,945 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$91,807,553		\$118,494,284	\$26,686,731 +		\$95,668,161	\$22,826,123 -
TOTAL DEPARTMENT	\$380,379,023	3,898	\$435,419,055	\$55,040,032 +	3,810	\$392,250,228	\$43,168,827 -
LESS -- INTRA-CITY SALES	\$42,658,025		\$48,892,797	\$6,234,772 +		\$42,638,732	\$6,254,065 -
NET TOTAL DEPARTMENT	\$337,720,998		\$386,526,258	\$48,805,260 +		\$349,611,496	\$36,914,762 -
FUNDING SUMMARY							
CITY FUNDS	\$297,507,547		\$298,883,941	\$1,376,394 +		\$308,502,325	\$9,618,384 +
OTHER CATEGORICAL	450,000		18,652,159	18,202,159 +		1,345,720	17,306,439 -
CAPITAL FUNDS - I.F.A.	37,385,332		37,385,332			37,385,332	
STATE			4,209,736	4,209,736 +			4,209,736 -
FEDERAL - C.D.	2,378,119		2,378,119			2,378,119	
FEDERAL - OTHER			25,016,971	25,016,971 +			25,016,971 -
TOTAL	\$337,720,998		\$386,526,258	\$48,805,260 +		\$349,611,496	\$36,914,762 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$118,439,912 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$54,367,636 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$382,168,010 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 3,810 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 3,269 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 2,876 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,850 WILL BE CITY FUNDED.

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	665,099
100 -- SUPPLIES + MATERIALS - GENERAL		18,144,988
101 -- PRINTING SUPPLIES		5,579
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		449,681
106 -- MOTOR VEHICLE FUEL		5,114,545
107 -- MEDICAL,SURGICAL & LAB SUPPLY		11,000
109 -- FUEL OIL		2,571,373
110 -- FOOD & FORAGE SUPPLIES		46,770
117 -- POSTAGE		94,652
169 -- MAINTENANCE SUPPLIES		873,688
170 -- CLEANING SUPPLIES		31,467
199 -- DATA PROCESSING SUPPLIES		41,969
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 28,050,811
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		651,514
302 -- TELECOMMUNICATIONS EQUIPMENT		30,281
305 -- MOTOR VEHICLES		921,200
314 -- OFFICE FURITURE		28,470
315 -- OFFICE EQUIPMENT		37,777
319 -- SECURITY EQUIPMENT		57,966
332 -- PURCH DATA PROCESSING EQUIPT		107,000
337 -- BOOKS-OTHER		5,556
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,841,764
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		366,414
402 -- TELEPHONE & OTHER COMMUNICATNS		1,040
403 -- OFFICE SERVICES		4,134
404 -- TRAVELING EXPENSES		4,482
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,080
412 -- RENTALS OF MISC.EQUIP		2,413,995
414 -- RENTALS - LAND BLDGS & STRUCTS		675,720
417 -- ADVERTISING		22,446
451 -- NON OVERNIGHT TRVL EXP-GENERAL		105,805
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		650
454 -- OVERNIGHT TRVL EXP-SPECIAL		324
490 -- SPECIAL SERVICES		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,619,090
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		20,426,984
602 -- TELECOMMUNICATIONS MAINT		456,944
607 -- MAINT & REP MOTOR VEH EQUIP		3,185,070
608 -- MAINT & REP GENERAL		1,025,567
612 -- OFFICE EQUIPMENT MAINTENANCE		6,837
613 -- DATA PROCESSING EQUIPMENT		416
615 -- PRINTING CONTRACTS		76,368
624 -- CLEANING SERVICES		20,300
633 -- TRANSPORTATION EXPENDITURES		16,900
660 -- ECONOMIC DEVELOPMENT		500
667 -- PAY TO CULTURAL INSTITUTIONS		6,004,996
671 -- TRAINING PRGM CITY EMPLOYEES		92,157
681 -- PROF SERV ACCTING & AUDITING		1,603
685 -- PROF SERV DIRECT EDUC SERV		1,500
686 -- PROF SERV OTHER		323,204
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,639,346
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,950
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,950
GROSS OTHER THAN PERSONAL SERVICES		\$ 65,153,961
LESS - FINANCIAL PLAN SAVINGS		\$ 865,000
NET OTHER THAN PERSONAL SERVICES		\$ 66,018,961

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	500
10X -- SUPPLIES + MATERIALS - GENERAL	856	92,157
100 -- SUPPLIES + MATERIALS - GENERAL		429,661
101 -- PRINTING SUPPLIES		22,500
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		162,068
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 708,886

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		25,000
332 -- PURCH DATA PROCESSING EQUIPT		171,833
337 -- BOOKS-OTHER		36,500
338 -- LIBRARY BOOKS		1,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 266,533
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,561,389
400 -- CONTRACTUAL SERVICES-GENERAL		35,000
403 -- OFFICE SERVICES		10,500
412 -- RENTALS OF MISC.EQUIP		150,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,128,979
42C -- HEAT LIGHT & POWER	856	18,313,517
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,264,385
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		62,434
602 -- TELECOMMUNICATIONS MAINT		45,078
608 -- MAINT & REP GENERAL		25,000
612 -- OFFICE EQUIPMENT MAINTENANCE		90,000
615 -- PRINTING CONTRACTS		150,000
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		92,500
684 -- PROF SERV COMPUTER SERVICES		105,000
686 -- PROF SERV OTHER		30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 605,012
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,847,816

009	RECREATION SERVICES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,661
100 -- SUPPLIES + MATERIALS - GENERAL		992,048
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		32,500
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		3,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,042,209
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		82,530
314 -- OFFICE FURITURE		373
315 -- OFFICE EQUIPMENT		3,269
319 -- SECURITY EQUIPMENT		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 87,672
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,025
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
404 -- TRAVELING EXPENSES		500
412 -- RENTALS OF MISC.EQUIP		131,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 137,525
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,000
608 -- MAINT & REP GENERAL		55,000
633 -- TRANSPORTATION EXPENDITURES		33,500
695 -- EDUCATION & REC FOR YOUTH PRGM		22,000

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 122,500

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,389,906

010	DESIGN & ENGINEERING-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	856 42,906
	100 -- SUPPLIES + MATERIALS - GENERAL	401,501
	117 -- POSTAGE	23,000
	199 -- DATA PROCESSING SUPPLIES	1,042

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 468,449

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	2,600
	305 -- MOTOR VEHICLES	1,396,100
	314 -- OFFICE FURITURE	4,000
	315 -- OFFICE EQUIPMENT	6,900
	337 -- BOOKS-OTHER	2,500

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,412,100

40	OTHER SERVICES AND CHARGES	
	403 -- OFFICE SERVICES	61,452
	412 -- RENTALS OF MISC.EQUIP	231,800
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	35,500

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 328,752

60	CONTRACTUAL SERVICES	
	602 -- TELECOMMUNICATIONS MAINT	100,000
	608 -- MAINT & REP GENERAL	2,027
	612 -- OFFICE EQUIPMENT MAINTENANCE	95,000
	671 -- TRAINING PRGM CITY EMPLOYEES	2,605
	686 -- PROF SERV OTHER	2,395

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 202,027

70	FIXED & MISCELLANEOUS CHARGES	
	732 -- MISCELLANEOUS AWARDS	150

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 150

	GROSS OTHER THAN PERSONAL SERVICES	\$ 2,411,478

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, 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 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$98,801,095	1,306	\$99,075,441	\$274,346 +	1,302	\$98,801,095	\$274,346 -
UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	\$98,801,095	1,306	\$99,075,441	\$274,346 +	1,302	\$98,801,095	\$274,346 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,950,218		\$28,347,156	\$7,396,938 +		\$22,430,757	\$5,916,399 -
UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$20,950,218		\$28,347,156	\$7,396,938 +		\$22,430,757	\$5,916,399 -
TOTAL DEPARTMENT	\$119,751,313	1,306	\$127,422,597	\$7,671,284 +	1,302	\$121,231,852	\$6,190,745 -
LESS -- INTRA-CITY SALES			\$3,903,891	\$3,903,891 +			\$3,903,891 -
NET TOTAL DEPARTMENT	\$119,751,313		\$123,518,706	\$3,767,393 +		\$121,231,852	\$2,286,854 -
FUNDING SUMMARY							
CITY FUNDS	\$6,832,512		\$6,832,512			\$6,822,512	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	112,918,801		112,918,801			114,409,340	1,490,539 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER			3,767,393	3,767,393 +			3,767,393 -
TOTAL	\$119,751,313		\$123,518,706	\$3,767,393 +		\$121,231,852	\$2,286,854 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,320,322 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$15,397,181 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1,302 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 21 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	80,000
100 -- SUPPLIES + MATERIALS - GENERAL		468,200
106 -- MOTOR VEHICLE FUEL		115,006
117 -- POSTAGE		130,000
199 -- DATA PROCESSING SUPPLIES		100,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 898,206

30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		472,000
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		60,000
332 -- PURCH DATA PROCESSING EQUIPT		150,000
337 -- BOOKS-OTHER		38,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 770,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	732,010
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	100,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	67,340
40X -- CONTRACTUAL SERVICES-GENERAL	858	83,156
40X -- CONTRACTUAL SERVICES-GENERAL	860	209,669
400 -- CONTRACTUAL SERVICES-GENERAL		1,267,180
402 -- TELEPHONE & OTHER COMMUNICATNS		5,000
412 -- RENTALS OF MISC.EQUIP		349,600
414 -- RENTALS - LAND BLDGS & STRUCTS		7,577,387
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER	856	552,878
42G -- DATA PROCESSING SERVICES	858	14,114
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300,000
453 -- OVERNIGHT TRVL EXP-GENERAL		75,000
499 -- OTHER EXPENSES - GENERAL		1,150,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,503,334

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		785,000
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		125,000
613 -- DATA PROCESSING EQUIPMENT		100,000
619 -- SECURITY SERVICES		145,700
624 -- CLEANING SERVICES		20,000
633 -- TRANSPORTATION EXPENDITURES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		165,000
684 -- PROF SERV COMPUTER SERVICES		985,715
686 -- PROF SERV OTHER		5,892,602

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,249,017

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		4,000
732 -- MISCELLANEOUS AWARDS		7,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 11,000

		\$ 22,431,557
GROSS OTHER THAN PERSONAL SERVICES		\$ -800
LESS - FINANCIAL PLAN SAVINGS		\$ 22,430,757
NET OTHER THAN PERSONAL SERVICES		\$ 22,430,757

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IS 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, ASSET MANAGEMENT, ENERGY MANAGEMENT, OFFICE OF CITYWIDE PURCHASING, OFFICE OF NYC FLEET, AND FISCAL AND BUSINESS MANAGEMENT.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- HUMAN CAPITAL	\$21,194,076	235	\$21,587,886	\$393,810 +	239	\$22,706,899	\$1,119,013 +
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	\$1,702,465	17	\$1,702,465		19	\$1,813,978	\$111,513 +
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	\$15,498,739	206	\$15,042,026	\$456,713 -	207	\$18,171,125	\$3,129,099 +
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 FLEET TRANSPORTATION.							
200 -- DIV OF ADMINISTRATION AND SEC	\$5,582,260	77	\$5,643,760	\$61,500 +	77	\$5,361,204	\$282,556 -
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	\$83,099,637	1,193	\$83,312,521	\$212,884 +	1,204	\$82,040,345	\$1,272,176 -
ASSET MANAGEMENT IS RESPONSIBLE FOR PROVIDING SAFE, CLEAN, AND EFFICIENT OFFICE SPACE FOR THE CITY'S WORKFORCE. ALSO MANAGES FACILITIES COMPRISED OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS. ADMINISTERS PRIVATE REAL ESTATE LEASES FOR USE BY VARIOUS CITY AGENCIES AND REVENUE-GENERATING LEASES AND LICENSES OF SEVERAL CITY-OWNED PROPERTIES.							
400 -- OFFICE OF CITYWIDE PURCHASING	\$10,687,427	156	\$10,844,227	\$156,800 +	156	\$10,304,965	\$539,262 -
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.							
600 -- EXTERNAL PUBLICATIONS AND RET	\$1,096,612	17	\$1,096,612		19	\$1,064,398	\$32,214 -
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD AND GREEN BOOK AND RETAIL OPERATIONS NAMED "CITYSTORE" WHICH SELLS VARIOUS CITY PUBLICATIONS AND CITY THEME MERCHANDISE.							
700 -- ENERGY MANAGEMENT	\$2,840,823	34	\$2,840,823		41	\$3,135,352	\$294,529 +
ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT, ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.							
800 -- CITYWIDE FLEET SERVICES	\$2,176,393	27	\$2,263,893	\$87,500 +	29	\$2,478,286	\$214,393 +
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERING THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.							
SUB-TOTAL PERSONAL SERVICES	\$143,878,432	1,962	\$144,334,213	\$455,781 +	1,991	\$147,076,552	\$2,742,339 +
002 -- HUMAN CAPITAL	\$5,926,022		\$7,630,233	\$1,704,211 +		\$6,413,120	\$1,217,113 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.							
006 -- BD. OF STANDARD & APPEAL OTP	\$215,136		\$220,136	\$5,000 +		\$573,136	\$353,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND OPERATIONS SUPP	\$9,827,808		\$13,027,324	\$3,199,516 +		\$7,916,354	\$5,110,970 -
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	\$13,940,719		\$14,154,641	\$213,922 +		\$14,634,767	\$480,126 +

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.							
390 -- ASSET MANAGEMENT-PUBLIC FACIL	\$923,683,843		\$929,167,632	\$5,483,789 +		\$911,634,850	\$17,532,782 -
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.							
490 -- OFFICE OF CITYWIDE PURCHASING	\$27,063,870		\$47,115,064	\$20,051,194 +		\$26,813,645	\$20,301,419 -
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHERS SUPPLIES FOR STOREHOUSE OPERATIONS.							
690 -- EXTERNAL PUBLICATIONS AND RET	\$1,361,039		\$1,933,859	\$572,820 +		\$822,097	\$1,111,762 -
OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.							
790 -- ENERGY MANAGEMENT - OTPS	\$22,547,587		\$24,417,728	\$1,870,141 +		\$20,147,587	\$4,270,141 -
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COST AND CITYWIDE ENERGY EFFICIENCY PROJECTS.							
890 -- CITYWIDE FLEET SERVICES	\$5,750,036		\$27,779,284	\$22,029,248 +		\$11,651,147	\$16,128,137 -
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,010,316,060		\$1,065,445,901	\$55,129,841 +		\$1,000,606,703	\$64,839,198 -
TOTAL DEPARTMENT	\$1,154,194,492	1,962	\$1,209,780,114	\$55,585,622 +	1,991	\$1,147,683,255	\$62,096,859 -
LESS -- INTRA-CITY SALES	\$777,768,942		\$807,227,891	\$29,458,949 +		\$773,211,183	\$34,016,708 -
NET TOTAL DEPARTMENT	\$376,425,550		\$402,552,223	\$26,126,673 +		\$374,472,072	\$28,080,151 -
FUNDING SUMMARY							
CITY FUNDS	\$224,897,026		\$228,505,843	\$3,608,817 +		\$231,766,647	\$3,260,804 +
OTHER CATEGORICAL	93,064,530		96,211,566	3,147,036 +		90,349,398	5,862,168 -
CAPITAL FUNDS - I.F.A.	4,933,807		2,906,985	2,026,822 -		1,549,119	1,357,866 -
STATE	50,243,187		50,817,483	574,296 +		47,101,908	3,715,575 -
FEDERAL - C.D.			1,287,000	1,287,000 +		1,705,000	418,000 +
FEDERAL - OTHER	3,287,000		22,823,346	19,536,346 +		2,000,000	20,823,346 +
TOTAL	\$376,425,550		\$402,552,223	\$26,126,673 +		\$374,472,072	\$28,080,151 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$54,590,090 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$25,011,269 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$687,195,369 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1,991 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 1,300 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 296 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 283 WILL BE CITY FUNDED.

HUMAN CAPITAL
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		68,277
101 -- PRINTING SUPPLIES		5,133
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200
106 -- MOTOR VEHICLE FUEL		2,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		278
117 -- POSTAGE		63,800
199 -- DATA PROCESSING SUPPLIES		3,063
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 162,751
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		127,500
302 -- TELECOMMUNICATIONS EQUIPMENT		4,700
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,000
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		5,720
319 -- SECURITY EQUIPMENT		1,500
332 -- PURCH DATA PROCESSING EQUIPT		17,500
337 -- BOOKS-OTHER		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 161,420
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	827	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		492,247
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		5,143
41D -- RENTALS - LAND BLDGS & STRUCTS	040	100,000
412 -- RENTALS OF MISC.EQUIP		292,183
413 -- RENTAL-DATA PROCESSING EQUIP		1,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,522,283
417 -- ADVERTISING		3,400
423 -- HEAT LIGHT & POWER		46,062
427 -- DATA PROCESSING SERVICES		2,504
431 -- LEASING OF MISC EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		82,100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,004
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,589,526
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		252,400
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
612 -- OFFICE EQUIPMENT MAINTENANCE		17,271
613 -- DATA PROCESSING EQUIPMENT		398,250
615 -- PRINTING CONTRACTS		193,002
619 -- SECURITY SERVICES		9,207
622 -- TEMPORARY SERVICES		6,081
624 -- CLEANING SERVICES		2,000
633 -- TRANSPORTATION EXPENDITURES		13,000
671 -- TRAINING PRGM CITY EMPLOYEES		515,194
684 -- PROF SERV COMPUTER SERVICES		32,000
686 -- PROF SERV OTHER		127,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,570,530
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,280
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,280
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,487,507
LESS - FINANCIAL PLAN SAVINGS		\$ 925,613
NET OTHER THAN PERSONAL SERVICES		\$ 6,413,120

BD. OF STANDARD & APPEAL OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,841
100 -- SUPPLIES + MATERIALS - GENERAL		12,977
101 -- PRINTING SUPPLIES		750
106 -- MOTOR VEHICLE FUEL		750
117 -- POSTAGE		12,668
199 -- DATA PROCESSING SUPPLIES		1,357
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,343
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,180
315 -- OFFICE EQUIPMENT		735

BD. OF STANDARD & APPEAL OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		6,689
337 -- BOOKS-OTHER		5,372

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 14,976

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,642
403 -- OFFICE SERVICES		1,529
412 -- RENTALS OF MISC.EQUIP		8,690
414 -- RENTALS - LAND BLDGS & STRUCTS		485,691

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 504,552

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,000
602 -- TELECOMMUNICATIONS MAINT		500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
622 -- TEMPORARY SERVICES		100
624 -- CLEANING SERVICES		10,165

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,265

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 573,136

190	EXECUTIVE AND OPERATIONS SUPPORT - OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2015	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,000
100 -- SUPPLIES + MATERIALS - GENERAL		253,282
101 -- PRINTING SUPPLIES		9,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		31,228
106 -- MOTOR VEHICLE FUEL		292,467
199 -- DATA PROCESSING SUPPLIES		5,400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 626,377

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,264
315 -- OFFICE EQUIPMENT		3,423
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		2,922

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 90,609

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		901,022
402 -- TELEPHONE & OTHER COMMUNICATNS		1,543
403 -- OFFICE SERVICES		176,656
412 -- RENTALS OF MISC.EQUIP		82,596
42G -- DATA PROCESSING SERVICES	858	256,001
423 -- HEAT LIGHT & POWER		4,389,004
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,420
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,810,342

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		71,480
607 -- MAINT & REP MOTOR VEH EQUIP		157,570
612 -- OFFICE EQUIPMENT MAINTENANCE		79,000
613 -- DATA PROCESSING EQUIPMENT		9,760
619 -- SECURITY SERVICES		658,060
622 -- TEMPORARY SERVICES		250
671 -- TRAINING PRGM CITY EMPLOYEES		186,499
684 -- PROF SERV COMPUTER SERVICES		243,999

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,406,618

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		2,408

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,408

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 7,936,354
		LESS - FINANCIAL PLAN SAVINGS
		\$ -20,000
		NET OTHER THAN PERSONAL SERVICES
		\$ 7,916,354

DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		78,956
101 -- PRINTING SUPPLIES		1,075
117 -- POSTAGE		1,128
199 -- DATA PROCESSING SUPPLIES		17,377

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 98,536

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,079
302 -- TELECOMMUNICATIONS EQUIPMENT		10,724
315 -- OFFICE EQUIPMENT		2,225
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		4,815
337 -- BOOKS-OTHER		10,541

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 47,384

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,818
403 -- OFFICE SERVICES		471
412 -- RENTALS OF MISC.EQUIP		155,596
417 -- ADVERTISING		10,692
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,030

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 178,607

60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		9,000
608 -- MAINT & REP GENERAL		106,501
612 -- OFFICE EQUIPMENT MAINTENANCE		19,200
613 -- DATA PROCESSING EQUIPMENT		19,213
615 -- PRINTING CONTRACTS		5,000
619 -- SECURITY SERVICES		14,134,017
622 -- TEMPORARY SERVICES		2,100
671 -- TRAINING PRGM CITY EMPLOYEES		8,270

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,303,301

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		1,139
732 -- MISCELLANEOUS AWARDS		5,800

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,939

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 14,634,767

ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,314,600
100 -- SUPPLIES + MATERIALS - GENERAL		1,327,820
109 -- FUEL OIL		1,159,488
169 -- MAINTENANCE SUPPLIES		763,368
170 -- CLEANING SUPPLIES		158,298
199 -- DATA PROCESSING SUPPLIES		22,900

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,746,474

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		967,745
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		21,000
314 -- OFFICE FURITURE		172,578
315 -- OFFICE EQUIPMENT		128,674
319 -- SECURITY EQUIPMENT		4,175
332 -- PURCH DATA PROCESSING EQUIPT		212,000
337 -- BOOKS-OTHER		33,435

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,542,607

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,018,758
40X -- CONTRACTUAL SERVICES-GENERAL	806	240,000
40X -- CONTRACTUAL SERVICES-GENERAL	902	296,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,438,852
402 -- TELEPHONE & OTHER COMMUNICATNS		29,997
403 -- OFFICE SERVICES		36,870
412 -- RENTALS OF MISC.EQUIP		204,390
414 -- RENTALS - LAND BLDGS & STRUCTS		96,937,153
417 -- ADVERTISING		53,380
423 -- HEAT LIGHT & POWER		777,762,188

ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		20,800
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 879,061,188

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,512,778
602 -- TELECOMMUNICATIONS MAINT		3,000
608 -- MAINT & REP GENERAL		12,207,166
612 -- OFFICE EQUIPMENT MAINTENANCE		31,499
613 -- DATA PROCESSING EQUIPMENT		3,000
615 -- PRINTING CONTRACTS		63,690
619 -- SECURITY SERVICES		4,851,839
622 -- TEMPORARY SERVICES		38,246
624 -- CLEANING SERVICES		244,242
633 -- TRANSPORTATION EXPENDITURES		397,827
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
676 -- MAINT & OPER OF INFRASTRUCTURE		5,249,352
681 -- PROF SERV ACCTING & AUDITING		1,000
684 -- PROF SERV COMPUTER SERVICES		68,625
686 -- PROF SERV OTHER		395,051

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,082,315

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,334
704 -- PAY FOR SURETY BOND/INSUR PREM		198,432
771 -- PAYMENTS TO MILITARY AND OTHER		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 202,266

		\$ 911,634,850

490	OFFICE OF CITYWIDE PURCHASING - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		19,022,317
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,490
109 -- FUEL OIL		152,477
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		8,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,211,584

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,221
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
307 -- MEDICAL, SURGICAL & LAB EQUIP		1,880
315 -- OFFICE EQUIPMENT		16,162
332 -- PURCH DATA PROCESSING EQUIPT		6,459
337 -- BOOKS-OTHER		8,700

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,922

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		91,250
402 -- TELEPHONE & OTHER COMMUNICATNS		600
403 -- OFFICE SERVICES		15,660
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
412 -- RENTALS OF MISC.EQUIP		47,599
414 -- RENTALS - LAND BLDGS & STRUCTS		5,004,526
417 -- ADVERTISING		66,146
423 -- HEAT LIGHT & POWER		1,381,096
427 -- DATA PROCESSING SERVICES		656
451 -- NON OVERNIGHT TRVL EXP-GENERAL		41,300
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,655,333

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		407,661
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		43,998
612 -- OFFICE EQUIPMENT MAINTENANCE		15,498
613 -- DATA PROCESSING EQUIPMENT		21,500
615 -- PRINTING CONTRACTS		1,000
619 -- SECURITY SERVICES		73,500
622 -- TEMPORARY SERVICES		325,409
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,740

OFFICE OF CITYWIDE PURCHASING - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 897,306

70	FIXED & MISCELLANEOUS CHARGES 732 -- MISCELLANEOUS AWARDS	3,500

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 3,500

	GROSS OTHER THAN PERSONAL SERVICES	\$ 26,813,645

690	EXTERNAL PUBLICATIONS AND RETAIL - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2015	

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	856 350
	100 -- SUPPLIES + MATERIALS - GENERAL	380,962
	101 -- PRINTING SUPPLIES	15,000
	117 -- POSTAGE	173,764
	199 -- DATA PROCESSING SUPPLIES	11,990

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 582,066

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	1,204
	315 -- OFFICE EQUIPMENT	4,400
	332 -- PURCH DATA PROCESSING EQUIPT	13,300
	337 -- BOOKS-OTHER	94,410

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 113,314

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	600,000
	402 -- TELEPHONE & OTHER COMMUNICATNS	2,305
	403 -- OFFICE SERVICES	3,300
	412 -- RENTALS OF MISC.EQUIP	12,892
	413 -- RENTAL-DATA PROCESSING EQUIP	2,100
	417 -- ADVERTISING	19,500
	423 -- HEAT LIGHT & POWER	109,135
	427 -- DATA PROCESSING SERVICES	2,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 751,232

60	CONTRACTUAL SERVICES	
	602 -- TELECOMMUNICATIONS MAINT	100
	612 -- OFFICE EQUIPMENT MAINTENANCE	4,455
	613 -- DATA PROCESSING EQUIPMENT	10,530
	615 -- PRINTING CONTRACTS	460,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 475,085

70	FIXED & MISCELLANEOUS CHARGES	
	794 -- TRAINING CITY EMPLOYEES	400

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 400

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,922,097
	LESS - FINANCIAL PLAN SAVINGS	\$ -1,100,000
	NET OTHER THAN PERSONAL SERVICES	\$ 822,097

790

ENERGY MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	2,513
	117 -- POSTAGE	500
	199 -- DATA PROCESSING SUPPLIES	1,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 4,013

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	2,500
	302 -- TELECOMMUNICATIONS EQUIPMENT	2,500

ENERGY MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,000
337 -- BOOKS-OTHER		2,126

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,126

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		950
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		100,255
412 -- RENTALS OF MISC.EQUIP		2,290
413 -- RENTAL-DATA PROCESSING EQUIP		415
423 -- HEAT LIGHT & POWER		705,176
451 -- NON OVERNIGHT TRVL EXP-GENERAL		465
499 -- OTHER EXPENSES - GENERAL		19,330,511

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 20,140,162

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		48,433
686 -- PROF SERV OTHER		272,189

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 320,622

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,230

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,230

		\$ 20,475,153
		\$ -327,566
		\$ 20,147,587

890

CITYWIDE FLEET SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,438,567
106 -- MOTOR VEHICLE FUEL		4,409,166
169 -- MAINTENANCE SUPPLIES		750
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,849,983

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		176,244
315 -- OFFICE EQUIPMENT		3,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		4,587
337 -- BOOKS-OTHER		1,760

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 187,591

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		686,127
402 -- TELEPHONE & OTHER COMMUNICATNS		6,100
403 -- OFFICE SERVICES		5,383
412 -- RENTALS OF MISC.EQUIP		12,787
417 -- ADVERTISING		127
427 -- DATA PROCESSING SERVICES		591
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,650

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 719,765

60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		2,220,849
608 -- MAINT & REP GENERAL		6,500
612 -- OFFICE EQUIPMENT MAINTENANCE		4,284
613 -- DATA PROCESSING EQUIPMENT		222,995
619 -- SECURITY SERVICES		900
624 -- CLEANING SERVICES		1,708
671 -- TRAINING PRGM CITY EMPLOYEES		2,920
684 -- PROF SERV COMPUTER SERVICES		252,559
686 -- PROF SERV OTHER		179,593

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,892,308

CITYWIDE FLEET SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 794 -- TRAINING CITY EMPLOYEES		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,651,147

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$96,403,055	1,285	\$97,443,627	\$1,040,572 +	1,324	\$102,003,451	\$4,559,824 +
<div style="border: 1px dashed black; padding: 5px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$96,403,055	1,285	\$97,443,627	\$1,040,572 +	1,324	\$102,003,451	\$4,559,824 +
002 -- OTHER THAN PERSONAL SERVICES	\$352,075,465		\$419,448,219	\$67,372,754 +		\$379,144,406	\$40,303,813 -
<div style="border: 1px dashed black; padding: 5px;"> 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. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$352,075,465		\$419,448,219	\$67,372,754 +		\$379,144,406	\$40,303,813 -
TOTAL DEPARTMENT	\$448,478,520	1,285	\$516,891,846	\$68,413,326 +	1,324	\$481,147,857	\$35,743,989 -
LESS -- INTRA-CITY SALES	\$119,929,414		\$129,161,293	\$9,231,879 +		\$117,700,048	\$11,461,245 -
NET TOTAL DEPARTMENT	\$328,549,106		\$387,730,553	\$59,181,447 +		\$363,447,809	\$24,282,744 -
FUNDING SUMMARY							
CITY FUNDS	\$315,806,867		\$344,936,311	\$29,129,444 +		\$353,244,895	\$8,308,584 +
OTHER CATEGORICAL	2,604,193		14,721,160	12,116,967 +		3,131,751	11,589,409 -
CAPITAL FUNDS - I.F.A.	8,533,791		8,533,791			4,704,350	3,829,441 -
STATE			26,535	26,535 +			26,535 -
FEDERAL - C.D.	1,432,984		8,712,352	7,279,368 +		2,366,813	6,345,539 -
FEDERAL - OTHER	171,271		10,800,404	10,629,133 +			10,800,404 -
TOTAL	\$328,549,106		\$387,730,553	\$59,181,447 +		\$363,447,809	\$24,282,744 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$29,002,625 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$15,065,124 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 1,324 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 1,244 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 22 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		567,159
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		50,200
109 -- FUEL OIL		1,500
110 -- FOOD & FORAGE SUPPLIES		19,000
117 -- POSTAGE		45,916
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		355,721
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,093,496
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		86,069
302 -- TELECOMMUNICATIONS EQUIPMENT		836,247
314 -- OFFICE FURITURE		11,000
315 -- OFFICE EQUIPMENT		3,837
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		291,400
337 -- BOOKS-OTHER		20,055
338 -- LIBRARY BOOKS		10,066
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,263,674
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	44,921
40X -- CONTRACTUAL SERVICES-GENERAL	056	400,000
40X -- CONTRACTUAL SERVICES-GENERAL	846	100,000
400 -- CONTRACTUAL SERVICES-GENERAL		6,359,811
402 -- TELEPHONE & OTHER COMMUNICATNS		87,303,353
403 -- OFFICE SERVICES		7,056
41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,557,101
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		34,664,213
417 -- ADVERTISING		180,897
42C -- HEAT LIGHT & POWER	856	3,766,945
451 -- NON OVERNIGHT TRVL EXP-GENERAL		41,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,800
453 -- OVERNIGHT TRVL EXP-GENERAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		24,348
499 -- OTHER EXPENSES - GENERAL		40,437,687
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 178,893,632
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		28,591,773
602 -- TELECOMMUNICATIONS MAINT		14,827,000
608 -- MAINT & REP GENERAL		20,296,362
612 -- OFFICE EQUIPMENT MAINTENANCE		434,309
613 -- DATA PROCESSING EQUIPMENT		110,248,688
615 -- PRINTING CONTRACTS		108,711
619 -- SECURITY SERVICES		175,500
622 -- TEMPORARY SERVICES		594,070
624 -- CLEANING SERVICES		17,205
671 -- TRAINING PRGM CITY EMPLOYEES		77,481
682 -- PROF SERV LEGAL SERVICES		149,000
684 -- PROF SERV COMPUTER SERVICES		942,000
686 -- PROF SERV OTHER		15,228,193
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 191,690,292
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		55,812
706 -- PROMPT PAYMENT INTEREST		106
732 -- MISCELLANEOUS AWARDS		4,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 59,918
GROSS OTHER THAN PERSONAL SERVICES		\$ 373,001,012
LESS - FINANCIAL PLAN SAVINGS		\$ 6,143,394
NET OTHER THAN PERSONAL SERVICES		\$ 379,144,406

DEPARTMENT OF RECORDS & INFORMATION SVS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE COMMISSIONER OF THE DEPARTMENT OF RECORDS AND INFORMATION SERVICES SERVES AS THE CHIEF ARCHIVIST, LIBRARIAN AND RECORDS OFFICER FOR THE MAYOR, BOROUGH PRESIDENTS, AND CITY COUNCIL. DOR IS COMPOSED OF THE MUNICIPAL ARCHIVES, VISITOR CENTER, CITY HALL LIBRARY, AND MUNICIPAL RECORDS MANAGEMENT DIVISION. DOR OPERATES RECORDS STORAGE FACILITIES IN TWO LOCATIONS WITH A COMBINED CAPACITY OF ONE MILLION CUBIC FEET, AND PROVIDES RECORDS MANAGEMENT SERVICES TO 50 CITY AGENCIES, TEN COURTS, AND THE FIVE DISTRICT ATTORNEYS' OFFICES. DOR PRESERVES AND PROVIDES PUBLIC ACCESS TO 221,000 CUBIC FEET OF HISTORICALLY VALUABLE CITY RECORDS AND PHOTOGRAPHS, AND A UNIQUE COLLECTION OF MORE THAN 354,000 BOOKS, OFFICIAL GOVERNMENT REPORTS, STUDIES AND OTHER PUBLICATIONS. DOR PROVIDES EDUCATIONAL PROGRAMMING AND HAS WELCOMED OVER 7,000 PEOPLE FROM AROUND THE WORLD IN THE VISITOR CENTER SINCE OPENING IN MAY 2012.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$2,178,750	41	\$2,544,793	\$366,043 +	38	\$2,152,095	\$392,698 -
SALARIES FOR PERSONNEL FUNDED BY TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT.							
SUB-TOTAL PERSONAL SERVICES	\$2,178,750	41	\$2,544,793	\$366,043 +	38	\$2,152,095	\$392,698 -
200 -- OTHER THAN PERSONAL SERVICES	\$3,031,411		\$3,165,133	\$133,722 +		\$3,108,056	\$57,077 -
OTHER THAN PERSONNEL SALARIES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,031,411		\$3,165,133	\$133,722 +		\$3,108,056	\$57,077 -
TOTAL DEPARTMENT	\$5,210,161	41	\$5,709,926	\$499,765 +	38	\$5,260,151	\$449,775 -
LESS -- INTRA-CITY SALES	\$209,669		\$220,725	\$11,056 +		\$209,669	\$11,056 -
NET TOTAL DEPARTMENT	\$5,000,492		\$5,489,201	\$488,709 +		\$5,050,482	\$438,719 -
FUNDING SUMMARY							
CITY FUNDS	\$4,836,874		\$4,947,727	\$110,853 +		\$5,026,864	\$79,137 +
OTHER CATEGORICAL	148,305		220,992	72,687 +		8,305	212,687 -
CAPITAL FUNDS - I.F.A.							
STATE	15,313		290,185	274,872 +		15,313	274,872 -
FEDERAL - C.D.			30,297	30,297 +			30,297 -
FEDERAL - OTHER							
TOTAL	\$5,000,492		\$5,489,201	\$488,709 +		\$5,050,482	\$438,719 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$966,304 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$456,189 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		61,019
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		13,000
199 -- DATA PROCESSING SUPPLIES		4,020
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 85,039
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		48,195
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,095
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	24,948
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,650
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
403 -- OFFICE SERVICES		3,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,688,991
412 -- RENTALS OF MISC.EQUIP		26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,168,933
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,918,022
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		30,000
612 -- OFFICE EQUIPMENT MAINTENANCE		17,900
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 47,900
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,108,056

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION 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 COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- ADMINISTRATION	\$5,773,886	77	\$6,023,886	\$250,000 +	78	\$6,438,261	\$414,375 +
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	\$10,757,224	253	\$13,281,503	\$2,524,279 +	256	\$14,008,164	\$726,661 +
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, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
004 -- ADJUDICATION	\$3,029,846	58	\$2,948,030	\$81,816 -	58	\$3,029,846	\$81,816 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION.							
SUB-TOTAL PERSONAL SERVICES	\$19,560,956	388	\$22,253,419	\$2,692,463 +	392	\$23,476,271	\$1,222,852 +
003 -- OTHER THAN PERSONAL SERVICE	\$8,416,117		\$15,390,557	\$6,974,440 +		\$9,183,354	\$6,207,203 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$8,416,117		\$15,390,557	\$6,974,440 +		\$9,183,354	\$6,207,203 -
TOTAL DEPARTMENT	\$27,977,073	388	\$37,643,976	\$9,666,903 +	392	\$32,659,625	\$4,984,351 -
LESS -- INTRA-CITY SALES	\$1,921,391		\$2,011,101	\$89,710 +		\$1,921,391	\$89,710 -
NET TOTAL DEPARTMENT	\$26,055,682		\$35,632,875	\$9,577,193 +		\$30,738,234	\$4,894,641 -
FUNDING SUMMARY							
CITY FUNDS	\$25,946,602		\$33,390,451	\$7,443,849 +		\$28,711,564	\$4,678,887 -
OTHER CATEGORICAL			63,480	63,480 +			63,480 -
CAPITAL FUNDS - I.F.A.							
STATE	109,080		2,178,944	2,069,864 +		2,026,670	152,274 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$26,055,682		\$35,632,875	\$9,577,193 +		\$30,738,234	\$4,894,641 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,613,480 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,320,845 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 392 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 368 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 22 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,572
100 -- SUPPLIES + MATERIALS - GENERAL		612,007
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,029
106 -- MOTOR VEHICLE FUEL		29,300
117 -- POSTAGE		190,723
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 879,631
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		98,403
314 -- OFFICE FURITURE		20,000
337 -- BOOKS-OTHER		3,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 121,903
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	320,302
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	42,029
400 -- CONTRACTUAL SERVICES-GENERAL		3,184,739
402 -- TELEPHONE & OTHER COMMUNICATNS		12,062
412 -- RENTALS OF MISC.EQUIP		84,735
414 -- RENTALS - LAND BLDGS & STRUCTS		3,555,271
415 -- PRINTING CONTRACTS		51,000
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	63,158
42G -- DATA PROCESSING SERVICES	858	49,253
423 -- HEAT LIGHT & POWER		1
427 -- DATA PROCESSING SERVICES		1,720
451 -- NON OVERNIGHT TRVL EXP-GENERAL		24,000
453 -- OVERNIGHT TRVL EXP-GENERAL		10,000
499 -- OTHER EXPENSES - GENERAL		6,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,434,270
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		147,000
608 -- MAINT & REP GENERAL		1,614
619 -- SECURITY SERVICES		59,429
622 -- TEMPORARY SERVICES		20,000
671 -- TRAINING PRGM CITY EMPLOYEES		6,185
686 -- PROF SERV OTHER		2,075
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 236,303
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,672,607
LESS - FINANCIAL PLAN SAVINGS		\$ 510,747
NET OTHER THAN PERSONAL SERVICES		\$ 9,183,354

DEPARTMENT OF CONSUMER AFFAIRS
ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2015 Budget
FOR FY 2015

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 6,438,261	\$ 2,518,493	\$ 8,956,754
002 -- LICENSING/ENFORCEMENT	14,008,164	5,479,658	19,487,822
004 -- ADJUDICATION	3,029,846	1,185,203	4,215,049
	-----	-----	-----
TOTAL APPROPRIATION	\$ 23,476,271	\$ 9,183,354	\$ 32,659,625
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 1,544,484	\$ 376,907	\$ 1,921,391
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 21,931,787	\$ 8,806,447	\$ 30,738,234
	=====	=====	=====

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 -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$77,140,626	975	\$85,039,344	\$7,898,718 +	975	\$84,940,766	\$98,578 -
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	\$77,140,626	975	\$85,039,344	\$7,898,718 +	975	\$84,940,766	\$98,578 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,872,491		\$13,967,062	\$6,094,571 +		\$7,600,267	\$6,366,795 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,872,491		\$13,967,062	\$6,094,571 +		\$7,600,267	\$6,366,795 -
TOTAL DEPARTMENT	\$85,013,117	975	\$99,006,406	\$13,993,289 +	975	\$92,541,033	\$6,465,373 -
LESS -- INTRA-CITY SALES	\$1,263,558		\$1,263,558			\$1,263,558	
NET TOTAL DEPARTMENT	\$83,749,559		\$97,742,848	\$13,993,289 +		\$91,277,475	\$6,465,373 -
FUNDING SUMMARY							
CITY FUNDS	\$80,349,168		\$82,883,362	\$2,534,194 +		\$87,877,084	\$4,993,722 +
OTHER CATEGORICAL			4,640,440	4,640,440 +			4,640,440 +
CAPITAL FUNDS - I.F.A.							
STATE	3,342,511		7,004,140	3,661,629 +		3,342,511	3,661,629 -
FEDERAL - C.D.							
FEDERAL - OTHER	57,880		3,214,906	3,157,026 +		57,880	3,157,026 -
TOTAL	\$83,749,559		\$97,742,848	\$13,993,289 +		\$91,277,475	\$6,465,373 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$25,058,216 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$16,629,507 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 975 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 908 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
10X -- SUPPLIES + MATERIALS - GENERAL	856	85,850
100 -- SUPPLIES + MATERIALS - GENERAL		508,710
101 -- PRINTING SUPPLIES		88,000
117 -- POSTAGE		93,000
169 -- MAINTENANCE SUPPLIES		95,000
170 -- CLEANING SUPPLIES		35,000
199 -- DATA PROCESSING SUPPLIES		22,799
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 929,195
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		81,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
314 -- OFFICE FURITURE		60,000
315 -- OFFICE EQUIPMENT		44,498
332 -- PURCH DATA PROCESSING EQUIPT		150,000
337 -- BOOKS-OTHER		31,746
338 -- LIBRARY BOOKS		60,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 527,244
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	23,369
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,973
400 -- CONTRACTUAL SERVICES-GENERAL		65,633
402 -- TELEPHONE & OTHER COMMUNICATNS		287,122
403 -- OFFICE SERVICES		53,187
412 -- RENTALS OF MISC.EQUIP		14,356
414 -- RENTALS - LAND BLDGS & STRUCTS		2,021,736
417 -- ADVERTISING		32,152
42C -- HEAT LIGHT & POWER	856	1,572,866
431 -- LEASING OF MISC EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		59,501
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		11,501
453 -- OVERNIGHT TRVL EXP-GENERAL		99,501
454 -- OVERNIGHT TRVL EXP-SPECIAL		45,501
460 -- SPECIAL EXPENSE		505,939
465 -- OBLIGATORY COUNTY EXPENSES		459,996
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,258,333
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,000
602 -- TELECOMMUNICATIONS MAINT		177,802
608 -- MAINT & REP GENERAL		79,610
612 -- OFFICE EQUIPMENT MAINTENANCE		133,000
613 -- DATA PROCESSING EQUIPMENT		138,000
615 -- PRINTING CONTRACTS		146,000
622 -- TEMPORARY SERVICES		30,000
624 -- CLEANING SERVICES		20,000
686 -- PROF SERV OTHER		147,083
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 885,495
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,600,267

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$49,678,320	691	\$52,141,006	\$2,462,686 +	691	\$51,898,590	\$242,416 -
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	\$49,678,320	691	\$52,141,006	\$2,462,686 +	691	\$51,898,590	\$242,416 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,996,099		\$3,157,651	\$161,552 +		\$2,679,547	\$478,104 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,996,099		\$3,157,651	\$161,552 +		\$2,679,547	\$478,104 -
TOTAL DEPARTMENT	\$52,674,419	691	\$55,298,657	\$2,624,238 +	691	\$54,578,137	\$720,520 -
LESS -- INTRA-CITY SALES	\$953,919		\$953,919			\$953,919	
NET TOTAL DEPARTMENT	\$51,720,500		\$54,344,738	\$2,624,238 +		\$53,624,218	\$720,520 -
FUNDING SUMMARY							
CITY FUNDS	\$49,067,634		\$49,077,634	\$10,000 +		\$51,380,209	\$2,302,575 +
OTHER CATEGORICAL			500,000	500,000 +			500,000 +
CAPITAL FUNDS - I.F.A.							
STATE	2,652,866		3,367,123	714,257 +		2,244,009	1,123,114 -
FEDERAL - C.D.			1,399,981	1,399,981 +			1,399,981 -
FEDERAL - OTHER							
TOTAL	\$51,720,500		\$54,344,738	\$2,624,238 +		\$53,624,218	\$720,520 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,061,979 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,841,470 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 691 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 667 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	78,601
100 -- SUPPLIES + MATERIALS - GENERAL		141,158
106 -- MOTOR VEHICLE FUEL		27,349
117 -- POSTAGE		47,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 294,108

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,041
315 -- OFFICE EQUIPMENT		10,000
337 -- BOOKS-OTHER		133,431
338 -- LIBRARY BOOKS		20,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 169,472

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	57,528
400 -- CONTRACTUAL SERVICES-GENERAL		18,826
402 -- TELEPHONE & OTHER COMMUNICATNS		97,136
403 -- OFFICE SERVICES		10,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		175,179
414 -- RENTALS - LAND BLDGS & STRUCTS		139,082
42C -- HEAT LIGHT & POWER	856	683,902
451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,887
453 -- OVERNIGHT TRVL EXP-GENERAL		700
460 -- SPECIAL EXPENSE		130,870
465 -- OBLIGATORY COUNTY EXPENSES		270,782
499 -- OTHER EXPENSES - GENERAL		266,775

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,908,667

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		45,300
613 -- DATA PROCESSING EQUIPMENT		262,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 307,300

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,679,547

DISTRICT ATTORNEY KINGS 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 KINGS COUNTY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$67,740,445	891	\$71,853,081	\$4,112,636 +	891	\$70,329,118	\$1,523,963 -
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	\$67,740,445	891	\$71,853,081	\$4,112,636 +	891	\$70,329,118	\$1,523,963 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,718,893		\$16,946,477	\$1,227,584 +		\$17,654,296	\$707,819 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,718,893		\$16,946,477	\$1,227,584 +		\$17,654,296	\$707,819 +
TOTAL DEPARTMENT	\$83,459,338	891	\$88,799,558	\$5,340,220 +	891	\$87,983,414	\$816,144 -
LESS -- INTRA-CITY SALES			\$1,021,240	\$1,021,240 +			\$1,021,240 -
NET TOTAL DEPARTMENT	\$83,459,338		\$87,778,318	\$4,318,980 +		\$87,983,414	\$205,096 +
FUNDING SUMMARY							
CITY FUNDS	\$80,347,990		\$82,200,079	\$1,852,089 +		\$84,872,066	\$2,671,987 +
OTHER CATEGORICAL			250,000	250,000 +			250,000 -
CAPITAL FUNDS - I.F.A.							
STATE	3,111,348		3,836,940	725,592 +		3,111,348	725,592 -
FEDERAL - C.D.			1,491,299	1,491,299 +			1,491,299 -
FEDERAL - OTHER							
TOTAL	\$83,459,338		\$87,778,318	\$4,318,980 +		\$87,983,414	\$205,096 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,984,788 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,934,232 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 891 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 822 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	132,954
100 -- SUPPLIES + MATERIALS - GENERAL		439,639
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		15,000
106 -- MOTOR VEHICLE FUEL		30,500
199 -- DATA PROCESSING SUPPLIES		27,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 647,093

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		53,500
302 -- TELECOMMUNICATIONS EQUIPMENT		138,390
332 -- PURCH DATA PROCESSING EQUIPT		113,700
337 -- BOOKS-OTHER		68,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 374,090

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		22,500
402 -- TELEPHONE & OTHER COMMUNICATNS		265,830
404 -- TRAVELING EXPENSES		2,352
41D -- RENTALS - LAND BLDGS & STRUCTS	856	12,194,164
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,055,889
453 -- OVERNIGHT TRVL EXP-GENERAL		65,138
460 -- SPECIAL EXPENSE		96,982
465 -- OBLIGATORY COUNTY EXPENSES		669,264
499 -- OTHER EXPENSES - GENERAL		1,900,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,274,119

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		131,994
608 -- MAINT & REP GENERAL		55,000
624 -- CLEANING SERVICES		25,000
633 -- TRANSPORTATION EXPENDITURES		80,000
686 -- PROF SERV OTHER		67,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 358,994

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,654,296

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$40,905,238	499	\$44,395,408	\$3,490,170 +	499	\$43,805,238	\$590,170 -
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	\$40,905,238	499	\$44,395,408	\$3,490,170 +	499	\$43,805,238	\$590,170 -
002 -- OTHER THAN PERSONAL SERVICES	\$8,014,273		\$8,279,979	\$265,706 +		\$7,464,906	\$815,073 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$8,014,273		\$8,279,979	\$265,706 +		\$7,464,906	\$815,073 -
TOTAL DEPARTMENT	\$48,919,511	499	\$52,675,387	\$3,755,876 +	499	\$51,270,144	\$1,405,243 -
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476	
NET TOTAL DEPARTMENT	\$48,743,035		\$52,498,911	\$3,755,876 +		\$51,093,668	\$1,405,243 -
FUNDING SUMMARY							
CITY FUNDS	\$47,427,764		\$48,007,566	\$579,802 +		\$49,778,397	\$1,770,831 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		3,266,063	1,950,792 +		1,315,271	1,950,792 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,225,282	1,225,282 +			1,225,282 -
TOTAL	\$48,743,035		\$52,498,911	\$3,755,876 +		\$51,093,668	\$1,405,243 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,796,416 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,771,555 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 499 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 466 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
100 -- SUPPLIES + MATERIALS - GENERAL		140,230
101 -- PRINTING SUPPLIES		90,218
106 -- MOTOR VEHICLE FUEL		15,000
110 -- FOOD & FORAGE SUPPLIES		15,700
117 -- POSTAGE		81,704
169 -- MAINTENANCE SUPPLIES		12,600
199 -- DATA PROCESSING SUPPLIES		90,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 507,019
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,977
307 -- MEDICAL, SURGICAL & LAB EQUIP		1,000
314 -- OFFICE FURITURE		15,000
315 -- OFFICE EQUIPMENT		5,784
332 -- PURCH DATA PROCESSING EQUIPT		47,000
337 -- BOOKS-OTHER		10,289
338 -- LIBRARY BOOKS		165,108
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 253,158
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	19,919
400 -- CONTRACTUAL SERVICES-GENERAL		185,000
402 -- TELEPHONE & OTHER COMMUNICATNS		257,660
403 -- OFFICE SERVICES		20,175
412 -- RENTALS OF MISC.EQUIP		252,652
414 -- RENTALS - LAND BLDGS & STRUCTS		3,040,441
415 -- PRINTING CONTRACTS		40,000
417 -- ADVERTISING		1,500
42C -- HEAT LIGHT & POWER	856	357,672
451 -- NON OVERNIGHT TRVL EXP-GENERAL		32,000
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
460 -- SPECIAL EXPENSE		69,649
465 -- OBLIGATORY COUNTY EXPENSES		351,656
499 -- OTHER EXPENSES - GENERAL		1,737,510
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,385,834
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,800
608 -- MAINT & REP GENERAL		25,000
612 -- OFFICE EQUIPMENT MAINTENANCE		38,000
613 -- DATA PROCESSING EQUIPMENT		100,000
619 -- SECURITY SERVICES		417,976
624 -- CLEANING SERVICES		3,100
686 -- PROF SERV OTHER		48,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 634,876
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,780,887
LESS - FINANCIAL PLAN SAVINGS		\$ -315,981
NET OTHER THAN PERSONAL SERVICES		\$ 7,464,906

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	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2014		EXECUTIVE BUDGET FOR FY 2015	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$7,228,717	86	\$7,629,765	\$401,048 +	\$7,729,163	\$99,398 +
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	\$7,228,717	86	\$7,629,765	\$401,048 +	\$7,729,163	\$99,398 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,221,694		\$1,461,357	\$239,663 +	\$1,528,450	\$67,093 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$1,221,694		\$1,461,357	\$239,663 +	\$1,528,450	\$67,093 +
TOTAL DEPARTMENT	\$8,450,411	86	\$9,091,122	\$640,711 +	\$9,257,613	\$166,491 +
LESS -- INTRA-CITY SALES			\$14,000	\$14,000 +	\$221,862	\$207,862 +
NET TOTAL DEPARTMENT	\$8,450,411		\$9,077,122	\$626,711 +	\$9,035,751	\$41,371 -
FUNDING SUMMARY						
CITY FUNDS	\$8,311,737		\$8,544,017	\$232,280 +	\$8,897,077	\$353,060 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	138,674		492,141	353,467 +	138,674	353,467 -
FEDERAL - C.D.			40,964	40,964 +		40,964 -
FEDERAL - OTHER						
TOTAL	\$8,450,411		\$9,077,122	\$626,711 +	\$9,035,751	\$41,371 -

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,227,158 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,367,834 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 86 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 80 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2015 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		92,634
101 -- PRINTING SUPPLIES		1,512
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		6,750

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 107,396

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,082
302 -- TELECOMMUNICATIONS EQUIPMENT		1,420
332 -- PURCH DATA PROCESSING EQUIPT		98,580
337 -- BOOKS-OTHER		5,500
338 -- LIBRARY BOOKS		15,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 124,582

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,417
400 -- CONTRACTUAL SERVICES-GENERAL		185,820
402 -- TELEPHONE & OTHER COMMUNICATNS		62,783
403 -- OFFICE SERVICES		41,500
404 -- TRAVELING EXPENSES		1,818
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		145,515
42C -- HEAT LIGHT & POWER	856	116,564
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		100
460 -- SPECIAL EXPENSE		153,830
465 -- OBLIGATORY COUNTY EXPENSES		59,769
499 -- OTHER EXPENSES - GENERAL		185,094

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 972,210

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		71,000
619 -- SECURITY SERVICES		183,262
686 -- PROF SERV OTHER		67,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 324,262

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,528,450

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----				EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$17,260,299	192	\$17,678,350	\$418,051 +	192	\$17,862,246	\$183,896 +
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	\$17,260,299	192	\$17,678,350	\$418,051 +	192	\$17,862,246	\$183,896 +
002 -- OTHER THAN PERSONAL SERVICES	\$483,669		\$483,669			\$483,669	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$483,669		\$483,669			\$483,669	
TOTAL DEPARTMENT	\$17,743,968	192	\$18,162,019	\$418,051 +	192	\$18,345,915	\$183,896 +
NET TOTAL DEPARTMENT	\$17,743,968		\$18,162,019	\$418,051 +		\$18,345,915	\$183,896 +
FUNDING SUMMARY							
CITY FUNDS	\$16,616,968		\$16,688,091	\$71,123 +		\$17,218,915	\$530,824 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,302,828	175,828 +		1,127,000	175,828 -
FEDERAL - C.D.							
FEDERAL - OTHER			171,100	171,100 +			171,100 -
TOTAL	\$17,743,968		\$18,162,019	\$418,051 +		\$18,345,915	\$183,896 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,963,147 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,126,369 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 192 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 163 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	553
100 -- SUPPLIES + MATERIALS - GENERAL		52,917
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		13,000
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		12,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 99,470
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		14,000
319 -- SECURITY EQUIPMENT		2,000
337 -- BOOKS-OTHER		23,000
338 -- LIBRARY BOOKS		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 72,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,004
400 -- CONTRACTUAL SERVICES-GENERAL		6,908
402 -- TELEPHONE & OTHER COMMUNICATNS		45,751
403 -- OFFICE SERVICES		6,378
412 -- RENTALS OF MISC.EQUIP		6,000
427 -- DATA PROCESSING SERVICES		15,000
431 -- LEASING OF MISC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
460 -- SPECIAL EXPENSE		42,725
465 -- OBLIGATORY COUNTY EXPENSES		55,368
499 -- OTHER EXPENSES - GENERAL		19,739
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 209,873
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		10,500
607 -- MAINT & REP MOTOR VEH EQUIP		24,326
608 -- MAINT & REP GENERAL		13,500
612 -- OFFICE EQUIPMENT MAINTENANCE		12,000
613 -- DATA PROCESSING EQUIPMENT		5,000
615 -- PRINTING CONTRACTS		6,000
619 -- SECURITY SERVICES		19,000
622 -- TEMPORARY SERVICES		12,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,326
GROSS OTHER THAN PERSONAL SERVICES		\$ 483,669

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
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN NEW YORK COUNTY; AND RECEIVES FROM THESE ESTATES
AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$661,755	12	\$659,755	\$2,000 -	12	\$669,630	\$9,875 +
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	\$661,755	12	\$659,755	\$2,000 -	12	\$669,630	\$9,875 +
002 -- OTHER THAN PERSONAL SERVICES	\$780,836		\$830,902	\$50,066 +		\$842,469	\$11,567 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$780,836		\$830,902	\$50,066 +		\$842,469	\$11,567 +
TOTAL DEPARTMENT	\$1,442,591	12	\$1,490,657	\$48,066 +	12	\$1,512,099	\$21,442 +
NET TOTAL DEPARTMENT	\$1,442,591		\$1,490,657	\$48,066 +		\$1,512,099	\$21,442 +
FUNDING SUMMARY							
CITY FUNDS	\$1,442,591		\$1,490,657	\$48,066 +		\$1,512,099	\$21,442 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,442,591		\$1,490,657	\$48,066 +		\$1,512,099	\$21,442 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$273,097
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$103,514 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 12
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,596
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,596
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,690
338 -- LIBRARY BOOKS		2,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,740
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		380
403 -- OFFICE SERVICES		6,316
414 -- RENTALS - LAND BLDGS & STRUCTS		758,270
42C -- HEAT LIGHT & POWER	856	22,797
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 787,763
GROSS OTHER THAN PERSONAL SERVICES		\$ 798,099
LESS - FINANCIAL PLAN SAVINGS		\$ 44,370
NET OTHER THAN PERSONAL SERVICES		\$ 842,469

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
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN BRONX COUNTY; AND RECEIVES FROM THESE ESTATES AND
PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FOR FY 2015	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$500,993	7	\$496,493	\$4,500 -	8	\$548,868	\$52,375 +
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	\$500,993	7	\$496,493	\$4,500 -	8	\$548,868	\$52,375 +
002 -- OTHER THAN PERSONAL SERVICES	\$56,298		\$60,798	\$4,500 +		\$57,252	\$3,546 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,298		\$60,798	\$4,500 +		\$57,252	\$3,546 -
TOTAL DEPARTMENT	\$557,291	7	\$557,291		8	\$606,120	\$48,829 +
NET TOTAL DEPARTMENT	\$557,291		\$557,291			\$606,120	\$48,829 +
FUNDING SUMMARY							
CITY FUNDS	\$557,291		\$557,291			\$606,120	\$48,829 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$557,291		\$557,291			\$606,120	\$48,829 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$157,287
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$87,039 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		29,174
42C -- HEAT LIGHT & POWER	856	10,753
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,927
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,927
LESS - FINANCIAL PLAN SAVINGS		\$ 2,325
NET OTHER THAN PERSONAL SERVICES		\$ 57,252

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
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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2014-----			EXECUTIVE BUDGET -----FOR FY 2015-----		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$608,087	11	\$608,087	11	\$615,962	\$7,875 +
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	\$608,087	11	\$608,087	11	\$615,962	\$7,875 +
002 -- OTHER THAN PERSONAL SERVICES	\$56,064		\$56,064		\$56,632	\$568 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,064		\$56,064		\$56,632	\$568 +
TOTAL DEPARTMENT	\$664,151	11	\$664,151	11	\$672,594	\$8,443 +
NET TOTAL DEPARTMENT	\$664,151		\$664,151		\$672,594	\$8,443 +
FUNDING SUMMARY						
CITY FUNDS	\$664,151		\$664,151		\$672,594	\$8,443 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$664,151		\$664,151		\$672,594	\$8,443 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$255,958
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$91,608 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 11
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,050
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,050
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		632
315 -- OFFICE EQUIPMENT		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,632
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		18,000
403 -- OFFICE SERVICES		3,722
412 -- RENTALS OF MISC.EQUIP		1,045
42C -- HEAT LIGHT & POWER	856	11,183
499 -- OTHER EXPENSES - GENERAL		12,725
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,675
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,357
LESS - FINANCIAL PLAN SAVINGS		\$ 2,275
NET OTHER THAN PERSONAL SERVICES		\$ 56,632

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
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN QUEENS COUNTY; AND RECEIVES FROM THESE ESTATES AND
PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014 CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015 CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$510,405	8	\$510,405	8	\$522,215	\$11,810 +
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	\$510,405	8	\$510,405	8	\$522,215	\$11,810 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$15,713		\$15,713	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$15,713		\$15,713	
TOTAL DEPARTMENT	\$526,118	8	\$526,118	8	\$537,928	\$11,810 +
NET TOTAL DEPARTMENT	\$526,118		\$526,118		\$537,928	\$11,810 +
FUNDING SUMMARY						
CITY FUNDS	\$526,118		\$526,118		\$537,928	\$11,810 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$526,118		\$526,118		\$537,928	\$11,810 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$190,859
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$77,345 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		196

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 196

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		517
499 -- OTHER EXPENSES - GENERAL		14,214

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,731

		\$ 14,927
		\$ 786
		\$ 15,713

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2014	FULL-TIME BUDGETED POSITIONS	FOR FY 2014	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$403,486	5	\$397,986	\$5,500 -	5	\$405,861	\$7,875 +
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	\$403,486	5	\$397,986	\$5,500 -	5	\$405,861	\$7,875 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,772		\$40,272	\$5,500 +		\$35,012	\$5,260 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$34,772		\$40,272	\$5,500 +		\$35,012	\$5,260 -
TOTAL DEPARTMENT	\$438,258	5	\$438,258		5	\$440,873	\$2,615 +
NET TOTAL DEPARTMENT	\$438,258		\$438,258			\$440,873	\$2,615 +
FUNDING SUMMARY							
CITY FUNDS	\$438,258		\$438,258			\$440,873	\$2,615 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$438,258		\$438,258			\$440,873	\$2,615 +

NOTES: 1. IN ADDITION TO THE 2015 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$141,641
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$70,832 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2015 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2015 OF WHICH IT IS ESTIMATED THAT 5
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2015

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,756
117 -- POSTAGE		1,606

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,362

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
315 -- OFFICE EQUIPMENT		1,450

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,450

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		11,007
403 -- OFFICE SERVICES		2,460
42C -- HEAT LIGHT & POWER	856	4,731
499 -- HEAT LIGHT & POWER		8,688

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,886

		GROSS OTHER THAN PERSONAL SERVICES \$ 33,698
		LESS - FINANCIAL PLAN SAVINGS \$ 1,314
		NET OTHER THAN PERSONAL SERVICES \$ 35,012

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The Revenue Budget

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2015
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**FISCAL YEAR 2015
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2014 Budget As Adopted	Fiscal Year 2014 Budget As Modified		Change From Fiscal Year 2014 Budget As Adopted	Fiscal Year 2015 Executive Budget		Change From Fiscal Year 2014 Budget As Modified
002	Mayoralty	\$47,545,019,582	\$50,064,798,715	(+)	\$2,519,779,133	\$50,836,320,938	(+)	\$771,522,223
003	Board of Elections	2,850,172	3,167,382	(+)	317,210	116,000	(-)	3,051,382
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	308,139	(+)	253,139	55,000	(-)	253,139
012	Borough President - Brooklyn	172,500	1,484,258	(+)	1,311,758	143,500	(-)	1,340,758
013	Borough President - Queens	345,000	851,944	(+)	506,944	345,000	(-)	506,944
014	Borough President - Staten Island	50,000	50,000		---	50,000		---
015	Office of the Comptroller	21,176,213	28,036,213	(+)	6,860,000	21,226,213	(-)	6,810,000
017	Department of Emergency Management	8,316,147	53,298,069	(+)	44,981,922	2,042,376	(-)	51,255,693
021	Office of Administrative Tax Appeals	1,475,000	1,475,000		---	1,475,000		---
025	Law Department	25,149,723	30,352,485	(+)	5,202,762	24,102,723	(-)	6,249,762
030	Department of City Planning	4,011,321	6,775,065	(+)	2,763,744	4,011,321	(-)	2,763,744
032	Department of Investigation	9,003,136	21,719,449	(+)	12,716,313	9,833,865	(-)	11,885,584
037	New York Public Library	---	648,916	(+)	648,916	---	(-)	648,916
038	Brooklyn Public Library	---	646,058	(+)	646,058	---	(-)	646,058
039	Queens Borough Public Library	---	921,243	(+)	921,243	---	(-)	921,243
040	Department of Education	10,624,087,204	10,493,404,716	(-)	130,682,488	11,200,424,270	(+)	707,019,554
042	City University	636,364,466	658,135,281	(+)	21,770,815	664,669,687	(+)	6,534,406
056	Police Department	551,404,872	694,363,212	(+)	142,958,340	368,556,173	(-)	325,807,039
057	Fire Department	377,954,653	513,458,390	(+)	135,503,737	330,732,059	(-)	182,726,331
068	Administration for Children's Services	1,975,365,073	2,025,423,741	(+)	50,058,668	2,052,115,394	(+)	26,691,653
069	Department of Social Services	2,256,863,059	2,290,935,693	(+)	34,072,634	2,328,224,449	(+)	37,288,756
071	Department of Homeless Services	458,949,074	559,246,619	(+)	100,297,545	484,358,311	(-)	74,888,308
072	Department of Correction	36,187,185	35,422,792	(-)	764,393	32,423,433	(-)	2,999,359
095	Pension Contributions	124,265,283	124,265,283		---	126,467,408	(+)	2,202,125
098	Miscellaneous	959,550,731	961,095,240	(+)	1,544,509	998,347,697	(+)	37,252,457
099	Debt Service	207,306,438	209,173,711	(+)	1,867,273	241,140,744	(+)	31,967,033
102	City Council	---	11,761	(+)	11,761	---	(-)	11,761
103	City Clerk	5,390,000	5,542,038	(+)	152,038	5,983,000	(+)	440,962
125	Department for the Aging	107,895,698	113,856,340	(+)	5,960,642	108,834,079	(-)	5,022,261
126	Department of Cultural Affairs	180,000	4,171,802	(+)	3,991,802	180,000	(-)	3,991,802
127	Financial Information Services Agency	898,289	848,289	(-)	50,000	355,000	(-)	493,289
131	Office of Payroll Administration	1,097,845	48,932,111	(+)	47,834,266	3,678,045	(-)	45,254,066
136	Landmarks Preservation Commission	3,823,000	5,209,000	(+)	1,386,000	3,823,000	(-)	1,386,000
156	NYC Taxi and Limousine Commission	359,373,000	420,898,000	(+)	61,525,000	660,269,000	(+)	239,371,000
226	Commission on Human Rights	---	172,550	(+)	172,550	---	(-)	172,550
260	Department of Youth and Community Development	96,897,912	109,131,236	(+)	12,233,324	219,664,284	(+)	110,533,048
312	Conflicts of Interest Board	125,000	125,000		---	99,000	(-)	26,000
313	Office of Collective Bargaining	155,675	155,675		---	155,675		---

**FISCAL YEAR 2015
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2014 Budget As Adopted	Fiscal Year 2014 Budget As Modified	Change From Fiscal Year 2014 Budget As Adopted	Fiscal Year 2015 Executive Budget	Change From Fiscal Year 2014 Budget As Modified	
781	Department of Probation	21,961,149	26,399,610	(+)	4,438,461	(-)	5,381,519
801	Department of Small Business Services	133,926,981	178,793,940	(+)	44,866,959	(-)	54,998,151
806	Housing Preservation and Development	440,780,164	596,545,125	(+)	155,764,961	(-)	190,835,822
810	Department of Buildings	176,165,000	199,975,736	(+)	23,810,736	(-)	26,625,736
816	Department of Health and Mental Hygiene	812,098,890	876,653,790	(+)	64,554,900	(-)	75,746,212
819	Health and Hospitals Corporation	109,262,279	119,259,142	(+)	9,996,863	(-)	21,169,971
820	Office Of Admin Trials & Hearings	147,163,000	130,816,000	(-)	16,347,000	(-)	4,074,000
826	Department of Environmental Protection	99,207,813	192,936,542	(+)	93,728,729	(-)	94,268,222
827	Department of Sanitation	27,497,383	27,054,965	(-)	442,418	(+)	209,603
829	Business Integrity Commission	6,355,544	6,866,278	(+)	510,734	(-)	887,284
836	Department of Finance	678,263,212	679,870,373	(+)	1,607,161	(+)	4,474,720
841	Department of Transportation	745,322,105	919,793,900	(+)	174,471,795	(-)	144,104,514
846	Department of Parks and Recreation	169,367,394	218,118,812	(+)	48,751,418	(-)	56,569,991
850	Department of Design and Construction	140,025,846	154,888,030	(+)	14,862,184	(-)	6,338,091
856	Department of Citywide Administrative Services	1,033,195,871	1,305,158,953	(+)	271,963,082	(-)	320,650,345
858	Department of Information Technology and Telecommunications	302,881,669	333,032,183	(+)	30,150,514	(-)	42,712,034
860	Department of Records and Information Services	1,377,287	1,566,199	(+)	188,912	(-)	528,912
866	Department of Consumer Affairs	33,589,471	36,852,525	(+)	3,263,054	(-)	3,583,464
901	District Attorney - New York	4,863,949	17,323,044	(+)	12,459,095	(-)	12,459,095
902	District Attorney - Bronx	3,756,785	6,239,327	(+)	2,482,542	(-)	2,891,399
903	District Attorney - Kings	3,197,348	6,303,721	(+)	3,106,373	(-)	3,106,373
904	District Attorney - Queens	1,691,747	4,424,645	(+)	2,732,898	(-)	2,732,898
905	District Attorney - Richmond	140,674	549,105	(+)	408,431	(-)	186,569
906	Office of Prosecution - Special Narcotics	1,127,000	1,473,928	(+)	346,928	(-)	346,928
941	Public Administrator - New York	1,640,000	960,000	(-)	680,000	(+)	680,000
942	Public Administrator - Bronx	610,000	610,000	---	610,000	---	---
943	Public Administrator - Kings	635,000	1,200,000	(+)	565,000	(-)	565,000
944	Public Administrator - Queens	1,032,000	1,300,000	(+)	268,000	(-)	268,000
945	Public Administrator - Richmond	65,000	65,000	---	65,000	---	---
	Total of 59 Community Boards	---	\$440,220	(+)	\$440,220	(-)	\$440,220
	Total Budget (All Funds)	\$71,499,082,812	\$75,534,106,509	(+)	\$4,035,023,697	(+)	\$175,604,801
	Less: Intra-City Revenue	(1,582,249,886)	(1,772,040,675)	(-)	189,790,789	(-)	23,093,329
	Net Total Budget	\$69,916,832,926	\$73,762,065,834	(+)	\$3,845,232,908	(+)	\$152,511,472

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 45,314,157,000	\$ 46,731,498,000	\$1,417,341,000+	\$ 48,536,602,000	\$1,805,104,000+
LICENS. PERM. PRIV, FRANCHISES	8,928,000	8,978,000	50,000+	9,028,000	50,000+
CHARGES FOR SERVICES	1,648,164,000	1,652,164,000	4,000,000+	1,693,071,000	40,907,000+
FINES AND FOREITURES	7,135,000	7,135,000		7,135,000	
MISCELLANEOUS	307,119,000	514,572,036	207,453,036+	308,324,000	206,248,036-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants-Categorical	228,116,492	1,115,465,263	887,348,771+	250,591,447	864,873,816-
State Grants-Categorical	1,472,487	3,645,800	2,173,313+	1,472,487	2,173,313-
Non-Governmental Grants	8,392,182	9,674,839	1,282,657+	8,576,083	1,098,756-
TRANSFERS FROM OTHER FUNDS	35,000,000	35,000,000		35,000,000	
INTRA-CITY REVENUE	1,535,421	1,665,777	130,356+	1,520,921	144,856-
GROSS AGENCY REVENUE BUDGET	\$ 47,545,019,582	\$ 50,064,798,715	\$2,519,779,133+	\$ 50,836,320,938	\$ 771,522,223+
LESS: INTRA-CITY REVENUE	\$ 1,535,421	\$ 1,665,777	\$ 130,356+	\$ 1,520,921	\$ 144,856-
NET AGENCY REVENUE BUDGET	\$ 47,543,484,161	\$ 50,063,132,938	\$2,519,648,777+	\$ 50,834,800,017	\$ 771,667,079+

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000		\$ 55,000	
MISCELLANEOUS	61,000	61,000		61,000	
Federal Grants-Categorical	561,874	690,198	128,324+		690,198-
State Grants-Categorical	2,172,298	2,361,184	188,886+		2,361,184-
GROSS AGENCY REVENUE BUDGET	\$ 2,850,172	\$ 3,167,382	\$ 317,210+	\$ 116,000	\$ 3,051,382-
NET AGENCY REVENUE BUDGET	\$ 2,850,172	\$ 3,167,382	\$ 317,210+	\$ 116,000	\$ 3,051,382-

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	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 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
NET AGENCY REVENUE BUDGET	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
Federal Grants-Categorical		153,139	153,139+		153,139-
State Grants-Categorical		100,000	100,000+		100,000-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 308,139	\$ 253,139+	\$ 55,000	\$ 253,139-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 308,139	\$ 253,139+	\$ 55,000	\$ 253,139-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 143,500	\$ 143,500	\$	\$ 143,500	\$
Federal Grants-Categorical	29,000	650,758	621,758+		650,758-
State Grants-Categorical		690,000	690,000+		690,000-
GROSS AGENCY REVENUE BUDGET	\$ 172,500	\$ 1,484,258	\$ 1,311,758+	\$ 143,500	\$ 1,340,758-
NET AGENCY REVENUE BUDGET	\$ 172,500	\$ 1,484,258	\$ 1,311,758+	\$ 143,500	\$ 1,340,758-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$	\$ 345,000	\$
Federal Grants-Categorical		506,944	506,944+		506,944-
GROSS AGENCY REVENUE BUDGET	\$ 345,000	\$ 851,944	\$ 506,944+	\$ 345,000	\$ 506,944-
NET AGENCY REVENUE BUDGET	\$ 345,000	\$ 851,944	\$ 506,944+	\$ 345,000	\$ 506,944-

014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	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 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 8,840,000	\$ 15,700,000	\$ 6,860,000+	\$ 8,890,000	\$ 6,810,000-
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	5,189,000	5,189,000		5,189,000	
Non-Governmental Grants	6,789,359	6,789,359		6,789,359	
INTRA-CITY REVENUE	212,854	212,854		212,854	
GROSS AGENCY REVENUE BUDGET	\$ 21,176,213	\$ 28,036,213	\$ 6,860,000+	\$ 21,226,213	\$ 6,810,000-
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854	\$	\$ 212,854	\$
NET AGENCY REVENUE BUDGET	\$ 20,963,359	\$ 27,823,359	\$ 6,860,000+	\$ 21,013,359	\$ 6,810,000-

017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 8,316,147	\$ 50,897,291	\$ 42,581,144+	\$ 2,042,376	\$ 48,854,915-
State Grants-Categorical		1,422,497	1,422,497+		1,422,497-
Non-Governmental Grants		315,069	315,069+		315,069-
INTRA-CITY REVENUE		663,212	663,212+		663,212-
GROSS AGENCY REVENUE BUDGET	\$ 8,316,147	\$ 53,298,069	\$ 44,981,922+	\$ 2,042,376	\$ 51,255,693-
LESS: INTRA-CITY REVENUE	\$	\$ 663,212	\$ 663,212+	\$	\$ 663,212-
NET AGENCY REVENUE BUDGET	\$ 8,316,147	\$ 52,634,857	\$ 44,318,710+	\$ 2,042,376	\$ 50,592,481-

021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,475,000	\$ 1,475,000	\$	\$ 1,475,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,475,000	\$ 1,475,000	\$	\$ 1,475,000	\$

021 (CONT.) OFFICE OF ADMINISTRATIVE TAX APPEALS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,475,000	\$ 1,475,000	\$	\$ 1,475,000	\$

025 LAW DEPARTMENT
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 1,375,000	\$ 1,000,000	\$ 375,000-	\$ 1,375,000	\$ 375,000+
MISCELLANEOUS	20,133,000	21,033,000	900,000+	19,086,000	1,947,000-
Federal Grants-Categorical		53,365	53,365+		53,365-
Non-Governmental Grants	417,024	830,834	413,810+	417,024	413,810-
INTRA-CITY REVENUE	3,224,699	7,435,286	4,210,587+	3,224,699	4,210,587-
GROSS AGENCY REVENUE BUDGET	\$ 25,149,723	\$ 30,352,485	\$ 5,202,762+	\$ 24,102,723	\$ 6,249,762-
LESS: INTRA-CITY REVENUE	\$ 3,224,699	\$ 7,435,286	\$ 4,210,587+	\$ 3,224,699	\$ 4,210,587-
NET AGENCY REVENUE BUDGET	\$ 21,925,024	\$ 22,917,199	\$ 992,175+	\$ 20,878,024	\$ 2,039,175-

030 DEPARTMENT OF CITY PLANNING
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,043,000	\$ 1,212,000	\$ 169,000+	\$ 1,043,000	\$ 169,000-
MISCELLANEOUS	1,032,000	1,400,000	368,000+	1,032,000	368,000-
Federal Grants-Categorical	1,936,321	3,605,560	1,669,239+	1,936,321	1,669,239-
State Grants-Categorical		199,587	199,587+		199,587-
Non-Governmental Grants		101,474	101,474+		101,474-
INTRA-CITY REVENUE		256,444	256,444+		256,444-
GROSS AGENCY REVENUE BUDGET	\$ 4,011,321	\$ 6,775,065	\$ 2,763,744+	\$ 4,011,321	\$ 2,763,744-
LESS: INTRA-CITY REVENUE	\$	\$ 256,444	\$ 256,444+	\$	\$ 256,444-
NET AGENCY REVENUE BUDGET	\$ 4,011,321	\$ 6,518,621	\$ 2,507,300+	\$ 4,011,321	\$ 2,507,300-

032 DEPARTMENT OF INVESTIGATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 3,193,040	\$ 3,193,040	\$	\$ 3,193,040	\$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	576,500	576,500		576,500	
Federal Grants-Categorical		9,618,739	9,618,739+	739,691	8,879,048-
State Grants-Categorical		74,840	74,840+		74,840-
Non-Governmental Grants	604,496	1,854,496	1,250,000+	604,496	1,250,000-
INTRA-CITY REVENUE	4,619,100	6,391,834	1,772,734+	4,710,138	1,681,696-

032 (CONT.)

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	\$ 9,003,136	\$ 21,719,449	\$ 12,716,313+	\$ 9,833,865	\$ 11,885,584-
LESS: INTRA-CITY REVENUE	\$ 4,619,100	\$ 6,391,834	\$ 1,772,734+	\$ 4,710,138	\$ 1,681,696-
NET AGENCY REVENUE BUDGET	\$ 4,384,036	\$ 15,327,615	\$ 10,943,579+	\$ 5,123,727	\$ 10,203,888-

037

NEW YORK PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 648,916	\$ 648,916+	\$	\$ 648,916-
GROSS AGENCY REVENUE BUDGET	\$	\$ 648,916	\$ 648,916+	\$	\$ 648,916-
LESS: INTRA-CITY REVENUE	\$	\$ 648,916	\$ 648,916+	\$	\$ 648,916-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

038

BROOKLYN PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 646,058	\$ 646,058+	\$	\$ 646,058-
GROSS AGENCY REVENUE BUDGET	\$	\$ 646,058	\$ 646,058+	\$	\$ 646,058-
LESS: INTRA-CITY REVENUE	\$	\$ 646,058	\$ 646,058+	\$	\$ 646,058-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

039

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 921,243	\$ 921,243+	\$	\$ 921,243-
GROSS AGENCY REVENUE BUDGET	\$	\$ 921,243	\$ 921,243+	\$	\$ 921,243-
LESS: INTRA-CITY REVENUE	\$	\$ 921,243	\$ 921,243+	\$	\$ 921,243-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

040

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 49,373,968	\$ 49,373,968	\$	\$ 49,373,968	\$
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
Federal Grants-Categorical	1,784,934,668	1,718,518,975	66,415,693-	1,717,892,141	626,834-
State Grants-Categorical	8,663,860,930	8,576,520,028	87,340,902-	9,332,946,531	756,426,503+
Non-Governmental Grants	105,414,101	105,414,101		81,414,101	24,000,000-
INTRA-CITY REVENUE	10,703,537	33,777,644	23,074,107+	8,997,529	24,780,115-
GROSS AGENCY REVENUE BUDGET	\$ 10,624,087,204	\$ 10,493,404,716	\$ 130,682,488-	\$ 11,200,424,270	\$ 707,019,554+
LESS: INTRA-CITY REVENUE	\$ 10,703,537	\$ 33,777,644	\$ 23,074,107+	\$ 8,997,529	\$ 24,780,115-
NET AGENCY REVENUE BUDGET	\$ 10,613,383,667	\$ 10,459,627,072	\$ 153,756,595-	\$ 11,191,426,741	\$ 731,799,669+

042

CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 351,210,546	\$ 351,210,546	\$	\$ 375,410,546	\$ 24,200,000+
MISCELLANEOUS	185,000	185,000		185,000	
Federal Grants-Categorical		292,949	292,949+		292,949-
State Grants-Categorical	256,003,475	256,003,475		259,746,190	3,742,715+
Non-Governmental Grants	13,168,829	13,168,829		13,702,270	533,441+
INTRA-CITY REVENUE	15,796,616	37,274,482	21,477,866+	15,625,681	21,648,801-
GROSS AGENCY REVENUE BUDGET	\$ 636,364,466	\$ 658,135,281	\$ 21,770,815+	\$ 664,669,687	\$ 6,534,406+
LESS: INTRA-CITY REVENUE	\$ 15,796,616	\$ 37,274,482	\$ 21,477,866+	\$ 15,625,681	\$ 21,648,801-
NET AGENCY REVENUE BUDGET	\$ 620,567,850	\$ 620,860,799	\$ 292,949+	\$ 649,044,006	\$ 28,183,207+

056

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 4,225,000	\$ 4,225,000	\$	\$ 3,825,000	\$ 400,000-
CHARGES FOR SERVICES	32,811,000	33,469,000	658,000+	28,822,000	4,647,000-
MISCELLANEOUS	68,636,000	63,884,000	4,752,000-	67,636,000	3,752,000+
Federal Grants-Categorical	137,860,980	298,161,249	160,300,269+	29,438,662	268,722,587-
State Grants-Categorical	9,175,794	19,553,911	10,378,117+	9,176,688	10,377,223-
Non-Governmental Grants	69,082,461	44,187,686	24,894,775-		44,187,686-
INTRA-CITY REVENUE	229,613,637	230,882,366	1,268,729+	229,657,823	1,224,543-
GROSS AGENCY REVENUE BUDGET	\$ 551,404,872	\$ 694,363,212	\$ 142,958,340+	\$ 368,556,173	\$ 325,807,039-
LESS: INTRA-CITY REVENUE	\$ 229,613,637	\$ 230,882,366	\$ 1,268,729+	\$ 229,657,823	\$ 1,224,543-
NET AGENCY REVENUE BUDGET	\$ 321,791,235	\$ 463,480,846	\$ 141,689,611+	\$ 138,898,350	\$ 324,582,496-

057

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,137,000	\$ 1,137,000	\$	\$ 1,137,000	\$
CHARGES FOR SERVICES	87,850,714	85,600,714	2,250,000-	84,850,714	750,000-
Federal Grants-Categorical	57,669,932	199,072,333	141,402,401+	17,615,864	181,456,469-
State Grants-Categorical	24,475,257	24,668,532	193,275+	24,475,257	193,275-
Non-Governmental Grants	203,948,085	199,763,677	4,184,408-	199,503,563	260,114-
TRANSFERS FROM OTHER FUNDS	844,792	844,792		862,659	17,867+
INTRA-CITY REVENUE	2,028,873	2,371,342	342,469+	2,287,002	84,340-
GROSS AGENCY REVENUE BUDGET	\$ 377,954,653	\$ 513,458,390	\$ 135,503,737+	\$ 330,732,059	\$ 182,726,331-
LESS: INTRA-CITY REVENUE	\$ 2,028,873	\$ 2,371,342	\$ 342,469+	\$ 2,287,002	\$ 84,340-
NET AGENCY REVENUE BUDGET	\$ 375,925,780	\$ 511,087,048	\$ 135,161,268+	\$ 328,445,057	\$ 182,641,991-

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
Federal Grants-Categorical	1,285,928,521	1,267,424,459	18,504,062-	1,272,679,398	5,254,939+
State Grants-Categorical	684,912,241	707,996,030	23,083,789+	685,657,731	22,338,299-
Non-Governmental Grants		95,090	95,090+		95,090-
INTRA-CITY REVENUE	1,105,311	46,489,162	45,383,851+	90,359,265	43,870,103+
GROSS AGENCY REVENUE BUDGET	\$ 1,975,365,073	\$ 2,025,423,741	\$ 50,058,668+	\$ 2,052,115,394	\$ 26,691,653+
LESS: INTRA-CITY REVENUE	\$ 1,105,311	\$ 46,489,162	\$ 45,383,851+	\$ 90,359,265	\$ 43,870,103+
NET AGENCY REVENUE BUDGET	\$ 1,974,259,762	\$ 1,978,934,579	\$ 4,674,817+	\$ 1,961,756,129	\$ 17,178,450-

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	43,439,040	42,531,040	908,000-	41,531,040	1,000,000-
Federal Grants-Categorical	1,547,787,063	1,594,607,899	46,820,836+	1,613,893,330	19,285,431+
State Grants-Categorical	658,873,276	646,185,177	12,688,099-	661,745,435	15,560,258+
Non-Governmental Grants		162,000	162,000+		162,000-
INTRA-CITY REVENUE	6,538,680	7,224,577	685,897+	10,829,644	3,605,067+
GROSS AGENCY REVENUE BUDGET	\$ 2,256,863,059	\$ 2,290,935,693	\$ 34,072,634+	\$ 2,328,224,449	\$ 37,288,756+
LESS: INTRA-CITY REVENUE	\$ 6,538,680	\$ 7,224,577	\$ 685,897+	\$ 10,829,644	\$ 3,605,067+
NET AGENCY REVENUE BUDGET	\$ 2,250,324,379	\$ 2,283,711,116	\$ 33,386,737+	\$ 2,317,394,805	\$ 33,683,689+

071

 DEPARTMENT OF HOMELESS SERVICES
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 329,632,603	\$ 427,154,171	\$ 97,521,568+	\$ 370,181,337	\$ 56,972,834-
State Grants-Categorical	128,416,005	129,111,833	695,828+	113,325,788	15,786,045-
INTRA-CITY REVENUE	900,466	2,980,615	2,080,149+	851,186	2,129,429-
GROSS AGENCY REVENUE BUDGET	\$ 458,949,074	\$ 559,246,619	\$ 100,297,545+	\$ 484,358,311	\$ 74,888,308-
LESS: INTRA-CITY REVENUE	\$ 900,466	\$ 2,980,615	\$ 2,080,149+	\$ 851,186	\$ 2,129,429-
NET AGENCY REVENUE BUDGET	\$ 458,048,608	\$ 556,266,004	\$ 98,217,396+	\$ 483,507,125	\$ 72,758,879-

072

 DEPARTMENT OF CORRECTION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 628,000	\$ 628,000	\$	\$ 660,000	\$ 32,000+
CHARGES FOR SERVICES	14,500,000	12,500,000	2,000,000-	13,000,000	500,000+
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	8,499,000	8,628,000	129,000+	8,011,000	617,000-
Federal Grants-Categorical	9,285,617	10,012,598	726,981+	8,285,617	1,726,981-
State Grants-Categorical	1,109,000	1,359,000	250,000+	1,109,000	250,000-
Non-Governmental Grants	1,000,000	593,980	406,020-		593,980-
TRANSFERS FROM OTHER FUNDS	997,348	1,189,596	192,248+	1,189,596	
INTRA-CITY REVENUE	143,220	486,618	343,398+	143,220	343,398-
GROSS AGENCY REVENUE BUDGET	\$ 36,187,185	\$ 35,422,792	\$ 764,393-	\$ 32,423,433	\$ 2,999,359-
LESS: INTRA-CITY REVENUE	\$ 143,220	\$ 486,618	\$ 343,398+	\$ 143,220	\$ 343,398-
NET AGENCY REVENUE BUDGET	\$ 36,043,965	\$ 34,936,174	\$ 1,107,791-	\$ 32,280,213	\$ 2,655,961-

095

 PENSION CONTRIBUTIONS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 126,467,408	\$ 2,202,125+
GROSS AGENCY REVENUE BUDGET	\$ 124,265,283	\$ 124,265,283	\$	\$ 126,467,408	\$ 2,202,125+
LESS: INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 126,467,408	\$ 2,202,125+
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098

 MISCELLANEOUS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
State Grants-Categorical	\$ 573,464,784	\$ 575,009,293	\$ 1,544,509+	\$ 607,461,750	\$ 32,452,457+
Non-Governmental Grants	306,456,721	306,456,721		306,456,721	
INTRA-CITY REVENUE	79,629,226	79,629,226		84,429,226	4,800,000+

098 (CONT.)

MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	\$ 959,550,731	\$ 961,095,240	\$ 1,544,509+	\$ 998,347,697	\$ 37,252,457+
LESS: INTRA-CITY REVENUE	\$ 79,629,226	\$ 79,629,226		\$ 84,429,226	\$ 4,800,000+
NET AGENCY REVENUE BUDGET	\$ 879,921,505	\$ 881,466,014	\$ 1,544,509+	\$ 913,918,471	\$ 32,452,457+

099

DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 184,642,286	\$ 186,509,559	\$ 1,867,273+	\$ 198,247,038	\$ 11,737,479+
Non-Governmental Grants	22,664,152	22,664,152		42,893,706	20,229,554+
GROSS AGENCY REVENUE BUDGET	\$ 207,306,438	\$ 209,173,711	\$ 1,867,273+	\$ 241,140,744	\$ 31,967,033+
NET AGENCY REVENUE BUDGET	\$ 207,306,438	\$ 209,173,711	\$ 1,867,273+	\$ 241,140,744	\$ 31,967,033+

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CITY COUNCIL
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 11,761	\$ 11,761+	\$	\$ 11,761-
GROSS AGENCY REVENUE BUDGET	\$	\$ 11,761	\$ 11,761+	\$	\$ 11,761-
NET AGENCY REVENUE BUDGET	\$	\$ 11,761	\$ 11,761+	\$	\$ 11,761-

103

CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,569,000	\$ 2,679,000	\$ 110,000+	\$ 2,873,000	\$ 194,000+
CHARGES FOR SERVICES	2,671,000	2,776,000	105,000+	2,960,000	184,000+
FINES AND FOREITURES	150,000	69,000	81,000-	150,000	81,000+
State Grants-Categorical		18,038	18,038+		18,038-
GROSS AGENCY REVENUE BUDGET	\$ 5,390,000	\$ 5,542,038	\$ 152,038+	\$ 5,983,000	\$ 440,962+
NET AGENCY REVENUE BUDGET	\$ 5,390,000	\$ 5,542,038	\$ 152,038+	\$ 5,983,000	\$ 440,962+

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DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
Federal Grants-Categorical	69,283,365	74,128,199	4,844,834+	70,350,529	3,777,670-
State Grants-Categorical	37,017,944	36,906,834	111,110-	37,163,894	257,060+
INTRA-CITY REVENUE	594,389	1,821,307	1,226,918+	319,656	1,501,651-
GROSS AGENCY REVENUE BUDGET	\$ 107,895,698	\$ 113,856,340	\$ 5,960,642+	\$ 108,834,079	\$ 5,022,261-
LESS: INTRA-CITY REVENUE	\$ 594,389	\$ 1,821,307	\$ 1,226,918+	\$ 319,656	\$ 1,501,651-
NET AGENCY REVENUE BUDGET	\$ 107,301,309	\$ 112,035,033	\$ 4,733,724+	\$ 108,514,423	\$ 3,520,610-

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DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 1,086,808	\$ 1,086,808+	\$	\$ 1,086,808-
State Grants-Categorical		87,817	87,817+		87,817-
Non-Governmental Grants		14,002	14,002+		14,002-
INTRA-CITY REVENUE	180,000	2,983,175	2,803,175+	180,000	2,803,175-
GROSS AGENCY REVENUE BUDGET	\$ 180,000	\$ 4,171,802	\$ 3,991,802+	\$ 180,000	\$ 3,991,802-
LESS: INTRA-CITY REVENUE	\$ 180,000	\$ 2,983,175	\$ 2,803,175+	\$ 180,000	\$ 2,803,175-
NET AGENCY REVENUE BUDGET	\$	\$ 1,188,627	\$ 1,188,627+	\$	\$ 1,188,627-

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FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 350,000	\$ 300,000	\$ 50,000-	\$ 300,000	\$
MISCELLANEOUS	495,000	495,000		55,000	440,000-
Federal Grants-Categorical	53,289	53,289			53,289-
GROSS AGENCY REVENUE BUDGET	\$ 898,289	\$ 848,289	\$ 50,000-	\$ 355,000	\$ 493,289-
NET AGENCY REVENUE BUDGET	\$ 898,289	\$ 848,289	\$ 50,000-	\$ 355,000	\$ 493,289-

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OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,070,045	\$ 1,047,245	\$ 22,800-	\$ 650,245	\$ 397,000-
MISCELLANEOUS	27,800	47,027,800	47,000,000+	3,027,800	44,000,000-
Non-Governmental Grants		857,066	857,066+		857,066-
GROSS AGENCY REVENUE BUDGET	\$ 1,097,845	\$ 48,932,111	\$ 47,834,266+	\$ 3,678,045	\$ 45,254,066-

OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,097,845	\$ 48,932,111	\$ 47,834,266+	\$ 3,678,045	\$ 45,254,066-

LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 3,814,000	\$ 5,200,000	\$ 1,386,000+	\$ 3,814,000	\$ 1,386,000-
MISCELLANEOUS	9,000	9,000		9,000	
GROSS AGENCY REVENUE BUDGET	\$ 3,823,000	\$ 5,209,000	\$ 1,386,000+	\$ 3,823,000	\$ 1,386,000-
NET AGENCY REVENUE BUDGET	\$ 3,823,000	\$ 5,209,000	\$ 1,386,000+	\$ 3,823,000	\$ 1,386,000-

NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 43,684,000	\$ 37,700,000	\$ 5,984,000-	\$ 49,004,000	\$ 11,304,000+
CHARGES FOR SERVICES	9,629,000	9,629,000		10,217,000	588,000+
FINES AND FOREITURES	5,991,000	9,500,000	3,509,000+	5,979,000	3,521,000-
MISCELLANEOUS	300,069,000	364,069,000	64,000,000+	595,069,000	231,000,000+
GROSS AGENCY REVENUE BUDGET	\$ 359,373,000	\$ 420,898,000	\$ 61,525,000+	\$ 660,269,000	\$ 239,371,000+
NET AGENCY REVENUE BUDGET	\$ 359,373,000	\$ 420,898,000	\$ 61,525,000+	\$ 660,269,000	\$ 239,371,000+

COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 108,650	\$ 108,650+	\$	\$ 108,650-
INTRA-CITY REVENUE	\$	\$ 63,900	\$ 63,900+	\$	\$ 63,900-
GROSS AGENCY REVENUE BUDGET	\$	\$ 172,550	\$ 172,550+	\$	\$ 172,550-
LESS: INTRA-CITY REVENUE	\$	\$ 63,900	\$ 63,900+	\$	\$ 63,900-
NET AGENCY REVENUE BUDGET	\$	\$ 108,650	\$ 108,650+	\$	\$ 108,650-

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DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 54,363,140	\$ 75,587,795	\$ 21,224,655+	\$ 57,459,107	\$ 18,128,688-
State Grants-Categorical	18,207,514	5,544,274	12,663,240-	6,075,124	530,850+
Non-Governmental Grants		2,240,684	2,240,684+		2,240,684-
INTRA-CITY REVENUE	24,327,258	25,758,483	1,431,225+	156,130,053	130,371,570+
GROSS AGENCY REVENUE BUDGET	\$ 96,897,912	\$ 109,131,236	\$ 12,233,324+	\$ 219,664,284	\$ 110,533,048+
LESS: INTRA-CITY REVENUE	\$ 24,327,258	\$ 25,758,483	\$ 1,431,225+	\$ 156,130,053	\$ 130,371,570+
NET AGENCY REVENUE BUDGET	\$ 72,570,654	\$ 83,372,753	\$ 10,802,099+	\$ 63,534,231	\$ 19,838,522-

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CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 125,000	\$ 125,000		\$ 99,000	\$ 26,000-
GROSS AGENCY REVENUE BUDGET	\$ 125,000	\$ 125,000		\$ 99,000	\$ 26,000-
NET AGENCY REVENUE BUDGET	\$ 125,000	\$ 125,000		\$ 99,000	\$ 26,000-

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OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$ 155,675	\$ 155,675		\$ 155,675	
GROSS AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675		\$ 155,675	
NET AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675		\$ 155,675	

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MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 239,715	\$ 239,715+	\$	\$ 239,715-
GROSS AGENCY REVENUE BUDGET	\$	\$ 239,715	\$ 239,715+	\$	\$ 239,715-
NET AGENCY REVENUE BUDGET	\$	\$ 239,715	\$ 239,715+	\$	\$ 239,715-

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MANHATTAN COMMUNITY BOARD #2
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 26,968	\$ 26,968+	\$	\$ 26,968-
GROSS AGENCY REVENUE BUDGET	\$	\$ 26,968	\$ 26,968+	\$	\$ 26,968-
NET AGENCY REVENUE BUDGET	\$	\$ 26,968	\$ 26,968+	\$	\$ 26,968-

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MANHATTAN COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 7,164	\$ 7,164+	\$	\$ 7,164-
GROSS AGENCY REVENUE BUDGET	\$	\$ 7,164	\$ 7,164+	\$	\$ 7,164-
NET AGENCY REVENUE BUDGET	\$	\$ 7,164	\$ 7,164+	\$	\$ 7,164-

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MANHATTAN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 93,483	\$ 93,483+	\$	\$ 93,483-
GROSS AGENCY REVENUE BUDGET	\$	\$ 93,483	\$ 93,483+	\$	\$ 93,483-
NET AGENCY REVENUE BUDGET	\$	\$ 93,483	\$ 93,483+	\$	\$ 93,483-

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MANHATTAN COMMUNITY BOARD #10
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 311	\$ 311+	\$	\$ 311-
GROSS AGENCY REVENUE BUDGET	\$	\$ 311	\$ 311+	\$	\$ 311-
NET AGENCY REVENUE BUDGET	\$	\$ 311	\$ 311+	\$	\$ 311-

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BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-
GROSS AGENCY REVENUE BUDGET	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-
NET AGENCY REVENUE BUDGET	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-

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QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 29,093	\$ 29,093+	\$	\$ 29,093-
GROSS AGENCY REVENUE BUDGET	\$	\$ 29,093	\$ 29,093+	\$	\$ 29,093-
NET AGENCY REVENUE BUDGET	\$	\$ 29,093	\$ 29,093+	\$	\$ 29,093-

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QUEENS COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 929	\$ 929+	\$	\$ 929-
GROSS AGENCY REVENUE BUDGET	\$	\$ 929	\$ 929+	\$	\$ 929-
NET AGENCY REVENUE BUDGET	\$	\$ 929	\$ 929+	\$	\$ 929-

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BROOKLYN COMMUNITY BOARD #2
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 1,000	\$ 1,000+	\$	\$ 1,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,000	\$ 1,000+	\$	\$ 1,000-
NET AGENCY REVENUE BUDGET	\$	\$ 1,000	\$ 1,000+	\$	\$ 1,000-

BROOKLYN COMMUNITY BOARD #6
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
State Grants-Categorical	\$	\$ 29,250	\$ 29,250+	\$	\$ 29,250-
GROSS AGENCY REVENUE BUDGET	\$	\$ 29,250	\$ 29,250+	\$	\$ 29,250-
NET AGENCY REVENUE BUDGET	\$	\$ 29,250	\$ 29,250+	\$	\$ 29,250-

 DEPARTMENT OF PROBATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,021,000	\$ 302,000	\$ 719,000-	\$ 302,000	\$
Federal Grants-Categorical	89,094	334,056	244,962+	89,569	244,487-
State Grants-Categorical	14,919,365	13,497,831	1,421,534-	14,604,832	1,107,001+
Non-Governmental Grants		848,254	848,254+	90,000	758,254-
INTRA-CITY REVENUE	5,931,690	11,417,469	5,485,779+	5,931,690	5,485,779-
GROSS AGENCY REVENUE BUDGET	\$ 21,961,149	\$ 26,399,610	\$ 4,438,461+	\$ 21,018,091	\$ 5,381,519-
LESS: INTRA-CITY REVENUE	\$ 5,931,690	\$ 11,417,469	\$ 5,485,779+	\$ 5,931,690	\$ 5,485,779-
NET AGENCY REVENUE BUDGET	\$ 16,029,459	\$ 14,982,141	\$ 1,047,318-	\$ 15,086,401	\$ 104,260+

 DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,410,000	\$ 1,410,000	\$	\$ 1,410,000	\$
CHARGES FOR SERVICES	56,258,000	56,258,000		59,058,000	2,800,000+
MISCELLANEOUS	32,403,600	33,932,228	1,528,628+	19,490,000	14,442,228-
Federal Grants-Categorical	43,140,526	72,789,939	29,649,413+	43,122,934	29,667,005-
State Grants-Categorical		394,000	394,000+		394,000-
Non-Governmental Grants	205,000	8,805,000	8,600,000+	205,000	8,600,000-
INTRA-CITY REVENUE	509,855	5,204,773	4,694,918+	509,855	4,694,918-
GROSS AGENCY REVENUE BUDGET	\$ 133,926,981	\$ 178,793,940	\$ 44,866,959+	\$ 123,795,789	\$ 54,998,151-
LESS: INTRA-CITY REVENUE	\$ 509,855	\$ 5,204,773	\$ 4,694,918+	\$ 509,855	\$ 4,694,918-
NET AGENCY REVENUE BUDGET	\$ 133,417,126	\$ 173,589,167	\$ 40,172,041+	\$ 123,285,934	\$ 50,303,233-

 HOUSING PRESERVATION AND DEVELOPMENT
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	19,041,750	27,380,250	8,338,500+	19,358,750	8,021,500-
FINES AND FOREITURES	1,086,000	1,086,000		1,106,000	20,000+

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	1,561,000	4,786,000	3,225,000+	1,561,000	3,225,000-
Federal Grants-Categorical	380,763,713	506,015,110	125,251,397+	350,831,287	155,183,823-
State Grants-Categorical	1,967,852	1,075,000	892,852-	1,075,000	
Non-Governmental Grants	3,249,680	26,138,253	22,888,573+	1,665,607	24,472,646-
TRANSFERS FROM OTHER FUNDS	30,778,665	28,012,509	2,766,156-	28,059,656	47,147+
INTRA-CITY REVENUE	2,247,504	1,968,003	279,501-	1,968,003	
GROSS AGENCY REVENUE BUDGET	\$ 440,780,164	\$ 596,545,125	\$ 155,764,961+	\$ 405,709,303	\$ 190,835,822-
LESS: INTRA-CITY REVENUE	\$ 2,247,504	\$ 1,968,003	\$ 279,501-	\$ 1,968,003	\$
NET AGENCY REVENUE BUDGET	\$ 438,532,660	\$ 594,577,122	\$ 156,044,462+	\$ 403,741,300	\$ 190,835,822-

DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 117,208,000	\$ 125,627,000	\$ 8,419,000+	\$ 117,705,000	\$ 7,922,000-
CHARGES FOR SERVICES	32,568,000	34,578,000	2,010,000+	32,956,000	1,622,000-
FINES AND FOREITURES	22,689,000	36,000,000	13,311,000+	22,689,000	13,311,000-
Federal Grants-Categorical	3,700,000	3,700,000			3,700,000-
INTRA-CITY REVENUE		70,736	70,736+		70,736-
GROSS AGENCY REVENUE BUDGET	\$ 176,165,000	\$ 199,975,736	\$ 23,810,736+	\$ 173,350,000	\$ 26,625,736-
LESS: INTRA-CITY REVENUE	\$	\$ 70,736	\$ 70,736+	\$	\$ 70,736-
NET AGENCY REVENUE BUDGET	\$ 176,165,000	\$ 199,905,000	\$ 23,740,000+	\$ 173,350,000	\$ 26,555,000-

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 14,723,000	\$ 11,595,000	\$ 3,128,000-	\$ 11,692,000	\$ 97,000+
CHARGES FOR SERVICES	16,907,000	16,238,000	669,000-	16,238,000	
MISCELLANEOUS	5,600,000	5,668,000	68,000+	5,600,000	68,000-
Federal Grants-Categorical	307,782,736	337,045,941	29,263,205+	295,332,310	41,713,631-
State Grants-Categorical	461,252,489	490,941,591	29,689,102+	467,705,950	23,235,641-
Non-Governmental Grants	1,335,365	2,819,891	1,484,526+	1,270,258	1,549,633-
INTRA-CITY REVENUE	4,498,300	12,345,367	7,847,067+	3,069,060	9,276,307-
GROSS AGENCY REVENUE BUDGET	\$ 812,098,890	\$ 876,653,790	\$ 64,554,900+	\$ 800,907,578	\$ 75,746,212-
LESS: INTRA-CITY REVENUE	\$ 4,498,300	\$ 12,345,367	\$ 7,847,067+	\$ 3,069,060	\$ 9,276,307-
NET AGENCY REVENUE BUDGET	\$ 807,600,590	\$ 864,308,423	\$ 56,707,833+	\$ 797,838,518	\$ 66,469,905-

819 HEALTH AND HOSPITALS CORP AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 2,748,837	\$ 2,748,837+	\$	\$ 2,748,837-
INTRA-CITY REVENUE	\$ 109,262,279	\$ 116,510,305	\$ 7,248,026+	\$ 98,089,171	\$ 18,421,134-
GROSS AGENCY REVENUE BUDGET	\$ 109,262,279	\$ 119,259,142	\$ 9,996,863+	\$ 98,089,171	\$ 21,169,971-
LESS: INTRA-CITY REVENUE	\$ 109,262,279	\$ 116,510,305	\$ 7,248,026+	\$ 98,089,171	\$ 18,421,134-
NET AGENCY REVENUE BUDGET	\$	\$ 2,748,837	\$ 2,748,837+	\$	\$ 2,748,837-

820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 11,000	\$ 11,000	\$	\$ 11,000	\$
FINES AND FOREITURES	147,152,000	130,805,000	16,347,000-	126,731,000	4,074,000-
GROSS AGENCY REVENUE BUDGET	\$ 147,163,000	\$ 130,816,000	\$ 16,347,000-	\$ 126,742,000	\$ 4,074,000-
NET AGENCY REVENUE BUDGET	\$ 147,163,000	\$ 130,816,000	\$ 16,347,000-	\$ 126,742,000	\$ 4,074,000-

826 DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,200,000	\$ 12,200,000	\$	\$ 12,200,000	\$
CHARGES FOR SERVICES	11,093,000	9,951,000	1,142,000-	11,093,000	1,142,000+
MISCELLANEOUS	1,050,000	1,050,000		500,000	550,000-
Federal Grants-Categorical	123,290	92,447,923	92,324,633+	123,290	92,324,633-
State Grants-Categorical		363,740	363,740+		363,740-
Non-Governmental Grants		665,000	665,000+		665,000-
TRANSFERS FROM OTHER FUNDS	73,545,176	73,545,176		73,545,176	
INTRA-CITY REVENUE	1,196,347	2,713,703	1,517,356+	1,206,854	1,506,849-
GROSS AGENCY REVENUE BUDGET	\$ 99,207,813	\$ 192,936,542	\$ 93,728,729+	\$ 98,668,320	\$ 94,268,222-
LESS: INTRA-CITY REVENUE	\$ 1,196,347	\$ 2,713,703	\$ 1,517,356+	\$ 1,206,854	\$ 1,506,849-
NET AGENCY REVENUE BUDGET	\$ 98,011,466	\$ 190,222,839	\$ 92,211,373+	\$ 97,461,466	\$ 92,761,373-

827 DEPARTMENT OF SANITATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 7,201,000	\$ 4,870,000	\$ 2,331,000-	\$ 6,388,000	\$ 1,518,000+
CHARGES FOR SERVICES	711,000	525,000	186,000-	711,000	186,000+
MISCELLANEOUS	11,281,000	10,203,000	1,078,000-	12,081,000	1,878,000+
Federal Grants-Categorical		1,175,440	1,175,440+		1,175,440-

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
State Grants-Categorical	25,000	25,000		25,000	
Non-Governmental Grants	750,000	1,751,052	1,001,052+	750,000	1,001,052-
TRANSFERS FROM OTHER FUNDS	4,916,121	4,916,121		4,346,306	569,815-
INTRA-CITY REVENUE	2,613,262	3,589,352	976,090+	2,963,262	626,090-
GROSS AGENCY REVENUE BUDGET	\$ 27,497,383	\$ 27,054,965	\$ 442,418-	\$ 27,264,568	\$ 209,603+
LESS: INTRA-CITY REVENUE	\$ 2,613,262	\$ 3,589,352	\$ 976,090+	\$ 2,963,262	\$ 626,090-
NET AGENCY REVENUE BUDGET	\$ 24,884,121	\$ 23,465,613	\$ 1,418,508-	\$ 24,301,306	\$ 835,693+

BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 3,895,294	\$ 3,895,294	\$	\$ 4,118,494	\$ 223,200+
CHARGES FOR SERVICES	577,250	555,250	22,000-	360,500	194,750-
FINES AND FOREITURES	1,883,000	1,883,000		1,500,000	383,000-
Federal Grants-Categorical		467,810	467,810+		467,810-
State Grants-Categorical		64,924	64,924+		64,924-
GROSS AGENCY REVENUE BUDGET	\$ 6,355,544	\$ 6,866,278	\$ 510,734+	\$ 5,978,994	\$ 887,284-
NET AGENCY REVENUE BUDGET	\$ 6,355,544	\$ 6,866,278	\$ 510,734+	\$ 5,978,994	\$ 887,284-

DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
INTEREST INCOME	660,000	550,000	110,000-	680,000	130,000+
CHARGES FOR SERVICES	49,510,000	60,366,000	10,856,000+	59,606,200	759,800-
FINES AND FOREITURES	615,111,600	605,727,000	9,384,600-	611,015,000	5,288,000+
MISCELLANEOUS	8,175,000	8,125,000	50,000-	8,125,000	
State Grants-Categorical	437,500	512,500	75,000+	437,500	75,000-
INTRA-CITY REVENUE	4,319,112	4,539,873	220,761+	4,431,393	108,480-
GROSS AGENCY REVENUE BUDGET	\$ 678,263,212	\$ 679,870,373	\$ 1,607,161+	\$ 684,345,093	\$ 4,474,720+
LESS: INTRA-CITY REVENUE	\$ 4,319,112	\$ 4,539,873	\$ 220,761+	\$ 4,431,393	\$ 108,480-
NET AGENCY REVENUE BUDGET	\$ 673,944,100	\$ 675,330,500	\$ 1,386,400+	\$ 679,913,700	\$ 4,583,200+

841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 133,015,000	\$ 133,015,000	\$	\$ 135,474,000	\$ 2,459,000+
CHARGES FOR SERVICES	224,261,212	221,538,712	2,722,500-	219,570,212	1,968,500-
MISCELLANEOUS	365,000	365,000		365,000	
Federal Grants-Categorical	55,820,678	177,512,952	121,692,274+	73,679,904	103,833,048-
State Grants-Categorical	146,286,933	188,200,151	41,913,218+	164,989,789	23,210,362-
Non-Governmental Grants	33,500	2,791,553	2,758,053+	1,876,619	914,934-
TRANSFERS FROM OTHER FUNDS	184,168,209	192,386,133	8,217,924+	178,362,289	14,023,844-
INTRA-CITY REVENUE	1,371,573	3,984,399	2,612,826+	1,371,573	2,612,826-
GROSS AGENCY REVENUE BUDGET	\$ 745,322,105	\$ 919,793,900	\$ 174,471,795+	\$ 775,689,386	\$ 144,104,514-
LESS: INTRA-CITY REVENUE	\$ 1,371,573	\$ 3,984,399	\$ 2,612,826+	\$ 1,371,573	\$ 2,612,826-
NET AGENCY REVENUE BUDGET	\$ 743,950,532	\$ 915,809,501	\$ 171,858,969+	\$ 774,317,813	\$ 141,491,688-

846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 49,437,000	\$ 49,437,000	\$	\$ 49,437,000	\$
CHARGES FOR SERVICES	19,160,000	17,827,000	1,333,000-	18,885,000	1,058,000+
MISCELLANEOUS	9,010,000	3,590,000	5,420,000-	590,000	3,000,000-
Federal Grants-Categorical		26,857,751	26,857,751+		26,857,751-
State Grants-Categorical		4,209,736	4,209,736+		4,209,736-
Non-Governmental Grants	450,000	18,652,159	18,202,159+	1,345,720	17,306,439-
TRANSFERS FROM OTHER FUNDS	48,652,369	48,652,369		48,652,369	
INTRA-CITY REVENUE	42,658,025	48,892,797	6,234,772+	42,638,732	6,254,065-
GROSS AGENCY REVENUE BUDGET	\$ 169,367,394	\$ 218,118,812	\$ 48,751,418+	\$ 161,548,821	\$ 56,569,991-
LESS: INTRA-CITY REVENUE	\$ 42,658,025	\$ 48,892,797	\$ 6,234,772+	\$ 42,638,732	\$ 6,254,065-
NET AGENCY REVENUE BUDGET	\$ 126,709,369	\$ 169,226,015	\$ 42,516,646+	\$ 118,910,089	\$ 50,315,926-

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants-Categorical		3,903,335	3,903,335+		3,903,335-
TRANSFERS FROM OTHER FUNDS	139,875,846	146,930,804	7,054,958+	148,399,939	1,469,135+
INTRA-CITY REVENUE		3,903,891	3,903,891+		3,903,891-
GROSS AGENCY REVENUE BUDGET	\$ 140,025,846	\$ 154,888,030	\$ 14,862,184+	\$ 148,549,939	\$ 6,338,091-
LESS: INTRA-CITY REVENUE		3,903,891	3,903,891+		3,903,891-
NET AGENCY REVENUE BUDGET	\$ 140,025,846	\$ 150,984,139	\$ 10,958,293+	\$ 148,549,939	\$ 2,434,200-

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 74,055,000	\$ 64,360,000	\$ 9,695,000-	\$ 51,297,000	\$ 13,063,000-
MISCELLANEOUS	19,243,000	252,663,000	233,420,000+	8,949,000	243,714,000-
Federal Grants-Categorical	3,287,000	21,921,028	18,634,028+	2,000,000	19,921,028-
State Grants-Categorical	60,294,187	60,868,483	574,296+	57,152,908	3,715,575-
Non-Governmental Grants	93,064,530	95,211,566	2,147,036+	90,349,398	4,862,168-
TRANSFERS FROM OTHER FUNDS	5,483,212	2,906,985	2,576,227-	1,549,119	1,357,866-
INTRA-CITY REVENUE	777,768,942	807,227,891	29,458,949+	773,211,183	34,016,708-
GROSS AGENCY REVENUE BUDGET	\$ 1,033,195,871	\$ 1,305,158,953	\$ 271,963,082+	\$ 984,508,608	\$ 320,650,345-
LESS: INTRA-CITY REVENUE	\$ 777,768,942	\$ 807,227,891	\$ 29,458,949+	\$ 773,211,183	\$ 34,016,708-
NET AGENCY REVENUE BUDGET	\$ 255,426,929	\$ 497,931,062	\$ 242,504,133+	\$ 211,297,425	\$ 286,633,637-

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 162,367,000	\$ 160,694,000	\$ 1,673,000-	\$ 156,867,000	\$ 3,827,000-
CHARGES FOR SERVICES	300,000	300,000		300,000	
MISCELLANEOUS	6,221,000	6,040,000	181,000-	3,830,000	2,210,000-
Federal Grants-Categorical	171,271	10,800,404	10,629,133+		10,800,404-
State Grants-Categorical		26,535	26,535+		26,535-
Non-Governmental Grants	2,604,193	14,721,160	12,116,967+	3,131,751	11,589,409-
TRANSFERS FROM OTHER FUNDS	11,288,791	11,288,791		7,141,350	4,147,441-
INTRA-CITY REVENUE	119,929,414	129,161,293	9,231,879+	119,050,048	10,111,245-
GROSS AGENCY REVENUE BUDGET	\$ 302,881,669	\$ 333,032,183	\$ 30,150,514+	\$ 290,320,149	\$ 42,712,034-
LESS: INTRA-CITY REVENUE	\$ 119,929,414	\$ 129,161,293	\$ 9,231,879+	\$ 119,050,048	\$ 10,111,245-
NET AGENCY REVENUE BUDGET	\$ 182,952,255	\$ 203,870,890	\$ 20,918,635+	\$ 171,270,101	\$ 32,600,789-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 480,000	\$ 480,000		\$ 480,000	
MISCELLANEOUS	524,000	324,000	200,000-	324,000	
Federal Grants-Categorical		30,297	30,297+		30,297-
State Grants-Categorical	15,313	290,185	274,872+	15,313	274,872-
Non-Governmental Grants	148,305	220,992	72,687+	8,305	212,687-
INTRA-CITY REVENUE	209,669	220,725	11,056+	209,669	11,056-
GROSS AGENCY REVENUE BUDGET	\$ 1,377,287	\$ 1,566,199	\$ 188,912+	\$ 1,037,287	\$ 528,912-
LESS: INTRA-CITY REVENUE	\$ 209,669	\$ 220,725	\$ 11,056+	\$ 209,669	\$ 11,056-
NET AGENCY REVENUE BUDGET	\$ 1,167,618	\$ 1,345,474	\$ 177,856+	\$ 827,618	\$ 517,856-

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 17,674,000	\$ 17,674,000	\$	\$ 17,405,000	\$ 269,000-
CHARGES FOR SERVICES	1,310,000	1,310,000		1,166,000	144,000-
FINES AND FOREITURES	12,360,000	13,400,000	1,040,000+	10,535,000	2,865,000-
MISCELLANEOUS	215,000	215,000		215,000	
State Grants-Categorical	109,080	2,178,944	2,069,864+	2,026,670	152,274-
Non-Governmental Grants		63,480	63,480+		63,480-
INTRA-CITY REVENUE	1,921,391	2,011,101	89,710+	1,921,391	89,710-
GROSS AGENCY REVENUE BUDGET	\$ 33,589,471	\$ 36,852,525	\$ 3,263,054+	\$ 33,269,061	\$ 3,583,464-
LESS: INTRA-CITY REVENUE	\$ 1,921,391	\$ 2,011,101	\$ 89,710+	\$ 1,921,391	\$ 89,710-
NET AGENCY REVENUE BUDGET	\$ 31,668,080	\$ 34,841,424	\$ 3,173,344+	\$ 31,347,670	\$ 3,493,754-

 DISTRICT ATTORNEY NEW YORK COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
Federal Grants-Categorical	57,880	3,214,906	3,157,026+	57,880	3,157,026-
State Grants-Categorical	3,342,511	7,004,140	3,661,629+	3,342,511	3,661,629-
Non-Governmental Grants		5,640,440	5,640,440+		5,640,440-
INTRA-CITY REVENUE	1,263,558	1,263,558		1,263,558	
GROSS AGENCY REVENUE BUDGET	\$ 4,863,949	\$ 17,323,044	\$ 12,459,095+	\$ 4,863,949	\$ 12,459,095-
LESS: INTRA-CITY REVENUE	\$ 1,263,558	\$ 1,263,558	\$	\$ 1,263,558	\$
NET AGENCY REVENUE BUDGET	\$ 3,600,391	\$ 16,059,486	\$ 12,459,095+	\$ 3,600,391	\$ 12,459,095-

 DISTRICT ATTORNEY BRONX COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants-Categorical		1,268,285	1,268,285+		1,268,285-
State Grants-Categorical	2,652,866	3,367,123	714,257+	2,244,009	1,123,114-
Non-Governmental Grants		500,000	500,000+		500,000-
INTRA-CITY REVENUE	953,919	953,919		953,919	
GROSS AGENCY REVENUE BUDGET	\$ 3,756,785	\$ 6,239,327	\$ 2,482,542+	\$ 3,347,928	\$ 2,891,399-
LESS: INTRA-CITY REVENUE	\$ 953,919	\$ 953,919	\$	\$ 953,919	\$
NET AGENCY REVENUE BUDGET	\$ 2,802,866	\$ 5,285,408	\$ 2,482,542+	\$ 2,394,009	\$ 2,891,399-

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DISTRICT ATTORNEY KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000	\$	\$ 26,000	\$
FINES AND FOREITURES	60,000	300,000	240,000+	60,000	240,000-
Federal Grants-Categorical		869,541	869,541+		869,541-
State Grants-Categorical	3,111,348	3,836,940	725,592+	3,111,348	725,592-
Non-Governmental Grants		250,000	250,000+		250,000-
INTRA-CITY REVENUE		1,021,240	1,021,240+		1,021,240-
GROSS AGENCY REVENUE BUDGET	\$ 3,197,348	\$ 6,303,721	\$ 3,106,373+	\$ 3,197,348	\$ 3,106,373-
LESS: INTRA-CITY REVENUE	\$	\$ 1,021,240	\$ 1,021,240+	\$	\$ 1,021,240-
NET AGENCY REVENUE BUDGET	\$ 3,197,348	\$ 5,282,481	\$ 2,085,133+	\$ 3,197,348	\$ 2,085,133-

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DISTRICT ATTORNEY QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
Federal Grants-Categorical		782,106	782,106+		782,106-
State Grants-Categorical	1,315,271	3,266,063	1,950,792+	1,315,271	1,950,792-
INTRA-CITY REVENUE	176,476	176,476		176,476	
GROSS AGENCY REVENUE BUDGET	\$ 1,691,747	\$ 4,424,645	\$ 2,732,898+	\$ 1,691,747	\$ 2,732,898-
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476	\$	\$ 176,476	\$
NET AGENCY REVENUE BUDGET	\$ 1,515,271	\$ 4,248,169	\$ 2,732,898+	\$ 1,515,271	\$ 2,732,898-

905

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
Federal Grants-Categorical		40,964	40,964+		40,964-
State Grants-Categorical	138,674	492,141	353,467+	138,674	353,467-
INTRA-CITY REVENUE		14,000	14,000+	221,862	207,862+
GROSS AGENCY REVENUE BUDGET	\$ 140,674	\$ 549,105	\$ 408,431+	\$ 362,536	\$ 186,569-
LESS: INTRA-CITY REVENUE	\$	\$ 14,000	\$ 14,000+	\$ 221,862	\$ 207,862+
NET AGENCY REVENUE BUDGET	\$ 140,674	\$ 535,105	\$ 394,431+	\$ 140,674	\$ 394,431-

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OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 171,100	\$ 171,100+	\$	\$ 171,100-
State Grants-Categorical	1,127,000	1,302,828	175,828+	1,127,000	175,828-

OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,473,928	\$ 346,928+	\$ 1,127,000	\$ 346,928-
NET AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,473,928	\$ 346,928+	\$ 1,127,000	\$ 346,928-

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,640,000	\$ 960,000	\$ 680,000-	\$ 1,640,000	\$ 680,000+
GROSS AGENCY REVENUE BUDGET	\$ 1,640,000	\$ 960,000	\$ 680,000-	\$ 1,640,000	\$ 680,000+
NET AGENCY REVENUE BUDGET	\$ 1,640,000	\$ 960,000	\$ 680,000-	\$ 1,640,000	\$ 680,000+

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 610,000	\$ 610,000	\$	\$ 610,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 610,000	\$ 610,000	\$	\$ 610,000	\$
NET AGENCY REVENUE BUDGET	\$ 610,000	\$ 610,000	\$	\$ 610,000	\$

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 635,000	\$ 1,200,000	\$ 565,000+	\$ 635,000	\$ 565,000-
GROSS AGENCY REVENUE BUDGET	\$ 635,000	\$ 1,200,000	\$ 565,000+	\$ 635,000	\$ 565,000-
NET AGENCY REVENUE BUDGET	\$ 635,000	\$ 1,200,000	\$ 565,000+	\$ 635,000	\$ 565,000-

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PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,032,000	\$ 1,300,000	\$ 268,000+	\$ 1,032,000	\$ 268,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,032,000	\$ 1,300,000	\$ 268,000+	\$ 1,032,000	\$ 268,000-
NET AGENCY REVENUE BUDGET	\$ 1,032,000	\$ 1,300,000	\$ 268,000+	\$ 1,032,000	\$ 268,000-

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PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2014	CURRENT MODIFIED BUDGET FOR FY 2014	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2015	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	\$

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The Contract Budget

CONTRACT BUDGET 2015 EXECUTIVE BUDGET

The enclosed Contract Budget for fiscal year 2015 is hereby submitted by the Mayor in accordance with Section 104 of the City Charter. The Contract Budget sets forth, by agency, categories of contractual services for which appropriations are being proposed. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature.

The Mayor believes that the categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.

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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	753	\$ 598,052,306
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	268	51,082,947
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	340	13,575,042
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	994	140,674,923
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	650	13,783,374
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	494	223,018,131
OBJECT 615 - PRINTING CONTRACTS CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.	338	32,108,500
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	94	18,747,877
OBJECT 617 - PAYMENTS TO COUNTERPARTIES 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.	1	65,506,227
OBJECT 618 - COSTS ASSOC WITH FINANCING 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.	10	100,451,383
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	196	119,274,222

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 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	350,096,255
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).	270	38,681,142
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.	331	24,541,359
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	13,484,026
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.	18	1,613,822
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	79	13,420,444

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
<p>PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.</p>		
<p>OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS</p> <p>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.</p>	10	19,261,733
<p>OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN</p> <p>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.</p>	70	452,558,602
<p>OBJECT 643 - CHILD WELFARE SERVICES</p> <p>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.</p> <p>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</p>	341	211,144,403
<p>OBJECT 647 - HOME CARE SERVICES</p> <p>CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO</p>	118	263,392,280

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 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	18,485,761
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	64	11,042,234
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	391	456,703,614
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	259,210,679
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.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
OBJECT 652 - DAY CARE OF CHILDREN 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.	729	762,726,238
OBJECT 653 - HEAD START 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.	89	217,188,983
OBJECT 655 - MENTAL HYGIENE SERVICES 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.	472	440,573,070
OBJECT 657 - HOSPITALS CONTRACTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.	6	150,373,406
OBJECT 658 - SPECIAL CLINICAL SERVICES CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.	1	12,720,801

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 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.	138	317,746,770
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	41	22,158,439
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	141,347,014
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.	1	105,848,780
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	40,373,102
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	1	53,111

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 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.	343	1,116,710,832
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.	1,534	2,670,231,531
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.	301	15,723,579
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.	692	236,113,957
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	1,917	362,694,989
OBJECT 681 - PROF SERV ACCTING & AUDITING	51	27,470,031

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
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	124	117,321,054
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	60	8,757,121
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	276	103,520,380
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,251	997,694,301
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	1,058	252,181,736
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.		
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT	5	278,267
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		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
FEE ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.		
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.	601	99,856,281
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	627	205,986,788
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CITYWIDE TOTAL	17,074	\$ 11,935,561,847

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2015 AMOUNT
002	MAYORALTY.....	70	\$ 4,607,282
003	BOARD OF ELECTIONS.....	37	22,419,632
004	CAMPAIGN FINANCE BOARD.....	27	2,310,500
008	OFFICE OF THE ACTUARY.....	10	1,261,303
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	4	115,000
013	BOROUGH PRESIDENT - QUEENS.....	10	125,755
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	77	23,584,471
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	9	2,299,694
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.....	4	170,850
025	LAW DEPARTMENT.....	428	36,696,614
030	DEPARTMENT OF CITY PLANNING.....	48	2,682,509
032	DEPARTMENT OF INVESTIGATION.....	30	416,498
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,007	5,274,801,220
042	CITY UNIVERSITY OF NEW YORK.....	74	9,673,975
054	CIVILIAN COMPLAINT REVIEW BOARD.....	23	119,115
056	POLICE DEPARTMENT.....	434	59,787,627
057	FIRE DEPARTMENT.....	222	71,309,313
068	ADMIN FOR CHILDREN'S SERVICES.....	1,374	1,778,369,915
069	DEPARTMENT OF SOCIAL SERVICES.....	1,206	728,920,905
071	DEPARTMENT OF HOMELESS SERVICES.....	538	779,466,044
072	DEPARTMENT OF CORRECTION.....	62	28,248,047
073	BOARD OF CORRECTION.....	4	2,050
098	MISCELLANEOUS.....	76	294,221,069
099	DEBT SERVICE.....	2	133,215,103
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	1,088,000
103	CITY CLERK.....	9	132,987
125	DEPARTMENT FOR THE AGING.....	1,394	215,949,158
126	DEPARTMENT OF CULTURAL AFFAIRS.....	659	34,511,862
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	33,155,438
131	OFFICE OF PAYROLL ADMINISTRATION.....	12	10,914,866
132	INDEPENDENT BUDGET OFFICE.....	11	82,494
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	6	15,400
134	CIVIL SERVICE COMMISSION.....	3	20,817
136	LANDMARKS PRESERVATION COMM.....	19	223,056
156	NYC TAXI AND LIMOUSINE COMM.....	32	3,164,068
226	COMMISSION ON HUMAN RIGHTS.....	11	53,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,201	293,360,684
312	CONFLICTS OF INTEREST BOARD.....	7	29,603
313	OFFICE OF COLLECTIVE BARGAINING.....	10	168,968
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000
343	MANHATTAN COMMUNITY BOARD #3.....	3	4,568

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2015 AMOUNT
344	MANHATTAN COMMUNITY BOARD #4.....	1	500
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	2	5,858
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,500
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	2	22,103
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,000
381	BRONX COMMUNITY BOARD #1.....	1	999
382	BRONX COMMUNITY BOARD #2.....	1	649
383	BRONX COMMUNITY BOARD #3.....	1	440
386	BRONX COMMUNITY BOARD #6.....	1	1,440
387	BRONX COMMUNITY BOARD #7.....	6	16,288
389	BRONX COMMUNITY BOARD #9.....	1	2,000
390	BRONX COMMUNITY BOARD #10.....	3	2,015
391	BRONX COMMUNITY BOARD #11.....	2	1,830
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	2	2,600
432	QUEENS COMMUNITY BOARD #2.....	4	5,365
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	5	3,750
435	QUEENS COMMUNITY BOARD #5.....	4	13,576
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	4	5,600
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	2	1,220
440	QUEENS COMMUNITY BOARD #10.....	6	4,814
441	QUEENS COMMUNITY BOARD #11.....	5	3,604
442	QUEENS COMMUNITY BOARD #12.....	2	3,520
443	QUEENS COMMUNITY BOARD #13.....	2	3,700
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	1,064
472	BROOKLYN COMMUNITY BOARD #2.....	2	500
473	BROOKLYN COMMUNITY BOARD #3.....	3	5,795
474	BROOKLYN COMMUNITY BOARD #4.....	3	2,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
478	BROOKLYN COMMUNITY BOARD #8.....	3	2,868
479	BROOKLYN COMMUNITY BOARD #9.....	5	12,051
480	BROOKLYN COMMUNITY BOARD #10.....	3	15,917
481	BROOKLYN COMMUNITY BOARD #11.....	8	6,315
482	BROOKLYN COMMUNITY BOARD #12.....	5	29,725
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	1	400
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2015 AMOUNT
487	BROOKLYN COMMUNITY BOARD #17.....	3	8,909
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
492	STATEN ISLAND COMMUNITY BOARD #2.....	2	7,000
493	STATEN ISLAND COMMUNITY BOARD #3.....	2	2,700
781	DEPARTMENT OF PROBATION.....	23	14,991,994
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	69	80,981,800
806	HOUSING PRESERVATION AND DEVELOPMENT....	205	54,495,356
810	DEPARTMENT OF BUILDINGS.....	9	12,187,489
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,317	789,426,002
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	18	2,080,712
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	372	136,787,308
827	DEPARTMENT OF SANITATION.....	179	453,912,650
829	BUSINESS INTEGRITY COMMISSION.....	8	343,743
836	DEPARTMENT OF FINANCE.....	64	56,644,793
841	DEPARTMENT OF TRANSPORTATION.....	583	200,732,194
846	DEPARTMENT OF PARKS AND RECREATION.....	287	32,568,885
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	63	8,249,017
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	156	47,971,350
858	DEPARTMENT OF INFO TECH & TELECOMM.....	116	191,854,685
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	2	47,900
866	DEPARTMENT OF CONSUMER AFFAIRS.....	7	236,303
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	9	885,495
902	DISTRICT ATTORNEY BRONX COUNTY.....	4	307,300
903	DISTRICT ATTORNEY KINGS COUNTY.....	10	358,994
904	DISTRICT ATTORNEY QUEENS COUNTY.....	13	634,876
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	8	324,262
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
		-----	-----
	CITYWIDE TOTAL	17,074	\$ 11,935,561,847

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; CRIMINAL JUSTICE COORDINATOR; OFFICE OF LABOR RELATIONS; 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 THE STATUS OF WOMEN; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	41,735
608 - MAINT & REP GENERAL	12	52,965
612 - OFFICE EQUIPMENT MAINTENANCE	12	105,955
613 - DATA PROCESSING EQUIPMENT	6	296,829
615 - PRINTING CONTRACTS	4	18,352
622 - TEMPORARY SERVICES	9	269,312
624 - CLEANING SERVICES	5	125,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	3	566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,365,867
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	6,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
686 - PROF SERV OTHER	6	188,767



002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 4,607,282

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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 OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS, OFFICE OF
 VETERANS' AFFAIRS AND THE OFFICE OF CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	18,820
615 - PRINTING CONTRACTS	2	5,940
622 - TEMPORARY SERVICES	2	232,550
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
686 - PROF SERV OTHER	1	1,100
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	TOTAL 15 \$	267,750

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 2015 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	296,829
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	97,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	40,500
	---	-----
	TOTAL 23 \$	734,678

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 2015 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	365
678 - PAYMENTS TO DELEGATE AGENCIES	1 ---	3,246,015 -----
	TOTAL 2 \$	3,246,380

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 2015 AMOUNT
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	147,167
	---	-----
	TOTAL 10 \$	203,915

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 2015 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 - 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 2015 AMOUNT
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	119,512
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
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	TOTAL 6 \$	130,175

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 2015 AMOUNT
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
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	TOTAL 4 \$	11,216

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 2015 AMOUNT
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

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
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671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
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	TOTAL	1 \$ 114

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,500,000
602 - TELECOMMUNICATIONS MAINT	8	1,000
608 - MAINT & REP GENERAL	1	1,132
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	17,007,500
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 100,000

TOTAL 37 \$ 22,419,632

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE CAMPAIGN FINANCE BOARD ESTABLISHES REGULATIONS ON PROVIDING CONTRIBUTIONS AND EXPENDITURE LIMITATIONS FOR CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF MAYOR, PUBLIC ADVOCATE, COMPTROLLER, BOROUGH PRESIDENT, OR MEMBER OF THE CITY COUNCIL; AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND. DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE, AND PROPER ADMINISTRATION OF THE FUND. RENDERS ADVISORY OPINIONS AND INITIATES REVIEWS AND INVESTIGATIONS TO INSURE COMPLIANCE WITH AND 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, INSURING 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 2015 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	1,130,000
622 - TEMPORARY SERVICES	1	65,000
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	120,000
682 - PROF SERV LEGAL SERVICES	1	347,000
684 - PROF SERV COMPUTER SERVICES	2	140,000

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 256,000

TOTAL 27 \$ 2,310,500

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 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 ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES 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 2015 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	17,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
655 - MENTAL HYGIENE SERVICES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	1,208,594
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	TOTAL	10 \$ 1,261,303

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 2015 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

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

633 - TRANSPORTATION EXPENDITURES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	775,892
676 - MAINT & OPER OF INFRASTRUCTURE	3	4,075
683 - PROF SERV ENGINEER & ARCHITECT	1	15,000
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	\$ 945,420

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
615 - PRINTING CONTRACTS	1	92,000
660 - ECONOMIC DEVELOPMENT	1	7,000
	---	----
	TOTAL 4	\$ 115,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
618 - COSTS ASSOC WITH FINANCING	1	5,000
624 - CLEANING SERVICES	1	5,176
684 - PROF SERV COMPUTER SERVICES	4	75,500
686 - PROF SERV OTHER	2	30,079
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	TOTAL	10 \$ 125,755

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ -----
 63 493,800

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, ISSUES 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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	269,137
602 - TELECOMMUNICATIONS MAINT	1	16,000
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	6,055,873
615 - PRINTING CONTRACTS	5	210,530
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	89,817
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	13,484,026
671 - TRAINING PRGM CITY EMPLOYEES	2	54,336
684 - PROF SERV COMPUTER SERVICES	1	482,189

015

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

2 2,803,000

TOTAL 77 \$ 23,584,471

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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	186,299
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	4,916,269
615 - PRINTING CONTRACTS	1	50,000
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	51,336
684 - PROF SERV COMPUTER SERVICES	1	482,189
686 - PROF SERV OTHER	1	50,000
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	TOTAL 19 \$	5,853,758

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 2015 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	998
615 - PRINTING CONTRACTS	2 ---	44,000 -----
	TOTAL 3 \$	44,998

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

 PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING 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 - RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; 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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 23,838
608 - MAINT & REP GENERAL	1	500
615 - PRINTING CONTRACTS	1	3,000
619 - SECURITY SERVICES	1	11,000
622 - TEMPORARY SERVICES	3	69,817
624 - CLEANING SERVICES	1	15,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
686 - PROF SERV OTHER	1	2,753,000
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	TOTAL	10 \$ 2,879,555

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	59,000
613 - DATA PROCESSING EQUIPMENT	1	1,139,604
615 - PRINTING CONTRACTS	1	113,530
622 - TEMPORARY SERVICES	1	10,000
626 - INVESTMENT COSTS	41	13,484,026
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	TOTAL 45 \$	14,806,160

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	37,300
615 - PRINTING CONTRACTS	1	20,000
624 - CLEANING SERVICES	1	19,525
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	9,600
686 - PROF SERV OTHER	1	2,150,500
TOTAL	9	\$ 2,299,694

OFFICE OF ADMINISTRATIVE TAX APPEALS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION ADMINISTERS STATE AND LOCAL LAWS IN CONNECTION WITH THE REVIEW OF REAL PROPERTY TAX ASSESSMENTS AND PROVIDES HEARINGS ON TENTATIVE VALUATIONS OF ALL REAL PROPERTY IN THE CITY OF NEW YORK. THE TAX APPEALS TRIBUNAL WILL CONDUCT 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. IN ADDITION, THE AGENCY'S NAME WILL BECOME THE OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	160,000
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
	TOTAL	4 \$ 170,850

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, PENSIONS, 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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	440,300
608 - MAINT & REP GENERAL	17	1,520,632
612 - OFFICE EQUIPMENT MAINTENANCE	9	200,000
613 - DATA PROCESSING EQUIPMENT	8	701,200
622 - TEMPORARY SERVICES	15	4,170,980
624 - CLEANING SERVICES	1	15,000
633 - TRANSPORTATION EXPENDITURES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	24	85,450
681 - PROF SERV ACCTING & AUDITING	1	100,000

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LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	31	11,093,000
683 - PROF SERV ENGINEER & ARCHITECT	28	130,000
686 - PROF SERV OTHER	279	18,190,052
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TOTAL	428	\$ 36,696,614

DEPARTMENT OF CITY PLANNING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	264,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	11	92,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	15	114,891
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	95,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	3	5,800
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL	48 \$ 2,682,509

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	264,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	24,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	45,891
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	95,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL 32 \$	2,504,509

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

DEVELOPS AND MAINTAINS 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 2015 AMOUNT
608 - MAINT & REP GENERAL	3 \$	68,000
613 - DATA PROCESSING EQUIPMENT	10	69,000
671 - TRAINING PRGM CITY EMPLOYEES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
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	TOTAL 16 \$	178,000

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	233,861
602 - TELECOMMUNICATIONS MAINT	3	11,468
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	4,980
613 - DATA PROCESSING EQUIPMENT	3	7,229
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	11,010
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	125,035
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	TOTAL	30 \$ 416,498

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	233,861
602 - TELECOMMUNICATIONS MAINT	2	11,268
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,480
613 - DATA PROCESSING EQUIPMENT	2	7,059
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	4	8,510
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	70,535
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	TOTAL	22 \$ 354,903

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 2015 AMOUNT
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 8 \$	61,595

BROOKLYN PUBLIC LIBRARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY, A BUSINESS LIBRARY AND 58 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; 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 THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNIT OF APPROPRIATION - 001 - LUMP SUM

TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
686 - PROF SERV OTHER	1	2,000
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	TOTAL 1 \$	2,000

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	71,269,355
602 - TELECOMMUNICATIONS MAINT	47	15,497,748
607 - MAINT & REP MOTOR VEH EQUIP	6	178,324
612 - OFFICE EQUIPMENT MAINTENANCE	58	5,247,382
613 - DATA PROCESSING EQUIPMENT	70	3,728,398
615 - PRINTING CONTRACTS	52	4,348,346
619 - SECURITY SERVICES	4	322,416
622 - TEMPORARY SERVICES	75	21,138,058
624 - CLEANING SERVICES	3	180,553
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
668 - BUS TRANSP REIMBURSABLE PRGMS	1	53,111
669 - TRANSPORTATION OF PUPILS	343	1,116,710,832
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,534	2,670,231,531
671 - TRAINING PRGM CITY EMPLOYEES	2	4,366,735
676 - MAINT & OPER OF INFRASTRUCTURE	416	111,497,604
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	2	1,784,945
682 - PROF SERV LEGAL SERVICES	52	11,032,172
683 - PROF SERV ENGINEER & ARCHITECT	7	238,229
684 - PROF SERV COMPUTER SERVICES	99	37,594,846
685 - PROF SERV DIRECT EDUC SERV	1,244	997,376,401
686 - PROF SERV OTHER	332	96,673,653
688 - BANK CHARGES PUBLIC ASST ACCT	1	153,864
689 - PROF SERV CURRIC & PROF DEVEL	601	99,856,281
695 - EDUCATION & REC FOR YOUTH PRGM	25	379,430
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TOTAL	5,007	\$ 5,274,801,220

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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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 244,787
602 - TELECOMMUNICATIONS MAINT	12	2,709,356
612 - OFFICE EQUIPMENT MAINTENANCE	25	3,086,652
613 - DATA PROCESSING EQUIPMENT	36	2,232,494
615 - PRINTING CONTRACTS	15	278,163
622 - TEMPORARY SERVICES	16	3,658,483
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	1	53,111
669 - TRANSPORTATION OF PUPILS	27	1,451,752
670 - PMTS CONTRACT/CORPORAT SCHOOL	32	12,040,334
676 - MAINT & OPER OF INFRASTRUCTURE	56	363,000
684 - PROF SERV COMPUTER SERVICES	8	133,600
685 - PROF SERV DIRECT EDUC SERV	279	65,359,400
686 - PROF SERV OTHER	103	29,146,851
689 - PROF SERV CURRIC & PROF DEVEL	186	20,042,811

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695	- EDUCATION & REC FOR YOUTH PRGM	17	327,880
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TOTAL 832 \$ 141,513,663

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 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	2,021,600
686 - PROF SERV OTHER	1	2,000
689 - PROF SERV CURRIC & PROF DEVEL	10	46,932
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	TOTAL	41 \$ 2,308,751

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
670 - PMTS CONTRACT/CORPORAT SCHOOL	185	\$ 1,285,025,984
	TOTAL	\$ 1,285,025,984

UNIT OF APPROPRIATION - 416 - School Support Organization OTPS

PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT ORGANIZATIONS AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S INTERNAL SCHOOL SUPPORT ORGANIZATION AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE OTPS FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	291,383
602 - TELECOMMUNICATIONS MAINT	5	17,751
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	84,603
613 - DATA PROCESSING EQUIPMENT	2	380
615 - PRINTING CONTRACTS	8	801,523
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	796,023
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	516,514
682 - PROF SERV LEGAL SERVICES	1	53,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	367,909
686 - PROF SERV OTHER	8	942,532

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

689 - PROF SERV CURRIC & PROF DEVEL	4	224,171
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TOTAL	63	\$ 4,223,410

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	7 \$	17,485
612 - OFFICE EQUIPMENT MAINTENANCE	7	418,540
613 - DATA PROCESSING EQUIPMENT	6	100,000
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	989,775
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	TOTAL 112 \$	3,208,667

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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	7,862
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
685 - PROF SERV DIRECT EDUC SERV	45	242,070,435
686 - PROF SERV OTHER	1	15,033,145
689 - PROF SERV CURRIC & PROF DEVEL	3	139,081
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	TOTAL 77 \$	261,707,668

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER 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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 67,727,898
622 - TEMPORARY SERVICES	1	2,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	309	101,717,650
682 - PROF SERV LEGAL SERVICES	2	120,000
683 - PROF SERV ENGINEER & ARCHITECT	5	150,782
686 - PROF SERV OTHER	25	4,471,285
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	TOTAL	343 \$ 176,187,615

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION 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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	2	\$ 10,000
622 - TEMPORARY SERVICES	3	3,035,360
669 - TRANSPORTATION OF PUPILS	97	1,002,909,886
684 - PROF SERV COMPUTER SERVICES	17	4,346,002
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	254,500
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	TOTAL	121 \$ 1,010,955,748

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	\$ 30,000
607 - MAINT & REP MOTOR VEH EQUIP	3	170,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	101,000
613 - DATA PROCESSING EQUIPMENT	3	80,000
615 - PRINTING CONTRACTS	7	290,000
619 - SECURITY SERVICES	2	250,000
622 - TEMPORARY SERVICES	5	2,370,000
676 - MAINT & OPER OF INFRASTRUCTURE	21	8,318,077
684 - PROF SERV COMPUTER SERVICES	22	3,813,000
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
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	TOTAL	76 \$ 15,722,077

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 5,287
602 - TELECOMMUNICATIONS MAINT	10	12,102,369
612 - OFFICE EQUIPMENT MAINTENANCE	3	583,330
613 - DATA PROCESSING EQUIPMENT	16	728,097
615 - PRINTING CONTRACTS	10	1,750,958
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	19	3,720,123
624 - CLEANING SERVICES	1	96,511
669 - TRANSPORTATION OF PUPILS	1	3,150
671 - TRAINING PRGM CITY EMPLOYEES	1	357,752
676 - MAINT & OPER OF INFRASTRUCTURE	2	365,966
681 - PROF SERV ACCTING & AUDITING	1	1,681,585
682 - PROF SERV LEGAL SERVICES	47	725,454
683 - PROF SERV ENGINEER & ARCHITECT	1	3,500

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

684	-	PROF SERV COMPUTER SERVICES	36	19,808,785
685	-	PROF SERV DIRECT EDUC SERV	79	3,058,105
686	-	PROF SERV OTHER	67	25,471,903
689	-	PROF SERV CURRIC & PROF DEVEL	18	4,684,779
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		TOTAL	314	\$ 75,218,476

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 2015 AMOUNT
669 - TRANSPORTATION OF PUPILS	132	\$ 107,827,697
670 - PMTS CONTRACT/CORPORAT SCHOOL	179	499,389,313
685 - PROF SERV DIRECT EDUC SERV	179	445,153,660
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	TOTAL	490 \$ 1,052,370,670

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
669 - TRANSPORTATION OF PUPILS	1	\$ 2,009,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	293	623,272,480
682 - PROF SERV LEGAL SERVICES	1	10,000,000
685 - PROF SERV DIRECT EDUC SERV	1	500,000
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	TOTAL	296 \$ 635,782,164

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,000,000
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	584,456
615 - PRINTING CONTRACTS	9	1,129,110
622 - TEMPORARY SERVICES	15	5,176,783
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	2,466,581
670 - PMTS CONTRACT/CORPORAT SCHOOL	845	250,503,420
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
676 - MAINT & OPER OF INFRASTRUCTURE	10	99,565
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	9,446,480
685	-	PROF SERV DIRECT EDUC SERV	588	236,677,825
686	-	PROF SERV OTHER	119	21,251,437
688	-	BANK CHARGES PUBLIC ASST ACCT	1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	347	73,728,732
695	-	EDUCATION & REC FOR YOUTH PRGM	8	51,550
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		TOTAL	2,057	\$ 610,576,327

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	1,141,053
602 - TELECOMMUNICATIONS MAINT	4	68,512
607 - MAINT & REP MOTOR VEH EQUIP	2	29,626
608 - MAINT & REP GENERAL	10	1,597,968
612 - OFFICE EQUIPMENT MAINTENANCE	11	684,461
613 - DATA PROCESSING EQUIPMENT	13	391,955
615 - PRINTING CONTRACTS	7	501,643
619 - SECURITY SERVICES	6	2,036,331
622 - TEMPORARY SERVICES	1	21,721
624 - CLEANING SERVICES	4	832,267
652 - DAY CARE OF CHILDREN	6	805,322
671 - TRAINING PRGM CITY EMPLOYEES	2	1,209,809
676 - MAINT & OPER OF INFRASTRUCTURE	3	267,952
683 - PROF SERV ENGINEER & ARCHITECT	1	250
684 - PROF SERV COMPUTER SERVICES	1	85,105
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	TOTAL	74 \$ 9,673,975

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 THE NEW 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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	1,141,053
602 - TELECOMMUNICATIONS MAINT	4	68,512
607 - MAINT & REP MOTOR VEH EQUIP	2	29,626
608 - MAINT & REP GENERAL	8	1,589,963
612 - OFFICE EQUIPMENT MAINTENANCE	10	682,901
613 - DATA PROCESSING EQUIPMENT	13	391,955
615 - PRINTING CONTRACTS	7	501,643
619 - SECURITY SERVICES	5	2,035,881
622 - TEMPORARY SERVICES	1	21,721
624 - CLEANING SERVICES	3	830,092
652 - DAY CARE OF CHILDREN	6	805,322
671 - TRAINING PRGM CITY EMPLOYEES	2	1,209,809
676 - MAINT & OPER OF INFRASTRUCTURE	2	259,846
683 - PROF SERV ENGINEER & ARCHITECT	1	250
684 - PROF SERV COMPUTER SERVICES	1	85,105
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TOTAL 68 \$ 9,653,679

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 2015 AMOUNT -----
608 - MAINT & REP GENERAL	2	\$ 8,005
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,560
619 - SECURITY SERVICES	1	450
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL	6 \$ 20,296

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	25,000
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	25,950
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 \$ 119,115

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	24	6,781,447
602 - TELECOMMUNICATIONS MAINT	11	3,024,796
607 - MAINT & REP MOTOR VEH EQUIP	178	1,758,170
608 - MAINT & REP GENERAL	24	3,639,687
612 - OFFICE EQUIPMENT MAINTENANCE	30	607,880
613 - DATA PROCESSING EQUIPMENT	18	23,804,677
615 - PRINTING CONTRACTS	5	356,069
619 - SECURITY SERVICES	3	1,946,000
622 - TEMPORARY SERVICES	3	313,000
624 - CLEANING SERVICES	4	764,491
633 - TRANSPORTATION EXPENDITURES	1	63,000
671 - TRAINING PRGM CITY EMPLOYEES	11	1,758,993
676 - MAINT & OPER OF INFRASTRUCTURE	57	2,013,359
684 - PROF SERV COMPUTER SERVICES	5	10,172,050
686 - PROF SERV OTHER	59	2,733,008
695 - EDUCATION & REC FOR YOUTH PRGM	1	51,000
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	TOTAL 434	\$ 59,787,627

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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, AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT 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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	261,096
602 - TELECOMMUNICATIONS MAINT	9	1,570,368
607 - MAINT & REP MOTOR VEH EQUIP	169	360,575
608 - MAINT & REP GENERAL	8	1,151,025
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	22,075
671 - TRAINING PRGM CITY EMPLOYEES	3	1,033,645
684 - PROF SERV COMPUTER SERVICES	1	7,000
686 - PROF SERV OTHER	2	210,108
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	TOTAL 204 \$	4,867,646

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	57,500
607 - MAINT & REP MOTOR VEH EQUIP	1	22,392
608 - MAINT & REP GENERAL	3	39,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	317,737
622 - TEMPORARY SERVICES	1	11,000
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	63,000
671 - TRAINING PRGM CITY EMPLOYEES	1	70,019
684 - PROF SERV COMPUTER SERVICES	1	3,792
686 - PROF SERV OTHER	13	16,444
695 - EDUCATION & REC FOR YOUTH PRGM	1	51,000
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	TOTAL 27 \$	663,788

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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
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	30,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
	TOTAL	487,000

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 5,692,898
602 - TELECOMMUNICATIONS MAINT	1	1,384,428
607 - MAINT & REP MOTOR VEH EQUIP	1	1,242,956
608 - MAINT & REP GENERAL	8	2,105,557
612 - OFFICE EQUIPMENT MAINTENANCE	19	338,726
613 - DATA PROCESSING EQUIPMENT	14	22,113,965
615 - PRINTING CONTRACTS	3	314,069
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	1	301,900
624 - CLEANING SERVICES	3	759,187
671 - TRAINING PRGM CITY EMPLOYEES	5	537,784
676 - MAINT & OPER OF INFRASTRUCTURE	57	2,013,359
684 - PROF SERV COMPUTER SERVICES	2	10,106,258
686 - PROF SERV OTHER	42	882,900
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TOTAL	174	\$	48,393,987
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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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	400
608 - MAINT & REP GENERAL	1	500
622 - TEMPORARY SERVICES	1	100
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	TOTAL 4 \$	6,000

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	764,953
607 - MAINT & REP MOTOR VEH EQUIP	5	111,847
608 - MAINT & REP GENERAL	3	63,605
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
613 - DATA PROCESSING EQUIPMENT	1	1,330,900
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	1,346,000
671 - TRAINING PRGM CITY EMPLOYEES	1	87,545
686 - PROF SERV OTHER	2	1,623,556
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	TOTAL 17 \$	5,369,206

FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	41	34,628,647
602 - TELECOMMUNICATIONS MAINT	2	123,928
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	97	10,199,488
613 - DATA PROCESSING EQUIPMENT	8	12,478,154
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	1	4,623,700
624 - CLEANING SERVICES	2	2,779,000
671 - TRAINING PRGM CITY EMPLOYEES	3	99,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	1,781,209
682 - PROF SERV LEGAL SERVICES	1	23,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	1,336,000
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	5	671,971
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	TOTAL	222 \$ 71,309,313

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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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22 \$	21,731,576
602 - TELECOMMUNICATIONS MAINT	1	33,928
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	57	5,537,000
613 - DATA PROCESSING EQUIPMENT	7	6,490,185
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	1	4,623,700
624 - CLEANING SERVICES	1	2,679,000
671 - TRAINING PRGM CITY EMPLOYEES	1	94,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	1,781,209
682 - PROF SERV LEGAL SERVICES	1	23,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	1,336,000
686 - PROF SERV OTHER	1	144,107
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TOTAL	153	\$	47,023,921
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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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,926,215
602 - TELECOMMUNICATIONS MAINT	1	90,000
608 - MAINT & REP GENERAL	28	3,870,488
613 - DATA PROCESSING EQUIPMENT	1	5,987,969
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	4	527,864
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	TOTAL 36 \$	12,417,536

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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	25,000
608 - MAINT & REP GENERAL	3	11,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
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	TOTAL 5 \$	40,000

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 10,945,856
608 - MAINT & REP GENERAL	9	781,000
624 - CLEANING SERVICES	1	100,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL	28 \$ 11,827,856

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 AND ALTERNATIVES TO DETENTION SERVICES; PROVIDES EARLY CHILDHOOD EDUCATION THROUGH HEAD START; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	62	101,110,632
602 - TELECOMMUNICATIONS MAINT	2	640,623
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	17	3,799,427
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	2,095,134
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	7	2,041,714
622 - TEMPORARY SERVICES	2	881,354
624 - CLEANING SERVICES	12	1,506,230
642 - CHILDRENS CHARITABLE INSTITUTN	70	452,558,602
643 - CHILD WELFARE SERVICES	341	211,144,403
648 - HOMEMAKING SERVICES	9	18,485,761
652 - DAY CARE OF CHILDREN	723	761,920,916
653 - HEAD START	89	217,188,983
671 - TRAINING PRGM CITY EMPLOYEES	2	33,769

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	1	29,000
682 - PROF SERV LEGAL SERVICES	4	243,840
684 - PROF SERV COMPUTER SERVICES	20	3,928,158
685 - PROF SERV DIRECT EDUC SERV	1	10,000
686 - PROF SERV OTHER	2	364,813
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TOTAL	1,374	\$ 1,778,369,915

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	22 \$	878,000
602 - TELECOMMUNICATIONS MAINT	1	634,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	838,326
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	2,095,134
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	6	2,000,000
622 - TEMPORARY SERVICES	1	190,000
624 - CLEANING SERVICES	11	1,385,925
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	1	29,000
682 - PROF SERV LEGAL SERVICES	4	243,840

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

684	-	PROF SERV COMPUTER SERVICES	20	3,928,158
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	1	93,433
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		TOTAL	95	\$ 12,726,060

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 384,746
652 - DAY CARE OF CHILDREN	723	761,920,916
653 - HEAD START	89	217,188,983
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	TOTAL	813 \$ 979,494,645

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 AND ADOPTION 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 AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 452,558,602
643 - CHILD WELFARE SERVICES	341	211,144,403
648 - HOMEMAKING SERVICES	9	18,485,761
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	TOTAL	420 \$ 682,188,766

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

PROVIDES FUNDING FOR THE OPERATION OF SECURE DETENTION CENTERS; AGENCY OPERATED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; AND POST-DETENTION SERVICES.

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION SERVICES, AND PAYMENTS TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES TO PROVIDE RESIDENTIAL SERVICES FOR ADJUDICATED JUVENILE DELINQUENTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	\$ 99,847,886
602 - TELECOMMUNICATIONS MAINT	1	5,935
608 - MAINT & REP GENERAL	1	2,961,101
619 - SECURITY SERVICES	1	41,714
622 - TEMPORARY SERVICES	1	691,354
624 - CLEANING SERVICES	1	120,305
671 - TRAINING PRGM CITY EMPLOYEES	1	20,769
686 - PROF SERV OTHER	1	271,380
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	TOTAL	46 \$ 103,960,444

DEPARTMENT OF SOCIAL SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	85	11,834,938
602 - TELECOMMUNICATIONS MAINT	52	4,034,600
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,400,908
612 - OFFICE EQUIPMENT MAINTENANCE	165	3,004,868
613 - DATA PROCESSING EQUIPMENT	51	18,171,707
615 - PRINTING CONTRACTS	46	452,500
619 - SECURITY SERVICES	103	25,149,740
622 - TEMPORARY SERVICES	9	1,834,419
624 - CLEANING SERVICES	100	8,702,505
633 - TRANSPORTATION EXPENDITURES	21	2,542,557
641 - PROTECTIVE SERVICES FOR ADULTS	10	19,261,733
647 - HOME CARE SERVICES	118	263,392,280
649 - NON GRANT CHARGES	64	11,042,234
650 - HOMELESS FAMILY SERVICES	62	32,889,813
651 - AIDS SERVICES	72	159,853,918
662 - EMPLOYMENT SERVICES	74	141,347,014
671 - TRAINING PRGM CITY EMPLOYEES	21	511,704

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

681	-	PROF SERV ACCTING & AUDITING	8	35,301
682	-	PROF SERV LEGAL SERVICES	6	286,701
683	-	PROF SERV ENGINEER & ARCHITECT	7	702,000
684	-	PROF SERV COMPUTER SERVICES	7	14,872,597
686	-	PROF SERV OTHER	20	7,470,465
688	-	BANK CHARGES PUBLIC ASST ACCT	4	124,403
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		TOTAL	1,206	\$ 728,920,905

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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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31	\$ 3,673,668
602 - TELECOMMUNICATIONS MAINT	50	3,900,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,400,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,881,939
613 - DATA PROCESSING EQUIPMENT	50	17,821,707
615 - PRINTING CONTRACTS	25	66,493
619 - SECURITY SERVICES	102	22,450,301
622 - TEMPORARY SERVICES	1	128,363
624 - CLEANING SERVICES	100	8,702,505
633 - TRANSPORTATION EXPENDITURES	20	2,491,717
671 - TRAINING PRGM CITY EMPLOYEES	20	506,522
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000

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

684	-	PROF SERV COMPUTER SERVICES	1	13,783,296
686	-	PROF SERV OTHER	10	7,216,437
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		TOTAL	689	\$ 86,049,858

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.

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 1,723,161
602 - TELECOMMUNICATIONS MAINT	1	132,600
612 - OFFICE EQUIPMENT MAINTENANCE	7	106,771
615 - PRINTING CONTRACTS	20	312,301
619 - SECURITY SERVICES	1	2,699,439
622 - TEMPORARY SERVICES	6	731,594
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	64	11,042,234
650 - HOMELESS FAMILY SERVICES	59	15,057,053
662 - EMPLOYMENT SERVICES	74	141,347,014
671 - TRAINING PRGM CITY EMPLOYEES	1	5,182
684 - PROF SERV COMPUTER SERVICES	3	266,736
686 - PROF SERV OTHER	3	125,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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	TOTAL	259 \$ 173,724,328

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 10,000
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,158
615 - PRINTING CONTRACTS	1	73,706
622 - TEMPORARY SERVICES	2	974,462
647 - HOME CARE SERVICES	118	263,392,280
684 - PROF SERV COMPUTER SERVICES	1	507,000
686 - PROF SERV OTHER	3	29,028
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	TOTAL	140 \$ 265,004,634

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 6,428,109
613 - DATA PROCESSING EQUIPMENT	1	350,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	19,261,733
650 - HOMELESS FAMILY SERVICES	3	17,832,760
651 - AIDS SERVICES	72	159,853,918
684 - PROF SERV COMPUTER SERVICES	2	315,565
686 - PROF SERV OTHER	4	100,000
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	TOTAL	118 \$ 204,142,085

DEPARTMENT OF HOMELESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES TRANSITIONAL HOUSING, PREVENTION 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.

UNIT OF APPROPRIATION - 200 - DEPT OF HOMELESS SERVICES-OTPS

PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	187,707
602 - TELECOMMUNICATIONS MAINT	2	125,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	31	7,023,255
612 - OFFICE EQUIPMENT MAINTENANCE	6	24,582
615 - PRINTING CONTRACTS	5	159,477
619 - SECURITY SERVICES	7	30,562,193
622 - TEMPORARY SERVICES	16	565,449
624 - CLEANING SERVICES	3	3,999,584
633 - TRANSPORTATION EXPENDITURES	1	2,494,558
650 - HOMELESS FAMILY SERVICES	282	413,791,601
659 - HOMELESS INDIVIDUAL SERVICES	138	317,746,770

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DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

671	-	TRAINING PRGM CITY EMPLOYEES	6	391,317
681	-	PROF SERV ACCTING & AUDITING	2	386,414
683	-	PROF SERV ENGINEER & ARCHITECT	2	466,949
684	-	PROF SERV COMPUTER SERVICES	2	1,410,026
686	-	PROF SERV OTHER	1	127,162
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		TOTAL	538	\$ 779,466,044

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	8,723,898
602 - TELECOMMUNICATIONS MAINT	2	6,642,113
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	30	11,803,298
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	852
671 - TRAINING PRGM CITY EMPLOYEES	2	244,820
686 - PROF SERV OTHER	5	431,591
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	TOTAL	62 \$ 28,248,047

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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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6 \$	5,373,028
602 - TELECOMMUNICATIONS MAINT	2	6,642,113
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	28	10,290,387
612 - OFFICE EQUIPMENT MAINTENANCE	5	50,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	852
671 - TRAINING PRGM CITY EMPLOYEES	1	117,214
686 - PROF SERV OTHER	1	11,300
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	TOTAL	46 \$ 22,789,894

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 3,350,870
608 - MAINT & REP GENERAL	2	1,512,911
612 - OFFICE EQUIPMENT MAINTENANCE	1	45,475
622 - TEMPORARY SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,606
686 - PROF SERV OTHER	4	420,291
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	TOTAL	16 \$ 5,458,153

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 BOARDS ADMINISTRATIVE FUCTIONS, AS WELL AS, DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTIONS POERATIONS AND MONITORING OF THE DEPARTMENT'S COMLIANCE WITH THESE STANDARDS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	1	250
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	300
686 - PROF SERV OTHER	1	500
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	TOTAL	4 \$ 2,050

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	2,892,276
615 - PRINTING CONTRACTS	1	200,000
665 - LEGAL AID SOCIETY	1	105,848,780
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	51	51,191,154
681 - PROF SERV ACCTING & AUDITING	4	20,729,754
682 - PROF SERV LEGAL SERVICES	14	93,694,105
683 - PROF SERV ENGINEER & ARCHITECT	1	4,000,000
684 - PROF SERV COMPUTER SERVICES	1	8,000,000
686 - PROF SERV OTHER	1	6,665,000
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	TOTAL	76 \$ 294,221,069

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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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,892,276
615 - PRINTING CONTRACTS	1	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	51	51,191,154
681 - PROF SERV ACCTING & AUDITING	4	20,729,754
682 - PROF SERV LEGAL SERVICES	6	766,110
683 - PROF SERV ENGINEER & ARCHITECT	1	4,000,000
684 - PROF SERV COMPUTER SERVICES	1	8,000,000
686 - PROF SERV OTHER	1	6,665,000
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	TOTAL	67 \$ 95,444,294

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 2015 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 105,848,780
682 - PROF SERV LEGAL SERVICES	8	92,927,995
	TOTAL	9 \$ 198,776,775

DEBT SERVICE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W/O CONST LIMIT

PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	65,506,227
618 - COSTS ASSOC WITH FINANCING	1	67,708,876
TOTAL	2	\$ 133,215,103

PUBLIC ADVOCATE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
	TOTAL	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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	163,500
602 - TELECOMMUNICATIONS MAINT	1	80,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	50,000
613 - DATA PROCESSING EQUIPMENT	13	30,000
615 - PRINTING CONTRACTS	6	150,000
622 - TEMPORARY SERVICES	1	90,000

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

624 - CLEANING SERVICES	1	12,000
633 - TRANSPORTATION EXPENDITURES	1	14,000
660 - ECONOMIC DEVELOPMENT	21	117,500
671 - TRAINING PRGM CITY EMPLOYEES	5	5,000
681 - PROF SERV ACCTING & AUDITING	3	5,000
682 - PROF SERV LEGAL SERVICES	1	90,000
684 - PROF SERV COMPUTER SERVICES	2	175,000
686 - PROF SERV OTHER	6	64,000
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TOTAL	82	\$ 1,088,000

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; ADMINISTERS THE MARRIAGE LICENSE BUREAU; 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 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, MAINTAINING 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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	9,650
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,000
613 - DATA PROCESSING EQUIPMENT	1	14,526
618 - COSTS ASSOC WITH FINANCING	1	66,737
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	12,993
684 - PROF SERV COMPUTER SERVICES	1	5,000

103

CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 7,781

TOTAL 9 \$ 132,987

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	85,000
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	12,640
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	6	102,519
622 - TEMPORARY SERVICES	3	341,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	213,869,792
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	6	897,249
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	TOTAL 1,394	\$ 215,949,158

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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.

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 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	66,000
622 - TEMPORARY SERVICES	2	339,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	213,869,792
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	4	605,475
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	TOTAL 1,375 \$	215,482,003

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 60,000
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	12,640
615 - PRINTING CONTRACTS	2	36,519
622 - TEMPORARY SERVICES	1	2,000
686 - PROF SERV OTHER	2	291,774
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	TOTAL	19 \$ 467,155

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 2015 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	651	34,368,106
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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	TOTAL	659 \$ 34,511,862

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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 33 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 850 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 2015 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1 ---	49,000 -----
	TOTAL	8 \$ 143,756

UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE 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 2015 AMOUNT -----
667 - PAY TO CULTURAL INSTITUTIONS	651	\$ 34,368,106
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	TOTAL	651 \$ 34,368,106

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 2015 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	30,019,856
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	3,053,882
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	TOTAL 64	\$ 33,155,438

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	801,944
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	28,700
613 - DATA PROCESSING EQUIPMENT	1	919,002
615 - PRINTING CONTRACTS	1	12,025
618 - COSTS ASSOC WITH FINANCING	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
684 - PROF SERV COMPUTER SERVICES	3	9,117,295
TOTAL	12	\$ 10,914,866

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	31,000
602 - TELECOMMUNICATIONS MAINT	1	1,713
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
615 - PRINTING CONTRACTS	1	4,000
624 - CLEANING SERVICES	1	2,000
633 - TRANSPORTATION EXPENDITURES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	16,940
684 - PROF SERV COMPUTER SERVICES	1	20,000
686 - PROF SERV OTHER	1	3,341
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	TOTAL 11	\$ 82,494

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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
613 - DATA PROCESSING EQUIPMENT	1	700
615 - PRINTING CONTRACTS	1	2,000
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	800
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL 6	\$ 15,400

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	18,785
	TOTAL	3 \$ 20,817

LANDMARKS PRESERVATION COMM.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
608 - MAINT & REP GENERAL	12	114,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	4,500
613 - DATA PROCESSING EQUIPMENT	1	5,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	11,000
686 - PROF SERV OTHER	1	69,258
TOTAL	19	\$ 223,056

NYC TAXI AND LIMOUSINE COMM
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,611,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	80,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	4	379,174
622 - TEMPORARY SERVICES	2	103,000
624 - CLEANING SERVICES	3	88,156
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000

156

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES

4

759,738

TOTAL

32

\$

3,164,068

COMMISSION ON HUMAN RIGHTS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	21,800
684 - PROF SERV COMPUTER SERVICES	2	14,777
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	TOTAL 11 \$	53,227

AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, LAW ENFORCEMENT, PUBLIC AFFAIRS, INFORMATION SERVICES, AND COMMUNITY RELATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 6 \$	19,022

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. 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 COMMUNITY DEVELOPMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
608 - MAINT & REP GENERAL	2 \$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	1	21,800
684 - PROF SERV COMPUTER SERVICES	1	8,100
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	TOTAL	5 \$ 34,205

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4	72,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	6	90,500
616 - COMMUNITY CONSULTANT CONTRACTS	10	831,016
622 - TEMPORARY SERVICES	3	14,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
650 - HOMELESS FAMILY SERVICES	47	10,022,200
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	516	72,438,895
681 - PROF SERV ACCTING & AUDITING	3	2,257,793
684 - PROF SERV COMPUTER SERVICES	1	109,550
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	11	1,872,000

260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

695 - EDUCATION & REC FOR YOUTH PRGM

585

205,372,030

TOTAL

1,201

\$

293,360,684

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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 2015 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	500
615 - PRINTING CONTRACTS	3	29,000
616 - COMMUNITY CONSULTANT CONTRACTS	9	781,016
622 - TEMPORARY SERVICES	1	1,000
678 - PAYMENTS TO DELEGATE AGENCIES	393	31,194,521
681 - PROF SERV ACCTING & AUDITING	2	956,433
684 - PROF SERV COMPUTER SERVICES	1	109,550
685 - PROF SERV DIRECT EDUC SERV	2	238,200
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	TOTAL	412 \$ 33,310,220

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 OUT-OF-SCHOOL TIME 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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 72,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	3	61,500
616 - COMMUNITY CONSULTANT CONTRACTS	1	50,000
622 - TEMPORARY SERVICES	2	13,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
650 - HOMELESS FAMILY SERVICES	47	10,022,200
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	123	41,244,374
681 - PROF SERV ACCTING & AUDITING	1	1,301,360
686 - PROF SERV OTHER	11	1,872,000
695 - EDUCATION & REC FOR YOUTH PRGM	585	205,372,030



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TOTAL	789	\$	260,050,464
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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 2015 AMOUNT
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608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	20,703
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	4,300
686 - PROF SERV OTHER	1	3,000
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	TOTAL 7	\$ 29,603

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 CONTRACTS 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 MUNICIPAL LABOR RELATIONS (OMLR). 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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	41,750
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	49,100
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	67,000

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 2015 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
	TOTAL	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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,788
624 - CLEANING SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	780
TOTAL	3	\$ 4,568

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2015 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END 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 2015 AMOUNT
624 - CLEANING SERVICES	1	700
	TOTAL	1 \$ 700

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,358
622 - TEMPORARY SERVICES	1	3,500
	TOTAL	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

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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 2015 AMOUNT
624 - CLEANING SERVICES	1	1,500
	TOTAL	1 \$ 1,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
	TOTAL	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

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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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
TOTAL	2 \$	22,103

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
624 - CLEANING SERVICES	1	3,419
	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 2015 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,000
	TOTAL	1 \$ 1,000

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	999
	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 2015 AMOUNT
615 - PRINTING CONTRACTS	1	649
	TOTAL	1 \$ 649

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
TOTAL	1 \$	440

BRONX COMMUNITY BOARD #6
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
624 - CLEANING SERVICES	1	1,440
	TOTAL	1 \$ 1,440

BRONX COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	300
622 - TEMPORARY SERVICES	1	268
624 - CLEANING SERVICES	1	6,800
671 - TRAINING PRGM CITY EMPLOYEES	1	3,200
684 - PROF SERV COMPUTER SERVICES	1	4,000
686 - PROF SERV OTHER	1	1,720
TOTAL	6	\$ 16,288

BRONX COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
	TOTAL	1 \$ 2,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
	TOTAL	3 \$ 2,015

BRONX COMMUNITY BOARD #11
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2015 AMOUNT
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,530
	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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	400
622 - TEMPORARY SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,800
TOTAL	5	\$ 5,440

QUEENS COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
TOTAL	2 \$	2,600

QUEENS COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
624 - CLEANING SERVICES	1	1,700
684 - PROF SERV COMPUTER SERVICES	1	1,890
TOTAL	4	\$ 5,365

QUEENS COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	3,099
684 - PROF SERV COMPUTER SERVICES	1	3,100
TOTAL	4 \$	6,829

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	500
615 - PRINTING CONTRACTS	1	250
624 - CLEANING SERVICES	1	1,800
684 - PROF SERV COMPUTER SERVICES	1	700
TOTAL	5	\$ 3,750

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	996
624 - CLEANING SERVICES	1	1,560
684 - PROF SERV COMPUTER SERVICES	1	1,020
686 - PROF SERV OTHER	1	10,000
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TOTAL	4	\$ 13,576

QUEENS COMMUNITY BOARD #6
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
624 - CLEANING SERVICES	2	2,000
	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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	900
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,700
615 - PRINTING CONTRACTS	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	500
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	TOTAL	4 \$ 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 2015 AMOUNT
624 - CLEANING SERVICES	1	1,560
	TOTAL	1 \$ 1,560

QUEENS COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
624 - CLEANING SERVICES	1	720
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	2 \$ 1,220

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2015 AMOUNT
608 - MAINT & REP GENERAL	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,100
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	1,700
TOTAL	6	\$ 4,814

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2015 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

QUEENS COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
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 2015 AMOUNT
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	2,100
	TOTAL	3,700

QUEENS COMMUNITY BOARD #14
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	1 \$	500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2015 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

BROOKLYN COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	240
615 - PRINTING CONTRACTS	1	260
TOTAL	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.

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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 2015 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,895
622 - TEMPORARY SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,400
TOTAL	3	\$ 5,795

BROOKLYN COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
TOTAL	3	\$ 2,903

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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	300
TOTAL	3	\$ 900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
	TOTAL	1 \$ 800

BROOKLYN COMMUNITY BOARD #8
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	3	\$ 2,868

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	6,751
TOTAL	5	\$ 12,051

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290
622 - TEMPORARY SERVICES	1	13,547
624 - CLEANING SERVICES	1	2,080
TOTAL	3	\$ 15,917

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,615
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	3	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
TOTAL	8	\$ 6,315

AGENCY FUNCTION:

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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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	1	1,950
676 - MAINT & OPER OF INFRASTRUCTURE	1	275
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	5	\$ 29,725

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
	TOTAL	4 \$ 3,488

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
	TOTAL	1 \$ 400

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
	TOTAL	1 \$ 2,000

AGENCY FUNCTION:

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

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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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,810
624 - CLEANING SERVICES	1	2,299
TOTAL	3	\$ 8,909

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
TOTAL	5	\$ 5,436

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2015 AMOUNT
622 - TEMPORARY SERVICES	1	5,000
624 - CLEANING SERVICES	1	2,000
	TOTAL	7,000

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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	2,400
TOTAL	2 \$	2,700

DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	12,898,249
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	21,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	125,447
613 - DATA PROCESSING EQUIPMENT	2	853,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	625,238
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	144,850
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	TOTAL	23 \$ 14,991,994

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	12,898,249
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	21,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	96,990
613 - DATA PROCESSING EQUIPMENT	2	853,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	625,238
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	144,850
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	TOTAL	22 \$ 14,963,537

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 2015 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	28,457 -----
	TOTAL 1 \$	28,457

AGENCY FUNCTION:

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	35	35,448,266
602 - TELECOMMUNICATIONS MAINT	2	10,000
608 - MAINT & REP GENERAL	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	139,075
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	2	35,500
622 - TEMPORARY SERVICES	2	65,500
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	4	20,925,251
671 - TRAINING PRGM CITY EMPLOYEES	5	72,500
678 - PAYMENTS TO DELEGATE AGENCIES	10	21,760,056
684 - PROF SERV COMPUTER SERVICES	2	510,000
685 - PROF SERV DIRECT EDUC SERV	1	53,200
686 - PROF SERV OTHER	2	1,946,141
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	TOTAL	69 \$ 80,981,800

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION - 002 - DEPT. OF BUSINESS O.T.P.S.

UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) 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 APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	32 \$	20,667,251
602 - TELECOMMUNICATIONS MAINT	2	10,000
608 - MAINT & REP GENERAL	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	139,075
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	1	10,500
622 - TEMPORARY SERVICES	1	25,500
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	3	12,262,282
671 - TRAINING PRGM CITY EMPLOYEES	3	11,000
684 - PROF SERV COMPUTER SERVICES	1	10,000
685 - PROF SERV DIRECT EDUC SERV	1	53,200
686 - PROF SERV OTHER	1	800
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	TOTAL	
	49 \$	33,205,919

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

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 PERSONAL SERVICE UNIT OF APPROPRIATION 004.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,583,174
671 - TRAINING PRGM CITY EMPLOYEES	2	61,500
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	TOTAL 3 \$	1,644,674

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,637,645
660 - ECONOMIC DEVELOPMENT	1	8,662,969
	TOTAL	2 \$ 11,300,614

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

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.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 10,560,196
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	40,000
678 - PAYMENTS TO DELEGATE AGENCIES	10	21,760,056
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	1	1,945,341
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	TOTAL	15 \$ 34,830,593

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	22,015,848
602 - TELECOMMUNICATIONS MAINT	1	21,586
607 - MAINT & REP MOTOR VEH EQUIP	2	24,036
608 - MAINT & REP GENERAL	58	10,522,860
612 - OFFICE EQUIPMENT MAINTENANCE	3	324,526
613 - DATA PROCESSING EQUIPMENT	2	366,800
616 - COMMUNITY CONSULTANT CONTRACTS	81	17,864,401
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	4	808,500
622 - TEMPORARY SERVICES	6	409,748
624 - CLEANING SERVICES	2	19,177
629 - IN REM MAINTENANCE COSTS	18	1,613,822
671 - TRAINING PRGM CITY EMPLOYEES	5	343,389
682 - PROF SERV LEGAL SERVICES	3	113,236
683 - PROF SERV ENGINEER & ARCHITECT	1	1
686 - PROF SERV OTHER	2	46,067



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HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 205 \$ 54,495,356

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER, THE OFFICE OF ADMINISTRATION AND THE TECHNICAL SERVICES DIVISION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	10,324
602 - TELECOMMUNICATIONS MAINT	1	21,586
608 - MAINT & REP GENERAL	1	61,721
612 - OFFICE EQUIPMENT MAINTENANCE	2	323,877
613 - DATA PROCESSING EQUIPMENT	1	366,582
616 - COMMUNITY CONSULTANT CONTRACTS	1	107,462
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	1	3,500
622 - TEMPORARY SERVICES	4	47,096
624 - CLEANING SERVICES	1	18,117
629 - IN REM MAINTENANCE COSTS	1	235,434
671 - TRAINING PRGM CITY EMPLOYEES	1	72,495
686 - PROF SERV OTHER	1	31,067
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	TOTAL	
	21 \$	1,300,620

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT, WHICH IS RESPONSIBLE FOR BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND HOUSING ASSISTANCE PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,683,738
608 - MAINT & REP GENERAL	1	805,000
616 - COMMUNITY CONSULTANT CONTRACTS	73	580,470
671 - TRAINING PRGM CITY EMPLOYEES	1	1,650
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	TOTAL	76 \$ 4,070,858

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

ASSET AND PROPERTY MANAGEMENT DIVISION PROTECT THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY SPONSORED PROJECTS AND MANAGES CITY OWNED PROPERTIES. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF 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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,059,579
608 - MAINT & REP GENERAL	46	1,499,446
612 - OFFICE EQUIPMENT MAINTENANCE	1	649
616 - COMMUNITY CONSULTANT CONTRACTS	3	1,002,219
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	1	7,292
629 - IN REM MAINTENANCE COSTS	3	297,210
671 - TRAINING PRGM CITY EMPLOYEES	2	64,802
682 - PROF SERV LEGAL SERVICES	3	113,236
683 - PROF SERV ENGINEER & ARCHITECT	1	1
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	TOTAL	64 \$ 4,849,434

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR 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 THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. 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, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 18,262,207
607 - MAINT & REP MOTOR VEH EQUIP	2	24,036
608 - MAINT & REP GENERAL	10	8,156,693
613 - DATA PROCESSING EQUIPMENT	1	218
616 - COMMUNITY CONSULTANT CONTRACTS	4	16,174,250
622 - TEMPORARY SERVICES	1	355,360
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	14	1,081,178
671 - TRAINING PRGM CITY EMPLOYEES	1	204,442
686 - PROF SERV OTHER	1	15,000
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	TOTAL	44 \$ 44,274,444

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	9,494,958
612 - OFFICE EQUIPMENT MAINTENANCE	1	252,000
613 - DATA PROCESSING EQUIPMENT	1	526,792
619 - SECURITY SERVICES	1	185,000
622 - TEMPORARY SERVICES	1	33,000
671 - TRAINING PRGM CITY EMPLOYEES	1	525,000
684 - PROF SERV COMPUTER SERVICES	1	300,000
686 - PROF SERV OTHER	1	870,739
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	TOTAL	9 \$ 12,187,489

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, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES 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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	55	30,252,866
602 - TELECOMMUNICATIONS MAINT	27	46,110
607 - MAINT & REP MOTOR VEH EQUIP	17	253,596
608 - MAINT & REP GENERAL	97	2,366,083
612 - OFFICE EQUIPMENT MAINTENANCE	92	154,718
613 - DATA PROCESSING EQUIPMENT	38	356,507
615 - PRINTING CONTRACTS	89	1,339,362
619 - SECURITY SERVICES	4	1,356,570
622 - TEMPORARY SERVICES	52	1,401,894
624 - CLEANING SERVICES	41	453,694
651 - AIDS SERVICES	45	99,356,761
655 - MENTAL HYGIENE SERVICES	471	440,571,070
657 - HOSPITALS CONTRACTS	3	150,152,895
658 - SPECIAL CLINICAL SERVICES	1	12,720,801
660 - ECONOMIC DEVELOPMENT	10	331,733
671 - TRAINING PRGM CITY EMPLOYEES	32	1,423,320

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	60	939,575
681 - PROF SERV ACCTING & AUDITING	2	541,227
684 - PROF SERV COMPUTER SERVICES	12	1,267,301
686 - PROF SERV OTHER	169	44,139,919
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TOTAL	1,317	\$ 789,426,002

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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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7 \$	218,927
602 - TELECOMMUNICATIONS MAINT	11	7,896
607 - MAINT & REP MOTOR VEH EQUIP	12	157,182
608 - MAINT & REP GENERAL	11	19,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	42,267
613 - DATA PROCESSING EQUIPMENT	28	149,680
615 - PRINTING CONTRACTS	13	9,958
619 - SECURITY SERVICES	3	751,077
622 - TEMPORARY SERVICES	34	60,484
624 - CLEANING SERVICES	18	126,506
660 - ECONOMIC DEVELOPMENT	4	12,125
671 - TRAINING PRGM CITY EMPLOYEES	7	118,977
676 - MAINT & OPER OF INFRASTRUCTURE	56	862,879
684 - PROF SERV COMPUTER SERVICES	5	205,681
686 - PROF SERV OTHER	64	395,225
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TOTAL 315 \$ 3,138,089

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	20	\$ 17,880,396
602 - TELECOMMUNICATIONS MAINT	11	5,457
607 - MAINT & REP MOTOR VEH EQUIP	5	96,414
608 - MAINT & REP GENERAL	57	229,177
612 - OFFICE EQUIPMENT MAINTENANCE	31	10,737
613 - DATA PROCESSING EQUIPMENT	7	26,713
615 - PRINTING CONTRACTS	16	209,617
622 - TEMPORARY SERVICES	5	223,566
624 - CLEANING SERVICES	5	38,804
651 - AIDS SERVICES	45	99,356,761
660 - ECONOMIC DEVELOPMENT	2	91,687
671 - TRAINING PRGM CITY EMPLOYEES	5	218,867
676 - MAINT & OPER OF INFRASTRUCTURE	1	5,513
684 - PROF SERV COMPUTER SERVICES	3	438,622
686 - PROF SERV OTHER	18	22,039,282
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TOTAL	231	\$	140,871,613
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UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 7,113,116
602 - TELECOMMUNICATIONS MAINT	2	19,424
608 - MAINT & REP GENERAL	1	37,999
612 - OFFICE EQUIPMENT MAINTENANCE	17	8,323
615 - PRINTING CONTRACTS	11	816,442
622 - TEMPORARY SERVICES	1	130,759
624 - CLEANING SERVICES	1	99,098
660 - ECONOMIC DEVELOPMENT	1	180,055
671 - TRAINING PRGM CITY EMPLOYEES	6	76,799
676 - MAINT & OPER OF INFRASTRUCTURE	1	57,907
686 - PROF SERV OTHER	67	12,936,868
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	TOTAL	109 \$ 21,476,790

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 AND CONTROL, 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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 2,946,483
602 - TELECOMMUNICATIONS MAINT	1	7,666
608 - MAINT & REP GENERAL	1	22,166
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,758
615 - PRINTING CONTRACTS	10	70,691
622 - TEMPORARY SERVICES	1	550,219
624 - CLEANING SERVICES	1	15,804
658 - SPECIAL CLINICAL SERVICES	1	12,720,801
660 - ECONOMIC DEVELOPMENT	1	45,866
671 - TRAINING PRGM CITY EMPLOYEES	1	11,696
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,776
684 - PROF SERV COMPUTER SERVICES	3	30,195
686 - PROF SERV OTHER	1	2,690,624
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	TOTAL	31 \$ 19,129,745

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 285,221
608 - MAINT & REP GENERAL	23	1,997,021
613 - DATA PROCESSING EQUIPMENT	1	129,114
619 - SECURITY SERVICES	1	605,493
624 - CLEANING SERVICES	1	146,044
671 - TRAINING PRGM CITY EMPLOYEES	1	796,690
684 - PROF SERV COMPUTER SERVICES	1	592,803
686 - PROF SERV OTHER	1	47,000
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	TOTAL	30 \$ 4,599,386

UNIT OF APPROPRIATION - 117 - HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	445,411
613 - DATA PROCESSING EQUIPMENT	1	5,000
622 - TEMPORARY SERVICES	1	288,000
657 - HOSPITALS CONTRACTS	2	127,018,296
671 - TRAINING PRGM CITY EMPLOYEES	1	1,800
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,500
686 - PROF SERV OTHER	8	3,053,939
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	TOTAL 15 \$	130,814,946

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	229,981
602 - TELECOMMUNICATIONS MAINT	1	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	4	25,439
624 - CLEANING SERVICES	14	21,000
655 - MENTAL HYGIENE SERVICES	1	1,947,737
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	1	291,227
686 - PROF SERV OTHER	1	150
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	TOTAL 71 \$	2,537,982

UNIT OF APPROPRIATION - 119 - EPIDEMIOLOGY - OTPS

THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPLICATION 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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 555,007
602 - TELECOMMUNICATIONS MAINT	1	4,467
608 - MAINT & REP GENERAL	1	10,362
612 - OFFICE EQUIPMENT MAINTENANCE	1	86,633
615 - PRINTING CONTRACTS	1	157,724
622 - TEMPORARY SERVICES	1	83,427
624 - CLEANING SERVICES	1	6,438
671 - TRAINING PRGM CITY EMPLOYEES	1	18,591
686 - PROF SERV OTHER	7	379,340
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	TOTAL	29 \$ 1,301,989

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 2015 AMOUNT
608 - MAINT & REP GENERAL	1	\$ 3,000
655 - MENTAL HYGIENE SERVICES	182	171,937,598
657 - HOSPITALS CONTRACTS	1	23,134,599
671 - TRAINING PRGM CITY EMPLOYEES	1	171,785
686 - PROF SERV OTHER	1	90,000
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	TOTAL	186 \$ 195,336,982

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS. THE EARLY INTERVENTION PROGRAM, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	578,324
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	64,930
622 - TEMPORARY SERVICES	5	40,000
655 - MENTAL HYGIENE SERVICES	229	207,447,953
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	250,000
686 - PROF SERV OTHER	1	2,507,491
	TOTAL	241 \$ 210,980,698

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE 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 2015 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 59,237,782
	TOTAL	\$ 59,237,782

AGENCY FUNCTION:

SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OATH OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE AND OTHER AGENCIES. OATH ALSO OVERSEES THE OPERATIONS OF THE HEALTH TRIBUNAL AND THE TAXI & LIMOUSINE TRIBUNAL.

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

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OATH OVERSEES THE OPERATIONS OF FOUR TRIBUNALS: THE OATH TRIBUNAL, THE ENVIRONMENTAL CONTROL BOARD, THE HEALTH TRIBUNAL, AND THE TAXI & LIMOUSINE TRIBUNAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	790,109
608 - MAINT & REP GENERAL	1	30,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,780
615 - PRINTING CONTRACTS	1	115,996
619 - SECURITY SERVICES	2	651,731
622 - TEMPORARY SERVICES	1	290,860
624 - CLEANING SERVICES	2	42,500
671 - TRAINING PRGM CITY EMPLOYEES	2	17,000
686 - PROF SERV OTHER	2	98,736
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	TOTAL	18 \$ 2,080,712

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. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE ENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	32	64,605,492
602 - TELECOMMUNICATIONS MAINT	8	2,150,403
607 - MAINT & REP MOTOR VEH EQUIP	25	375,684
608 - MAINT & REP GENERAL	139	30,029,509
612 - OFFICE EQUIPMENT MAINTENANCE	13	478,358
613 - DATA PROCESSING EQUIPMENT	14	8,104,120
615 - PRINTING CONTRACTS	9	539,102
616 - COMMUNITY CONSULTANT CONTRACTS	2	42,760
619 - SECURITY SERVICES	3	11,484,933
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	130,740
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	1,353,827
676 - MAINT & OPER OF INFRASTRUCTURE	39	1,923,715
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000

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DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	5	830,055
686 - PROF SERV OTHER	16	14,716,846
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TOTAL	372	\$ 136,787,308

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONNEL 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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 60,456,352
602 - TELECOMMUNICATIONS MAINT	3	2,129,403
607 - MAINT & REP MOTOR VEH EQUIP	5	107,000
608 - MAINT & REP GENERAL	111	28,097,808
612 - OFFICE EQUIPMENT MAINTENANCE	6	210,000
613 - DATA PROCESSING EQUIPMENT	7	765,291
615 - PRINTING CONTRACTS	1	324,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	32,760
619 - SECURITY SERVICES	1	8,762,758
624 - CLEANING SERVICES	14	125,239
671 - TRAINING PRGM CITY EMPLOYEES	16	870,733
676 - MAINT & OPER OF INFRASTRUCTURE	37	1,878,715
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	621,055
686 - PROF SERV OTHER	10	14,615,192
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TOTAL	238	\$	118,998,306
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UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

THE STAFF PROVIDES 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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,987,540
608 - MAINT & REP GENERAL	9	1,739,853
612 - OFFICE EQUIPMENT MAINTENANCE	1	25,553
613 - DATA PROCESSING EQUIPMENT	1	222,000
615 - PRINTING CONTRACTS	1	16,102
619 - SECURITY SERVICES	1	1,023,069
624 - CLEANING SERVICES	1	500
671 - TRAINING PRGM CITY EMPLOYEES	8	72,000
686 - PROF SERV OTHER	1	20,000
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	TOTAL	24 \$ 7,106,617

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	161,600
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	268,684
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	6	7,116,829
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	5,001
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	411,094
676 - MAINT & OPER OF INFRASTRUCTURE	2	45,000
684 - PROF SERV COMPUTER SERVICES	4	209,000
686 - PROF SERV OTHER	5	81,654
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TOTAL 110 \$ 10,682,385

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 A MARINE TRANSFER STATION FOR PAPER DELIVERIES; 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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	80,553,644
602 - TELECOMMUNICATIONS MAINT	5	900,960
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	12	627,940
612 - OFFICE EQUIPMENT MAINTENANCE	6	141,500
613 - DATA PROCESSING EQUIPMENT	1	644,090
615 - PRINTING CONTRACTS	5	1,149,403
619 - SECURITY SERVICES	8	3,906,099
620 - WASTE DISPOSAL	31	350,096,255
622 - TEMPORARY SERVICES	3	604,424
624 - CLEANING SERVICES	17	999,600
671 - TRAINING PRGM CITY EMPLOYEES	5	81,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	2,250,624
684 - PROF SERV COMPUTER SERVICES	13	894,028
686 - PROF SERV OTHER	22	9,924,983
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	TOTAL	179 \$ 453,912,650

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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, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		3 \$	8,530,644
602 - TELECOMMUNICATIONS MAINT		3	764,960
608 - MAINT & REP GENERAL		2	108,940
612 - OFFICE EQUIPMENT MAINTENANCE		2	69,500
613 - DATA PROCESSING EQUIPMENT		1	644,090
615 - PRINTING CONTRACTS		1	34,903
619 - SECURITY SERVICES		2	464,073
620 - WASTE DISPOSAL		1	616,519
622 - TEMPORARY SERVICES		1	396,400
624 - CLEANING SERVICES		2	5,000
671 - TRAINING PRGM CITY EMPLOYEES		1	40,700
676 - MAINT & OPER OF INFRASTRUCTURE		2	85,000
684 - PROF SERV COMPUTER SERVICES		12	864,028
686 - PROF SERV OTHER		16	1,582,194
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TOTAL	49	\$	14,206,951
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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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,000,000
602 - TELECOMMUNICATIONS MAINT	1	100,000
608 - MAINT & REP GENERAL	1	10,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,000
615 - PRINTING CONTRACTS	1	1,100,000
619 - SECURITY SERVICES	2	934,026
622 - TEMPORARY SERVICES	1	173,024
624 - CLEANING SERVICES	2	65,000
671 - TRAINING PRGM CITY EMPLOYEES	1	29,000
686 - PROF SERV OTHER	4	8,187,414
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	TOTAL	15 \$ 11,606,464

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 TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 70,773,000
602 - TELECOMMUNICATIONS MAINT	1	36,000
608 - MAINT & REP GENERAL	7	350,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	63,000
615 - PRINTING CONTRACTS	1	10,000
619 - SECURITY SERVICES	2	1,119,797
620 - WASTE DISPOSAL	30	349,479,736
622 - TEMPORARY SERVICES	1	35,000
624 - CLEANING SERVICES	1	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	18,500
686 - PROF SERV OTHER	1	10,000
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	TOTAL	59 \$ 421,903,033

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 2015 AMOUNT
624 - CLEANING SERVICES	11	\$ 891,600
676 - MAINT & OPER OF INFRASTRUCTURE	19	2,147,124
	TOTAL	30 \$ 3,038,724

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. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 59 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT 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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	250,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	115,000
615 - PRINTING CONTRACTS	1	2,000
619 - SECURITY SERVICES	1	1,328,203
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL 18 \$	2,834,203

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 2015 AMOUNT
608 - MAINT & REP GENERAL	1 \$	44,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
619 - SECURITY SERVICES	1	60,000
624 - CLEANING SERVICES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	145,375
	TOTAL	8 \$ 323,275

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	289,343
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	1	2,400
686 - PROF SERV OTHER	1	22,000
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	TOTAL	8 \$ 343,743

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	16,105,244
602 - TELECOMMUNICATIONS MAINT	1	352,800
608 - MAINT & REP GENERAL	18	3,451,626
615 - PRINTING CONTRACTS	10	1,821,025
618 - COSTS ASSOC WITH FINANCING	3	28,514,080
619 - SECURITY SERVICES	3	1,203,318
671 - TRAINING PRGM CITY EMPLOYEES	5	187,800
681 - PROF SERV ACCTING & AUDITING	3	189,400
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
684 - PROF SERV COMPUTER SERVICES	3	4,807,000
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	TOTAL	64 \$ 56,644,793

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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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		13 \$	3,663,224
608 - MAINT & REP GENERAL		14	3,232,026
615 - PRINTING CONTRACTS		1	375,000
619 - SECURITY SERVICES		3	1,203,318
671 - TRAINING PRGM CITY EMPLOYEES		1	118,500
681 - PROF SERV ACCTING & AUDITING		1	151,000
684 - PROF SERV COMPUTER SERVICES		2	4,700,000
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		TOTAL	
		35 \$	13,443,068

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 819,500
608 - MAINT & REP GENERAL	1	68,000
615 - PRINTING CONTRACTS	1	960,495
618 - COSTS ASSOC WITH FINANCING	3	28,514,080
671 - TRAINING PRGM CITY EMPLOYEES	1	45,800
681 - PROF SERV ACCTING & AUDITING	2	38,400
684 - PROF SERV COMPUTER SERVICES	1	107,000
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	TOTAL	10 \$ 30,553,275

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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	207,000
608 - MAINT & REP GENERAL	3	151,600
615 - PRINTING CONTRACTS	3	201,530
671 - TRAINING PRGM CITY EMPLOYEES	1	21,000
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
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	TOTAL 9 \$	593,630

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 2015 AMOUNT -----
615 - PRINTING CONTRACTS	3	\$ 28,000
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	TOTAL	3 \$ 28,000

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 2015 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ ---	1,000 -----
	TOTAL	1 \$ 1,000

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 850,000
615 - PRINTING CONTRACTS	1	252,000
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	TOTAL	2 \$ 1,102,000

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	10,565,520
602 - TELECOMMUNICATIONS MAINT	1	352,800
615 - PRINTING CONTRACTS	1	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,500
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	TOTAL 4 \$	10,923,820

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	89	27,435,130
602 - TELECOMMUNICATIONS MAINT	22	1,435,420
607 - MAINT & REP MOTOR VEH EQUIP	26	1,725,588
608 - MAINT & REP GENERAL	113	18,067,098
612 - OFFICE EQUIPMENT MAINTENANCE	95	311,148
613 - DATA PROCESSING EQUIPMENT	29	1,182,967
615 - PRINTING CONTRACTS	19	556,400
618 - COSTS ASSOC WITH FINANCING	2	4,152,331
619 - SECURITY SERVICES	7	15,378,032
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	33	2,936,208
633 - TRANSPORTATION EXPENDITURES	3	19,500
671 - TRAINING PRGM CITY EMPLOYEES	45	323,318
676 - MAINT & OPER OF INFRASTRUCTURE	64	109,786,217

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

683	-	PROF SERV ENGINEER & ARCHITECT	6	1,075,000
684	-	PROF SERV COMPUTER SERVICES	10	777,438
686	-	PROF SERV OTHER	16	15,478,994
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		TOTAL	583	\$ 200,732,194

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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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 10,835,500
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	7,016,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	42,500
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	420,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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TOTAL	105	\$	19,110,575
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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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23	\$ 1,029,761
602 - TELECOMMUNICATIONS MAINT	4	30,200
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	91,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	1,471,896
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	42,800
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	20,400
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
684 - PROF SERV COMPUTER SERVICES	3	169,500
686 - PROF SERV OTHER	1	962,000
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TOTAL	128	\$	4,208,160
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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 INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT 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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	21	\$ 9,884,716
602 - TELECOMMUNICATIONS MAINT	5	14,410
607 - MAINT & REP MOTOR VEH EQUIP	24	1,724,488
608 - MAINT & REP GENERAL	18	1,047,081
612 - OFFICE EQUIPMENT MAINTENANCE	9	30,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	12,100
618 - COSTS ASSOC WITH FINANCING	1	200,000
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	6	913,592
671 - TRAINING PRGM CITY EMPLOYEES	5	31,543
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	1,500
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TOTAL	105	\$	15,813,793
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UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND BETWEEN MANHATTAN AND HART ISLAND AND MANHATTAN; 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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,437,458
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	11,037,723
624 - CLEANING SERVICES	4	1,430,874
671 - TRAINING PRGM CITY EMPLOYEES	3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6	5,214,408
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
686 - PROF SERV OTHER	3	396,000
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	TOTAL	31 \$ 20,306,063

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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,247,695
602 - TELECOMMUNICATIONS MAINT	7	1,385,810
608 - MAINT & REP GENERAL	34	9,304,317
612 - OFFICE EQUIPMENT MAINTENANCE	33	94,000
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	472,950
618 - COSTS ASSOC WITH FINANCING	1	3,952,331
619 - SECURITY SERVICES	3	918,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	12	506,442
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	10	64,700
676 - MAINT & OPER OF INFRASTRUCTURE	55	104,027,409
683 - PROF SERV ENGINEER & ARCHITECT	3	555,000
684 - PROF SERV COMPUTER SERVICES	5	530,938
686 - PROF SERV OTHER	9	14,099,494
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TOTAL 214 \$ 141,293,603

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 2015 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	20,501,418
602 - TELECOMMUNICATIONS MAINT	10	602,022
607 - MAINT & REP MOTOR VEH EQUIP	8	3,185,070
608 - MAINT & REP GENERAL	67	1,107,594
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	226,368
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	6,004,996
671 - TRAINING PRGM CITY EMPLOYEES	20	187,262
681 - PROF SERV ACCTING & AUDITING	1	1,603
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	29	355,599
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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	TOTAL	287 \$ 32,568,885

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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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	99	\$ 20,426,984
602 - TELECOMMUNICATIONS MAINT	2	456,944
607 - MAINT & REP MOTOR VEH EQUIP	8	3,185,070
608 - MAINT & REP GENERAL	51	1,025,567
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	76,368
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	6,004,996
671 - TRAINING PRGM CITY EMPLOYEES	16	92,157
681 - PROF SERV ACCTING & AUDITING	1	1,603
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	24	323,204
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TOTAL	224	\$	31,639,346
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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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	150,000
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 \$ 605,012

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	100,000
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 17 \$	202,027

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, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE. AS MANAGING AGENCY, DDC WORKS IN ASSOCIATION WITH OTHER CLIENT AGENCIES TO ACHIEVE ITS MISSION.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.

UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	785,000
608 - MAINT & REP GENERAL	4	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	125,000
613 - DATA PROCESSING EQUIPMENT	2	100,000
619 - SECURITY SERVICES	1	145,700
624 - CLEANING SERVICES	3	20,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	17	165,000
684 - PROF SERV COMPUTER SERVICES	30	985,715
686 - PROF SERV OTHER	1	5,892,602
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	TOTAL 63	\$ 8,249,017

AGENCY FUNCTION:

IS 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, ASSET MANAGEMENT, ENERGY MANAGEMENT, OFFICE OF CITYWIDE PURCHASING, OFFICE OF NYC FLEET, AND FISCAL AND BUSINESS MANAGEMENT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	9	3,255,319
602 - TELECOMMUNICATIONS MAINT	5	7,600
607 - MAINT & REP MOTOR VEH EQUIP	8	2,387,419
608 - MAINT & REP GENERAL	49	12,415,598
612 - OFFICE EQUIPMENT MAINTENANCE	8	172,707
613 - DATA PROCESSING EQUIPMENT	9	685,248
615 - PRINTING CONTRACTS	6	722,692
619 - SECURITY SERVICES	11	19,727,523
622 - TEMPORARY SERVICES	8	372,186
624 - CLEANING SERVICES	9	261,115
633 - TRANSPORTATION EXPENDITURES	3	410,827
671 - TRAINING PRGM CITY EMPLOYEES	11	731,623
676 - MAINT & OPER OF INFRASTRUCTURE	2	5,249,352
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	6	597,183
686 - PROF SERV OTHER	11	973,958
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	TOTAL 156	\$ 47,971,350

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	252,400
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	398,250
615 - PRINTING CONTRACTS	1	193,002
619 - SECURITY SERVICES	1	9,207
622 - TEMPORARY SERVICES	1	6,081
624 - CLEANING SERVICES	1	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	4	515,194
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	6	127,125
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	TOTAL 22 \$	1,570,530

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 2015 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	11,000
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,165
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	TOTAL	5 \$ 23,265

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 FLEET TRANSPORTATION.

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	71,480
607 - MAINT & REP MOTOR VEH EQUIP	6	157,570
612 - OFFICE EQUIPMENT MAINTENANCE	1	79,000
613 - DATA PROCESSING EQUIPMENT	2	9,760
619 - SECURITY SERVICES	2	658,060
622 - TEMPORARY SERVICES	2	250
671 - TRAINING PRGM CITY EMPLOYEES	3	186,499
684 - PROF SERV COMPUTER SERVICES	1	243,999
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	TOTAL 18 \$	1,406,618

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 2015 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	9,000
608 - MAINT & REP GENERAL	1	106,501
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
613 - DATA PROCESSING EQUIPMENT	1	19,213
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	4	14,134,017
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
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	TOTAL 11 \$	14,303,301

UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT IS RESPONSIBLE FOR PROVIDING SAFE, CLEAN, AND EFFICIENT OFFICE SPACE FOR THE CITY S WORKFORCE. ALSO MANAGES FACILITIES COMPRISED OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS. ADMINISTERS PRIVATE REAL ESTATE LEASES FOR USE BY VARIOUS CITY AGENCIES AND REVENUE-GENERATING LEASES AND LICENSES OF SEVERAL CITY-OWNED PROPERTIES.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 2,512,778
602 - TELECOMMUNICATIONS MAINT	1	3,000
608 - MAINT & REP GENERAL	40	12,207,166
612 - OFFICE EQUIPMENT MAINTENANCE	1	31,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	63,690
619 - SECURITY SERVICES	2	4,851,839
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	244,242
633 - TRANSPORTATION EXPENDITURES	2	397,827
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	2	5,249,352
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	3	68,625
686 - PROF SERV OTHER	3	395,051



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TOTAL	65	\$	26,082,315
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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 OTHERS SUPPLIES FOR STOREHOUSE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	5	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,498
613 - DATA PROCESSING EQUIPMENT	1	21,500
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
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	TOTAL 19 \$	897,306

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD AND GREEN BOOK AND RETAIL OPERATIONS NAMED 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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	1	10,530
615 - PRINTING CONTRACTS	2	460,000
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	TOTAL 5 \$	475,085

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT, 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 COST AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
608 - MAINT & REP GENERAL	1 \$	48,433
686 - PROF SERV OTHER	1	272,189
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	TOTAL 2 \$	320,622

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC S MUNICIPAL FLEET. ADMINISTERING 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 2015 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	\$ 2,220,849
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,284
613 - DATA PROCESSING EQUIPMENT	1	222,995
619 - SECURITY SERVICES	1	900
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	1	2,920
684 - PROF SERV COMPUTER SERVICES	1	252,559
686 - PROF SERV OTHER	1	179,593

	TOTAL	9 \$ 2,892,308

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	28,756,166
602 - TELECOMMUNICATIONS MAINT	7	14,827,000
608 - MAINT & REP GENERAL	10	20,296,362
612 - OFFICE EQUIPMENT MAINTENANCE	1	434,309
613 - DATA PROCESSING EQUIPMENT	62	110,248,688
615 - PRINTING CONTRACTS	1	108,711
619 - SECURITY SERVICES	1	175,500

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

622 - TEMPORARY SERVICES	3	594,070
624 - CLEANING SERVICES	1	17,205
671 - TRAINING PRGM CITY EMPLOYEES	3	77,481
682 - PROF SERV LEGAL SERVICES	3	149,000
684 - PROF SERV COMPUTER SERVICES	1	942,000
686 - PROF SERV OTHER	14	15,228,193
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TOTAL	116	\$ 191,854,685

DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE COMMISSIONER OF THE DEPARTMENT OF RECORDS AND INFORMATION SERVICES SERVES AS THE CHIEF ARCHIVIST, LIBRARIAN AND RECORDS OFFICER FOR THE MAYOR, BOROUGH PRESIDENTS, AND CITY COUNCIL. DOR IS COMPOSED OF THE MUNICIPAL ARCHIVES, VISITOR CENTER, CITY HALL LIBRARY, AND MUNICIPAL RECORDS MANAGEMENT DIVISION. DOR OPERATES RECORDS STORAGE FACILITIES IN TWO LOCATIONS WITH A COMBINED CAPACITY OF ONE MILLION CUBIC FEET, AND PROVIDES RECORDS MANAGEMENT SERVICES TO 50 CITY AGENCIES, TEN COURTS, AND THE FIVE DISTRICT ATTORNEYS' OFFICES. DOR PRESERVES AND PROVIDES PUBLIC ACCESS TO 221,000 CUBIC FEET OF HISTORICALLY VALUABLE CITY RECORDS AND PHOTOGRAPHS, AND A UNIQUE COLLECTION OF MORE THAN 354,000 BOOKS, OFFICIAL GOVERNMENT REPORTS, STUDIES AND OTHER PUBLICATIONS. DOR PROVIDES EDUCATIONAL PROGRAMMING AND HAS WELCOMED OVER 7,000 PEOPLE FROM AROUND THE WORLD IN THE VISITOR CENTER SINCE OPENING IN MAY 2012.

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

SALARIES FOR PERSONNEL FUNDED BY TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	30,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
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TOTAL	2 \$	47,900

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION 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 COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	147,000
608 - MAINT & REP GENERAL	1	1,614
619 - SECURITY SERVICES	2	59,429
622 - TEMPORARY SERVICES	1	20,000
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
686 - PROF SERV OTHER	1	2,075
TOTAL	7	\$ 236,303

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	14,000
602 - TELECOMMUNICATIONS MAINT	1	177,802
608 - MAINT & REP GENERAL	1	79,610
612 - OFFICE EQUIPMENT MAINTENANCE	1	133,000
613 - DATA PROCESSING EQUIPMENT	1	138,000
615 - PRINTING CONTRACTS	1	146,000
622 - TEMPORARY SERVICES	1	30,000
624 - CLEANING SERVICES	1	20,000
686 - PROF SERV OTHER	1	147,083
TOTAL	9	\$ 885,495

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 2015 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	45,300
613 - DATA PROCESSING EQUIPMENT	1	262,000
TOTAL	4	\$ 307,300

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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
686 - PROF SERV OTHER	1	67,000
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	TOTAL	10 \$ 358,994

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 2015 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,800
608 - MAINT & REP GENERAL	1	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	38,000
613 - DATA PROCESSING EQUIPMENT	1	100,000
619 - SECURITY SERVICES	1	417,976
624 - CLEANING SERVICES	1	3,100
686 - PROF SERV OTHER	1	48,000
TOTAL	13	\$ 634,876

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 2015 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
619 - SECURITY SERVICES	1	183,262
686 - PROF SERV OTHER	1	67,000
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	TOTAL 8	\$ 324,262

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 2015 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