The City of New York Preliminary Budget Fiscal Year 2020

Bill de Blasio, Mayor

Expense Revenue Contract

Office of Management and Budget Melanie Hartzog, Director





The Preliminary Budget

of

The City of New York for the Fiscal Year 2020

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK Budget for Fiscal Year 2020

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FISCAL YEAR 2020 SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

| | Fiscal Year 2019 Budget As Adopted | Fiscal Year 2019 Budget As Modified | | Change From Fiscal Year 2019 Budget As Adopted | Fiscal Year 2020 Preliminary Budget | | Change From Fiscal Year 2019 Budget As Modified |
|--|--|---|-----|---|--|-----|--|
| Expense Budget: | | | | | | | |
| Personal Service. | \$49,034,746,478 | \$49,237,367,563 | (+) | \$202,621,085 | \$51,727,487,581 | (+) | \$2,490,120,018 |
| Other Than Personal Service. | 39,038,133,554 | 40,431,694,675 | (+) | 1,393,561,121 | 38,101,263,410 | (-) | 2,330,431,265 |
| Debt Service. | 2,910,552,089 | 3,262,212,984 | (+) | 351,660,895 | 4,175,692,452 | (+) | 913,479,468 |
| Less: Intra-City Expenditures | . (1,825,367,897) | (2,118,659,958) | (-) | 293,292,061 | (1,794,497,658) | (+) | 324,162,300 |
| Net Total Expense Budget | \$89,158,064,224 | \$90,812,615,264 | (+) | \$1,654,551,040 | \$92,209,945,785 | (+) | \$1,397,330,521 |
| Revenue Budget: | | | | | | | |
| City Funds and Capital Budget Transfers: | | | | | | | |
| General Property Taxes | \$27,789,128,000 | \$27,789,128,000 | | | \$29,529,032,000 | (+) | \$1,739,904,000 |
| Other Taxes | 32,286,659,000 | 32,663,659,000 | (+) | 377,000,000 | 33,386,584,000 | (+) | 722,925,000 |
| Miscellaneous Revenues | 6,792,444,103 | 7,153,799,164 | (+) | 361,355,061 | 6,799,693,364 | (-) | 354,105,800 |
| Unrestricted Federal and State Aid | | 60,622,305 | (+) | 60,622,305 | | (-) | 60,622,305 |
| Disallowances against Categorical Grants | (15,000,000) | (15,000,000) | | | (15,000,000) | | |
| Less: Intra-City Revenue. | (1,825,367,897) | (2,118,659,958) | (-) | 293,292,061 | (1,794,497,658) | (+) | 324,162,300 |
| Total City Funds | \$65,027,863,206 | \$65,533,548,511 | (+) | \$505,685,305 | \$67,905,811,706 | (+) | \$2,372,263,195 |
| Other Categorical Grants | 879,999,083 | 1,001,019,332 | (+) | 121,020,249 | 925,995,207 | (-) | 75,024,125 |
| Transfers from Capital Budget | 681,683,764 | 689,859,154 | (+) | 8,175,390 | 661,337,424 | (-) | 28,521,730 |
| Total City Funds and Capital Budget Transfers. | \$66,589,546,053 | \$67,224,426,997 | (+) | \$634,880,944 | \$69,493,144,337 | (+) | \$2,268,717,340 |
| Federal and State Funds: | | | | | | | |
| Federal Categorical Grants | \$7,591,931,554 | \$8,388,058,423 | (+) | \$796,126,869 | \$7,327,108,595 | (-) | \$1,060,949,828 |
| State Categorical Grants | 14,976,586,617 | 15,200,129,844 | (+) | 223,543,227 | 15,389,692,853 | (+) | 189,563,009 |
| Net Total Revenue Budget | \$89,158,064,224 | \$90,812,615,264 | (+) | \$1,654,551,040 | \$92,209,945,785 | (+) | \$1,397,330,521 |

FISCAL YEAR 2020 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

| | Fiscal Year 2019 Budget As Adopted | Fiscal Year 2019 Budget As Modified | | Change From Fiscal Year 2019 Budget As Adopted | Fiscal Year 2020 Preliminary Budget | | Change From Fiscal Year 2019 Budget As Modified |
|--|--|---|-----|---|--|-----|--|
| Taxes: | | | | | | | |
| General Property | \$27,789,128,000 | \$27,789,128,000 | | | \$29,529,032,000 | (+) | \$1,739,904,000 |
| General Sales | 7,762,000,000 | 7,786,000,000 | (+) | 24,000,000 | 8,169,000,000 | (+) | 383,000,000 |
| Personal Income | 12,378,000,000 | 12,622,000,000 | (+) | 244,000,000 | 12,993,000,000 | (+) | 371,000,000 |
| General Corp | 3,593,000,000 | 3,696,000,000 | (+) | 103,000,000 | 3,651,000,000 | (-) | 45,000,000 |
| Commercial Occupancy | 867,000,000 | 911,000,000 | (+) | 44,000,000 | 855,000,000 | (-) | 56,000,000 |
| Banking Corporation | | (71,000,000) | (-) | 71,000,000 | | (+) | 71,000,000 |
| Utility | 387,000,000 | 385,000,000 | (-) | 2,000,000 | 396,000,000 | (+) | 11,000,000 |
| Unincorporated Business | 2,271,000,000 | 2,225,000,000 | (-) | 46,000,000 | 2,330,000,000 | (+) | 105,000,000 |
| Real Property Transfer | 1,459,000,000 | 1,488,000,000 | (+) | 29,000,000 | 1,441,000,000 | (-) | 47,000,000 |
| Mortgage Recording. | 938,000,000 | 975,000,000 | (+) | 37,000,000 | 933,000,000 | (-) | 42,000,000 |
| Tax Audit Revenues | 1,055,889,000 | 1,055,889,000 | | | 997,903,000 | (-) | 57,986,000 |
| Cigarette | 35,000,000 | 36,000,000 | (+) | 1,000,000 | 34,000,000 | (-) | 2,000,000 |
| Hotel | 606,000,000 | 617,000,000 | (+) | 11,000,000 | 636,000,000 | (+) | 19,000,000 |
| Other | 934,770,000 | 937,770,000 | (+) | 3,000,000 | 950,681,000 | (+) | 12,911,000 |
| Total Taxes | \$60,075,787,000 | \$60,452,787,000 | (+) | \$377,000,000 | \$62,915,616,000 | (+) | \$2,462,829,000 |
| Miscellaneous Revenues: | | | | | | | |
| Licenses, Franchises, etc | \$689,039,000 | \$715,246,000 | (+) | \$26,207,000 | \$754,526,000 | (+) | \$39,280,000 |
| Interest Income | 190,240,000 | 190,240,000 | | | 229,590,000 | (+) | 39,350,000 |
| Charges for Services | 1,005,124,198 | 1,009,619,198 | (+) | 4,495,000 | 1,009,128,698 | (-) | 490,500 |
| Water and Sewer Charges | 1,451,737,000 | 1,449,812,000 | (-) | 1,925,000 | 1,456,266,000 | (+) | 6,454,000 |
| Rental Income | 254,215,000 | 258,715,000 | (+) | 4,500,000 | 254,491,000 | (-) | 4,224,000 |
| Fines and Forfeitures | 943,317,000 | 960,423,000 | (+) | 17,106,000 | 956,469,000 | (-) | 3,954,000 |
| Miscellaneous | 433,404,008 | 451,084,008 | (+) | 17,680,000 | 344,725,008 | (-) | 106,359,000 |
| Intra-City Revenue | 1,825,367,897 | 2,118,659,958 | (+) | 293,292,061 | 1,794,497,658 | (-) | 324,162,300 |
| Total Miscellaneous | \$6,792,444,103 | \$7,153,799,164 | (+) | \$361,355,061 | \$6,799,693,364 | (-) | \$354,105,800 |
| Unrestricted Intergovernmental Aid: | | | | | | | |
| Other Intergovernmental Aid | | 60,622,305 | (+) | 60,622,305 | | (-) | 60,622,305 |
| Total Unrestricted Intergovernmental Aid | | \$60,622,305 | (+) | \$60,622,305 | | (-) | \$60.622.305 |

FISCAL YEAR 2020 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

| | Fiscal Year 2019 Budget As Adopted | Fiscal Year 2019 Budget As Modified | | Change From Fiscal Year 2019 Budget As Adopted | Fiscal Year 2020 Preliminary Budget | | Change From Fiscal Year 2019 Budget As Modified |
|---|--|---|-----|---|--|-----|--|
| Disallowances Against Categorical Grants | (15,000,000) | (15,000,000) | | | (15,000,000) | | |
| Less: Intra-City Revenue | (\$1,825,367,897) | (\$2,118,659,958) | (-) | \$293,292,061 | (\$1,794,497,658) | (+) | \$324,162,300 |
| Total City Funds | \$65,027,863,206 | \$65,533,548,511 | (+) | \$505,685,305 | \$67,905,811,706 | (+) | \$2,372,263,195 |
| Other Categorical Grants | \$879,999,083 | \$1,001,019,332 | (+) | \$121,020,249 | \$925,995,207 | (-) | \$75,024,125 |
| Transfers from Capital Budget | \$681,683,764 | \$689,859,154 | (+) | \$8,175,390 | \$661,337,424 | (-) | \$28,521,730 |
| Total City Funds and Capital Budget Transfers | \$66,589,546,053 | \$67,224,426,997 | (+) | \$634,880,944 | \$69,493,144,337 | (+) | \$2,268,717,340 |
| Federal Categorical Grants: | | | | | | | |
| Community Development | \$590,706,202 | \$972,410,913 | (+) | \$381,704,711 | \$396,121,028 | (-) | \$576,289,885 |
| Social Services | 3,605,049,751 | 3,676,240,414 | (+) | 71,190,663 | 3,490,662,977 | (-) | 185,577,437 |
| Education | 1,944,396,839 | 1,944,396,839 | | | 2,079,641,686 | (+) | 135,244,847 |
| Other | 1,451,778,762 | 1,795,010,257 | (+) | 343,231,495 | 1,360,682,904 | (-) | 434,327,353 |
| Total Federal Categorical Grants | \$7,591,931,554 | \$8,388,058,423 | (+) | \$796,126,869 | \$7,327,108,595 | (-) | \$1,060,949,828 |
| State Categorical Grants: | | | | | | | |
| Social Services | \$1,781,125,515 | \$1,804,865,497 | (+) | \$23,739,982 | \$1,811,216,874 | (+) | \$6,351,377 |
| Education | 11,108,003,427 | 11,125,803,427 | (+) | 17,800,000 | 11,459,459,116 | (+) | 333,655,689 |
| City University | 297,323,400 | 297,323,400 | | | 297,323,400 | | |
| Health and Mental Hygiene | 549,376,279 | 582,179,258 | (+) | 32,802,979 | 557,904,533 | (-) | 24,274,725 |
| Other | 1,240,757,996 | 1,389,958,262 | (+) | 149,200,266 | 1,263,788,930 | (-) | 126,169,332 |
| Total State Categorical Grants | \$14,976,586,617 | \$15,200,129,844 | (+) | \$223,543,227 | \$15,389,692,853 | (+) | \$189,563,009 |
| Net Total Revenue Budget | \$89,158,064,224 | \$90,812,615,264 | (+) | \$1,654,551,040 | \$92,209,945,785 | (+) | \$1,397,330,521 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FISCAL YEAR (FY): The period of twelve months which begins July 1 and ends the following June 30. FY 2020 refers to the period July 1, 2019 to June 30, 2020.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2019 Expense Budget as adopted, the Fiscal Year 2019 Expense Budget as modified to January 31, 2019 and the Fiscal Year 2020 Preliminary Budget.

The 2020 Preliminary Budget reflects agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 7, 2019.

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| City Clerk 50E | Manhattan Community Board # 7 7 |
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| City Planning, Department of 18E | Manhattan Community Board # 9 |
| City University | Manhattan Community Board #10 |
| | Manhattan Community Board #11 |
| Citywide Administrative Services, Department of 144E | Manhattan Community Board #12 |
| Civil Service Commission | Mayoralty |
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| Comptroller, Office of the 14E | Payroll Administration, Office of 5 |
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| Correction, Board of 38E | President, Borough of Queens 1 |
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| Correction, Board of | President, Borough of Queens 1 |

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FISCAL YEAR 2020 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

| Dept. No. | Agency | Fiscal Year 2019 Budget As Adopted | Fiscal Year 2019 Budget As Modified | | Change From Fiscal Year 2019 Budget As Adopted | Fiscal Year 2020 Preliminary Budget | | Change From Fiscal Year 2019 Budget As Modified |
|--------------|--|--|---|-----|---|--|-----|--|
| 002 | Mayoralty | \$140,125,012 | \$147,882,748 | (+) | \$7,757,736 | \$155,386,792 | (+) | \$7,504,044 |
| 003 | Board of Elections | 122,169,145 | 123,631,985 | (+) | 1,462,840 | 98,519,344 | (-) | 25,112,641 |
| 004 | Campaign Finance Board. | 20,643,304 | 20,776,683 | (+) | 133,379 | 14,367,415 | (-) | 6,409,268 |
| 008 | Office of the Actuary | 7,219,257 | 7,282,704 | (+) | 63,447 | 7,357,052 | (+) | 74,348 |
| 010 | Borough President - Manhattan | 5,024,848 | 5,079,718 | (+) | 54,870 | 4,829,174 | (-) | 250,544 |
| 011 | Borough President - Bronx. | 6,015,445 | 6,073,509 | (+) | 58,064 | 5,700,155 | (-) | 373,354 |
| 012 | Borough President - Brooklyn | 6,599,843 | 6,678,736 | (+) | 78,893 | 6,001,693 | (-) | 677,043 |
| 013 | Borough President - Queens | 5,589,344 | 6,553,042 | (+) | 963,698 | 4,970,218 | (-) | 1,582,824 |
| 014 | Borough President - Staten Island. | 4,555,185 | 4,592,106 | (+) | 36,921 | 4,443,781 | (-) | 148,325 |
| 015 | Office of the Comptroller. | 107,786,485 | 108,648,315 | (+) | 861,830 | 111,259,063 | (+) | 2,610,748 |
| 017 | Department of Emergency Management. | 56,555,306 | 71,251,689 | (+) | 14,696,383 | 30,908,847 | (-) | 40,342,842 |
| 021 | Office of Administrative Tax Appeals | 5,325,436 | 5,389,637 | (+) | 64,201 | 5,607,501 | (+) | 217,864 |
| 025 | Law Department | 235,342,424 | 240,053,638 | (+) | 4,711,214 | 252,542,263 | (+) | 12,488,625 |
| 030 | Department of City Planning | 52,025,726 | 55,442,192 | (+) | 3,416,466 | 45,803,335 | (-) | 9,638,857 |
| 032 | Department of Investigation | 38,926,535 | 53,417,634 | (+) | 14,491,099 | 38,400,160 | (-) | 15,017,474 |
| 035 | Research Libraries | 28,197,821 | 28,705,964 | (+) | 508,143 | 29,004,028 | (+) | 298,064 |
| 037 | New York Public Library | 143,158,692 | 146,045,684 | (+) | 2,886,992 | 142,892,905 | (-) | 3,152,779 |
| 038 | Brooklyn Public Library | 106,418,725 | 110,125,082 | (+) | 3,706,357 | 106,692,345 | (-) | 3,432,737 |
| 039 | Queens Borough Public Library | 109,943,362 | 113,593,774 | (+) | 3,650,412 | 110,198,779 | (-) | 3,394,995 |
| 040 | Department of Education | 25,593,169,788 | 25,752,939,681 | (+) | 159,769,893 | 26,893,639,895 | (+) | 1,140,700,214 |
| 042 | City University | 1,196,289,698 | 1,314,018,383 | (+) | 117,728,685 | 1,181,928,429 | (-) | 132,089,954 |
| 054 | Civilian Complaint Review Board | 16,721,041 | 17,173,879 | (+) | 452,838 | 17,877,066 | (+) | 703,187 |
| 056 | Police Department | 5,595,282,792 | 5,823,732,304 | (+) | 228,449,512 | 5,601,394,212 | (-) | 222,338,092 |
| 057 | Fire Department | 2,030,337,688 | 2,097,638,405 | (+) | 67,300,717 | 2,059,777,935 | (-) | 37,860,470 |
| 063 | Department Of Veterans' Services | 5,113,994 | 5,287,082 | (+) | 173,088 | 5,223,844 | (-) | 63,238 |
| 068 | Administration for Children's Services | 2,971,704,535 | 3,011,791,901 | (+) | 40,087,366 | 2,672,174,661 | (-) | 339,617,240 |
| 069 | Department of Social Services | 10,067,989,775 | 10,126,765,824 | (+) | 58,776,049 | 10,164,253,528 | (+) | 37,487,704 |
| 071 | Department of Homeless Services | 2,061,776,470 | 2,084,605,052 | (+) | 22,828,582 | 2,106,000,047 | (+) | 21,394,995 |
| 072 | Department of Correction | 1,403,725,024 | 1,386,075,800 | (-) | 17,649,224 | 1,407,538,958 | (+) | 21,463,158 |
| 073 | Board of Correction | 2,886,196 | 2,938,838 | (+) | 52,642 | 3,145,466 | (+) | 206,628 |
| 095 | Pension Contributions | 9,851,753,420 | 9,850,176,574 | (-) | 1,576,846 | 9,950,934,142 | (+) | 100,757,568 |
| 098 | Miscellaneous | 12,590,877,970 | 12,743,295,200 | (+) | 152,417,230 | 13,340,815,630 | (+) | 597,520,430 |
| 099 | Debt Service | 2,910,552,089 | 3,262,212,984 | (+) | 351,660,895 | 4,175,692,452 | (+) | 913,479,468 |
| 101 | Public Advocate | 3,619,489 | 3,619,489 | | | 3,814,906 | (+) | 195,417 |
| 102 | City Council | 81,365,317 | 81,365,317 | | | 56,145,904 | (-) | 25,219,413 |
| 103 | City Clerk | 6,122,371 | 6,026,430 | (-) | 95,941 | 5,829,185 | (-) | 197,245 |
| 125 | Department for the Aging | 385,665,751 | 396,295,260 | (+) | 10,629,509 | 355,628,101 | (-) | 40,667,159 |
| 126 | Department of Cultural Affairs | 200,118,836 | 209,008,831 | (+) | 8,889,995 | 151,989,952 | (-) | 57,018,879 |
| 127 | Financial Information Services Agency | 113,446,812 | 113,885,031 | (+) | 438,219 | 117,795,648 | (+) | 3,910,617 |
| 131 | Office of Payroll Administration | 16,608,163 | 17,058,932 | (+) | 450,769 | 17,422,772 | (+) | 363,840 |
| 132 | Independent Budget Office | 5,469,124 | 5,611,354 | (+) | 142,230 | 5,955,473 | (+) | 344,119 |
| 133 | Equal Employment Practices Commission | 1,136,844 | 1,155,354 | (+) | 18,510 | 1,256,802 | (+) | 101,448 |
| 134 | Civil Service Commission | 1,099,966 | 1,103,511 | (+) | 3,545 | 1,193,601 | (+) | 90,090 |
| 136 | Landmarks Preservation Commission. | 6,685,436 | 6,962,859 | (+) | 277,423 | 6,843,430 | (-) | 119,429 |
| 156 | NYC Taxi and Limousine Commission | 52,514,485 | 52,119,995 | (-) | 394,490 | 57,350,221 | (+) | 5,230,226 |
| 226 | Commission on Human Rights | 13,461,046 | 13,628,161 | (+) | 167,115 | 14,168,931 | (+) | 540,770 |
| 260 | Department of Youth and Community Development. | 872,141,197 | 905,656,684 | (+) | 33,515,487 | 755,161,669 | (-) | 150,495,015 |
| 312 | Conflicts of Interest Board | 2,580,177 | 2,595,071 | (+) | 14,894 | 2,703,587 | (+) | 108,516 |
| 313 | Office of Collective Bargaining | 2,322,057 | 2,323,934 | (+) | 1,877 | 2,433,944 | (+) | 110,010 |

FISCAL YEAR 2020 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

| Dept. No. | Agency | Fiscal Year 2019 Budget As Adopted | Fiscal Year 2019 Budget As Modified | | Change From Fiscal Year 2019 Budget As Adopted | Fiscal Year 2020 Preliminary Budget | | Change From Fiscal Year 2019 Budget As Modified |
|--------------|--|--|---|-----|---|--|-----|--|
| 781 | Department of Probation | 119,709,340 | 121,438,271 | (+) | 1,728,931 | 116,189,267 | (-) | 5,249,004 |
| 801 | Department of Small Business Services | 284,865,754 | 323,091,292 | (+) | 38,225,538 | 173,993,601 | (-) | 149,097,691 |
| 806 | Housing Preservation and Development | 1,142,480,319 | 1,243,468,449 | (+) | 100,988,130 | 946,960,070 | (-) | 296,508,379 |
| 810 | Department of Buildings | 204,750,524 | 208,421,886 | (+) | 3,671,362 | 193,826,555 | (-) | 14,595,331 |
| 816 | Department of Health and Mental Hygiene | 1,678,737,224 | 1,770,484,817 | (+) | 91,747,593 | 1,697,074,797 | (-) | 73,410,020 |
| 819 | Health and Hospitals Corporation | 717,541,868 | 735,434,110 | (+) | 17,892,242 | 998,284,769 | (+) | 262,850,659 |
| 820 | Office Of Admin Trials & Hearings | 49,592,741 | 50,072,708 | (+) | 479,967 | 52,381,426 | (+) | 2,308,718 |
| 826 | Department of Environmental Protection | 1,387,858,102 | 1,450,730,477 | (+) | 62,872,375 | 1,316,713,063 | (-) | 134,017,414 |
| 827 | Department of Sanitation | 1,743,098,915 | 1,752,881,245 | (+) | 9,782,330 | 1,771,756,634 | (+) | 18,875,389 |
| 829 | Business Integrity Commission. | 8,643,872 | 8,997,413 | (+) | 353,541 | 9,277,961 | (+) | 280,548 |
| 836 | Department of Finance | 303,510,076 | 305,830,113 | (+) | 2,320,037 | 311,795,964 | (+) | 5,965,851 |
| 841 | Department of Transportation | 1,042,719,292 | 1,072,925,652 | (+) | 30,206,360 | 1,010,890,228 | (-) | 62,035,424 |
| 846 | Department of Parks and Recreation | 534,070,443 | 574,984,321 | (+) | 40,913,878 | 542,819,452 | (-) | 32,164,869 |
| 850 | Department of Design and Construction | 162,277,733 | 283,281,966 | (+) | 121,004,233 | 182,292,637 | (-) | 100,989,329 |
| 856 | Department of Citywide Administrative Services | 1,198,366,386 | 1,232,367,773 | (+) | 34,001,387 | 1,189,411,183 | (-) | 42,956,590 |
| 858 | Department of Information Technology and Telecommunications. | 666,683,827 | 731,122,322 | (+) | 64,438,495 | 679,376,295 | (-) | 51,746,027 |
| 860 | Department of Records and Information Services | 9,779,297 | 10,198,740 | (+) | 419,443 | 11,501,554 | (+) | 1,302,814 |
| 866 | Department of Consumer Affairs | 42,827,165 | 43,292,260 | (+) | 465,095 | 43,411,521 | (+) | 119,261 |
| 901 | District Attorney - New York | 105,482,170 | 126,401,818 | (+) | 20,919,648 | 112,376,602 | (-) | 14,025,216 |
| 902 | District Attorney - Bronx | 78,269,327 | 81,619,342 | (+) | 3,350,015 | 84,274,498 | (+) | 2,655,156 |
| 903 | District Attorney - Kings | 105,652,689 | 109,669,290 | (+) | 4,016,601 | 110,016,055 | (+) | 346,765 |
| 904 | District Attorney - Queens | 68,137,477 | 70,389,396 | (+) | 2,251,919 | 69,227,524 | (-) | 1,161,872 |
| 905 | District Attorney - Richmond | 15,378,094 | 16,180,382 | (+) | 802,288 | 15,672,978 | (-) | 507,404 |
| 906 | Office of Prosecution - Special Narcotics | 22,825,880 | 23,020,949 | (+) | 195,069 | 24,006,808 | (+) | 985,859 |
| 941 | Public Administrator - New York | 2,921,616 | 2,937,554 | (+) | 15,938 | 2,969,045 | (+) | 31,491 |
| 942 | Public Administrator - Bronx | 703,198 | 709,114 | (+) | 5,916 | 733,454 | (+) | 24,340 |
| 943 | Public Administrator - Kings | 855,508 | 874,118 | (+) | 18,610 | 907,523 | (+) | 33,405 |
| 944 | Public Administrator - Queens | 632,740 | 641,831 | (+) | 9,091 | 658,443 | (+) | 16,612 |
| 945 | Public Administrator - Richmond | 538,850 | 538,850 | | | 569,759 | (+) | 30,909 |
| 992 | Citywide Savings Initiatives | | | | | (47,764,181) | (-) | 47,764,181 |
| 995 | Energy Adjustment | | | | | 17,351,012 | (+) | 17,351,012 |
| 996 | Lease Adjustment | | | | | 35,709,171 | (+) | 35,709,171 |
| | Total of 59 Community Boards | 20,362,248 | 20,975,803 | (+) | 613,555 | 18,802,534 | (-) | 2,173,269 |
| | Less: Intra-City Expenditures | (1,825,367,897) | (2,118,659,958) | (-) | 293,292,061 | (1,794,497,658) | (+) | 324,162,300 |
| | Net Total Budget | \$89,158,064,224 | \$90,812,615,264 | (+) | \$1,654,551,040 | \$92,209,945,785 | (+) | \$1,397,330,521 |

_____ MAYORALTY AGENCY EXPENSE BUDGET SUMMARY

002

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; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY; TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND FEDERAL LEGISLATION AFFECTING THE CITY. THE MAYORALTY ALSO INCLUDES THE FOLLOWING OFFICES AND BUREAUS: OFFICE OF MANAGEMENT AND BUDGET; OFFICE OF LABOR RELATIONS; AND MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES; OFFICE OF CONSTRUCTION; COMMUNITY AFFAIRS UNIT; COMMISSION ON GENDER EQUITY; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

| | | | CURRENT MODIFIE | | | PRELIMINARY BUD | |
|---|--|---|---|--|---|--|--|
| | ADOPTI BUDGET | ED FULL-TIN F BUDGETEN | ME D | CHANGE FROM ADOPTED | FULL-TIME BUDGETED | | CHANGE FROM MODIFIED |
| NITS OF APPROPRIATION | | | NS APPROPRIATIO | | | APPROPRIATION | (+/-) ============ |
| 20 OFFICE OF THE MAYO 21 OFFICE OF THE MAYO | R-PS \$33,88 R-OTPS \$4,34 | | \$32,738,128 \$4,787,417 | \$438,616 | - 332 | \$37,191,316 \$4,458,801 | \$4,453,188 + \$328,616 - |
| TOTAL PROGRAM | \$38,22 | 28,929 327 | \$37,525,545 | \$703,384 | - 332 | \$41,650,117 | \$4,124,572 + |
| INCLUDES THE I MAYOR, SCHEDUI FISCAL AND ADI | OR DIRECTING THE ADM MAYOR'S EXECUTIVE ST LING OFFICE, CORRESP MINISTRATIVE MANAGEM IONS, SPEECH OFFICE, | AFF, DEPUTY MA NDENCE SERVIC ENT, ALBANY OF | AYORS AND RELATED CES, ACTION CENTE FFICE, WASHINGTON | STAFF, GRACIE R, OFFICE OF SP OFFICE, COMMIT | MANSION STA ECIAL PROJE FEE ON THE | FF, COUNSEL TO T CTS AND EVENTS, JUDICIARY, OFFIC | |
| 40 OFFICE OF MGMT AND 41 OFFICE OF MGMT AND | BUDGET-PS \$34,49 BUDGET-OTP \$9,29 | 97,152 427 55,842 | \$35,609,987 \$9,295,215 | \$1,112,835 \$39,373 | + 428 + - | \$38,079,906 \$9,423,295 | \$2,469,919 + \$128,080 + |
| TOTAL PROGRAM | \$43,75 | 52,994 427 | \$44,905,202 | \$1,152,208 | + 428 | \$47,503,201 | \$2,597,999 + |
| OF NEW YORK, (EXPENDITURES; CREDIT MARKET: VALUE ENGINEE! ADVISING THE 1 | OR THE PREPARATION OF OVERSEEING AGENCIES' ISSUING, IN COOPERA S; PERFORMING ECONOM RING REVIEWS OF CAPT MAYOR ON TAXES, FINA | PRODUCTIVITY TION WITH THE IC ANALYSIS AN TAL PROJECTS; ICES AND ALL I | AND MANAGEMENT I CITY COMPTROLLER ND FORECASTING OF REVIEWING INFORM ISSUES IMPACTING | MPROVEMENT INIT 'S OFFICE, NOTE NATIONAL AND L ATION TECHNOLOG ON PUBLIC FINAN | LATIVES; MO S AND BONDS DCAL ECONOM Y PURCHASES CE. | NITORING IN THE PUBLIC IES; PERFORMING | ITY |
| 60 CRIMINAL JUSTICE P 51 CRIMINAL JUSTICE P | ROGRAMS PS \$2,82 ROGRAMS OTP \$3,33 | 20,077 30 37,115 | 4-11-1 | \$3,789 \$454,640 | | \$3,157,993 \$3,337,115 | \$334,127 \$454,640 |
| TOTAL PROGRAM | \$6,15 | 57,192 30 | \$6,615,621 | \$458,429 | + 30 | \$6,495,108 | \$120,513 |
| OF AGENCIES UN IMPLEMENTATION | CRIMINAL JUSTICE COOP NDER THE MAYOR'S JURI N OF MAJOR CRIMINAL C | ISDICTION WHIC | CH ARE INVOLVED I EMENT INFORMATION | N CRIMINAL JUST SYSTEMS. | ICE PROGRAM | S AND OVERSEE TH | E |
| 61 OFF OF LABOR RELAT 62 OFF OF LABOR RELAT | IONS-OTPS \$7,25 | 05,849 142 56,844 | \$11,870,292 \$7,290,844 | \$34,000 | + | \$10,776,506 \$5,624,836 | \$1,093,786 \$1,666,008 |
| TOTAL PROGRAM | \$18,46 | 52,693 142 | \$19,161,136 | \$698,443 | + 134 | \$16,401,342 | \$2,759,794 |
| REPRESENTS TH | OR NEGOTIATING LABOR E CITY AT IMPASSE PR(ANAGEMENT BENEFIT FU) | CEEDINGS; HEA | ARS EMPLOYEE GRIE | VANCES; PROCESS | ND OTHER OR ES ALL EMPL | GANIZATIONS; OYEE WELFARE FUN | DS; |
| | | | | | | | |
| 70 NYC COMM TO THE UN 71 NYC COMM TO THE UN | -PS \$1,18 -OTPS \$23 | 36,238 12 38,709 | \$1,186,238 \$238,709 | | 12 - | \$1,252,995 \$238,709 | \$66,757 |
| | -OTPS \$23 | 38,709 | \$238,709 | | | \$238,709 | |
| 71 NYC COMM TO THE UN- TOTAL PROGRAM ACTS AS THE M CITY'S OBLIGA: | -OTPS \$23 | 88,709 24,947 12 30N BETWEEN NH THE CITY BECC | \$238,709 \$1,424,947 EW YORK CITY AND DMING HOST TO THE | THE DIPLOMATIC | - 12 COMMUNITY; ATIC CORPS | \$238,709 \$1,491,704 RESPONDS TO THE IN THE WORLD; | |
| 71 NYC COMM TO THE UN- TOTAL PROGRAM ACTS AS THE M CITY'S OBLIGA: | -OTPS \$2 \$1,42 AYOR'S OFFICIAL LIAIS TIONS AS A RESULT OF PECIAL PROBLEMS OF TH CONTRACT SE \$15,83 | 88,709 24,947 12 30N BETWEEN NI THE CITY BEC IE FOREIGN DI 3,316 196 | \$238,709 \$1,424,947 EW YORK CITY AND DMING HOST TO THE | THE DIPLOMATIC | - 12 COMMUNITY; ATIC CORPS IY'S SISTER | \$238,709 \$1,491,704 RESPONDS TO THE IN THE WORLD; | \$66,757 + \$66,757 + \$1,397,499 + \$2,848,452 + |

| | | (CONT.) | | | MAYORALTY PENSE BUDGET SU | | | | |
|---|---|--|---|--|---|---|--|--|--|
| | | | | | | | | | |
| | | | | | CURRENT MODIFIE | D BUDGET 19 | | PRELIMINARY BI | |
| | PROPRIATION | | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED |
| | | | | | | | | | |
| | AGENCIES; MA PUBLIC CONTRA STREAMLINING HEARINGS FOR | INTAINS A COM ACT INFORMATI AND NEW TECH CONTRACTS, R THE CENTRAL | PREHENSIVE CON ON THROUGH ITS NOLOGY EFFORTS EAL PROPERTY, | TRACT INFO PUBLIC AC ; FOSTERS FRANCHISES | ORMATION SYSTEM CCESS CENTER; D CONTACTS WITH 3 AND CONCESSIO | PORTS THE PROCU KNOWN AS VENDE IRECTS THE CITY THE VENDOR COMM NS AND IN REM P CTORS. THE DIRE | X; PROVIDES 'S PROCUREM UNITY; AND ROPERTY FOR | ONLINE ACCESS ENT REFORM, ADMINISTERS PU ECLOSURE RELEA: | TO BLIC |
| | FOR PEOPLE WI FOR PEOPLE WI | | \$686,967 \$114,125 | | \$685,839 \$200,431 | \$1,128 \$86,306 | + | \$731,291 \$114,125 | \$45,452 + \$86,306 - |
| TOTAL | PROGRAM | | \$801,092 | 7 | \$886,270 | \$85,178 | + 7 | \$845,416 | \$40,854 - |
| | SPOKESPERSON | AND ADVOCATE | G AND FORMULAT FOR THE DISAB S AND PROMOTES | LED POPULA | ATION IN NEW YO | NG TO DISABLED RK CITY; COORDI | PERSONS; SE NATES AND A | RVES AS THE NALYZES EXISTI | NG |
| | UNITY AFFAIRS UNITY AFFAIRS | | \$1,882,190 \$30,000 | | \$1,882,190 \$30,000 | | 22 | \$2,000,923 \$30,000 | \$118,733 + |
| TOTAL | PROGRAM | | \$1,912,190 | | \$1,912,190 | | 22 | \$2,030,923 | \$118,733 + |
| | ISSUANCE OF S | STREET ACTIVI | ACTIVITIES AND TY PERMITS, MA AND CONVENE A | KE ARRANGE | EMENTS FOR TOWN | S WITHIN THE 59 HALL MEETINGS | COMMUNITY AND WALKING | BOARDS, HANDLE TOURS, MAINTA | THE IN A |
| | IISSION ON GENI IISSION ON GENI | | \$285,000 \$5,000 | | \$285,000 \$75,000 | \$70,000 | | \$620,793 \$5,000 | \$335,793 + \$70,000 - |
| TOTAL | PROGRAM | | \$290,000 | 2 | \$360,000 | \$70,000 | + 5 | \$625,793 | \$265,793 + |
| | EQUALITY IN N | NEW YORK CITY | ; ANALYZES FED | ERAL, STAT | | ITY; SUPPORTS A ISLATION OF INT | | | D |
| | CE OF OPERATIO | | \$8,654,774 \$713,280 | | \$8,328,817 \$1,162,280 | \$325,957 \$449,000 | | \$8,343,503 \$110,000 | \$14,686 + \$1,052,280 - |
| TOTAL | PROGRAM | | \$9,368,054 | 83 | \$9,491,097 | \$123,043 | + 80 | \$8,453,503 | \$1,037,594 - |
| | AND REPORTING | 3 SYSTEMS, AS | SIST THE DEPUT | Y MAYOR FO | | CITY AGENCIES, N THE SUPERVISI ORT. | | | |
| 60 SPEC 61 SPEC | CIAL ENFORCEMEN | 1T-PS 1T-OTPS | \$816,188 \$28,002 | | \$816,188 \$28,002 | | 7 _ | \$859,182 \$28,002 | \$42,994 + |
| TOTAL | PROGRAM | | \$844,190 | 7 | \$844,190 | | 7 | \$887,184 | \$42,994 + |
| | STREET RIVER THE TIMES SQT THE AREA THRG SERVICES. THI BOARD OVERSEN APPLICATIONS IDENTIFY, IN' BROOKLYN AND | TO RIVER); C JARE DEVELOPM DUGH ECONOMIC E UNIT OF APP SS THE LEGALI BY OWNERS AN JESTIGATE AND QUEENS. | OORDINATES ENF ENT PROJECT; C DEVELOPMENT, ROPRIATION ALS ZATION OF CERT D SETTLES DISP PROSECUTE THE | ORCEMENT A OORDINATES LAW ENFOE O INCLUDES AIN LOFT E UTES BETWE ILLEGAL (| AND PLANNING AC S EFFORTS AMONG CCEMENT, LAND U S THE ACTIVITIE BUILDINGS FOR R EEN LANDLORDS A CONVERSION OF B | IN THE MIDTOWN TIVITIES IN CLI CITY AGENCIES SE REGULATION A S OF THE NEW YO ESIDENTIAL USE, ND TENANTS. THE UILDINGS TO RES | NTON HILL I AND PRIVATE ND IMPROVED RK CITY LOF ACTS UPON ENFORCEMEN IDENTIAL US | N COOPERATION OF GROUPS TO UPC DELIVERY OF C T BOARD. THE LO HARDSHIP T UNIT CONTINUI E IN MANHATTAN | RADE ITY DFT ES TO |
| TOTAL | DEPARTMENT | | \$140,125,012 | 1,255 | \$147,882,748 | \$7,757,736 | + 1,260 | \$155,386,792 | \$7,504,044 + |
| LESS INT | RA-CITY SALES | | \$5,503,323 | | \$5,745,018 | | | \$5,796,246 | \$51,228 + |
| | TAL DEPARTMEN | | \$134,621,689 | | \$142,137,730 | | | \$149,590,546 | \$7,452,816 + |
| FUNDING SUN CITY H OTHER CAPITA STATE FEDERA | MARY FUNDS CATEGORICAL AL FUNDS - I.F. AL - C.D. | | \$103,670,869 5,305,805 13,287,158 273,266 10,923,204 | | \$108,354,579 6,504,455 13,295,994 352,055 11,022,162 | \$4,683,710 1,198,650 8,836 78,789 98,958 | + + + + | \$116,422,054 5,570,302 13,982,828 290,369 10,639,273 | \$8,067,475 + 934,153 - 686,834 + 61,686 - 382,889 - |
| FEDERA TOTAL | AL - OTHER | | 1,161,387 \$134,621,689 | | 2,608,485 \$142,137,730 | 1,447,098 \$7,516,041 | | 2,685,720 \$149,590,546 | 77,235 + \$7,452,816 + |
| | | | | | | | | | |

| 002 (CONT. |) | MAYORALTY AGENCY EXPENSE BUDGET SUM | MARY | | | |
|------------------------|--------|--|------|------------------------------------|-----------------|--|
| UNITS OF APPROPRIATION | BUDGET | CURRENT MODIFIED FULL-TIME BUDGETED POSITIONS APPROPRIATION | | FULL-TIME BUDGETED POSITIONS | PRELIMINARY BUI | |
| | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$28,895,601 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$16,990,759 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1,260 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 1,010 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

| | | BOA | ARD OF ELECTIONS | | | | |
|--|------------------------------|------------------------------------|------------------------|-----------------------------------|------------|----------------|------------------------------------|
| 003 | | | PENSE BUDGET SU | | | | |
| AGENCY FUNCTION: CONDUCTS, AS SPECIFIED BY STATE REGISTERS VOTERS EITHER BY MAIL OR O KEEPS MINUTES OF THE COMMISSIONERS' | N SPÉCIFIED REG MEETINGS. | ISTRATION | | CURRENT THE CI | TY'S VOTER | REGISTRATION L | |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$62,569,490 | 517 | \$64,344,330 | \$1,774,840 | + 517 | \$40,301,666 | \$24,042,664 - |
| TO ENSURE THAT ALL ELECT AND EXAMINE CANDIDATE PE KEEP CURRENT THE CITY'S | TITIONS. TO REG | ISTER VOT | ERS EITHER BY M | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$62,569,490 ====== | 517 | \$64,344,330 ====== | \$1,774,840 | + 517 | \$40,301,666 | \$24,042,664 - ======= |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY. | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$59,599,655 | | \$59,287,655 | \$312,000 | - | \$58,217,678 | \$1,069,977 - |
| TOTAL DEPARTMENT | \$122,169,145 | 517 | \$123,631,985 | \$1,462,840 | + 517 | \$98,519,344 | \$25,112,641 - |
| NET TOTAL DEPARTMENT | \$122,169,145 | | | \$1,462,840 | | | \$25,112,641 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | | \$25,112,641 - |
| TOTAL | \$122,169,145 | i | \$123,631,985 | \$1,462,840 | + | \$98,519,344 | \$25,112,641 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,441,858 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,555,254 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020, OF WHICH IT IS ESTIMATED THAT 517 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 562 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 562 WILL BE CITY FUNDED.

| | 004 | | | PENSE BUDGET SU | MMARY | | | |
|---|--|---|---|---|---|--|---|--|
| | | | | | | | | |
| EEKING NO OUNCIL AN AINTENANC OMPLIANCE ILES AND | CTION: AMPAIGN FINANCE BOARD ESTAM MINATION OR ELECTION TO THE D APPLYING FOR ELIGIBILITY E, AND PROPER ADMINISTRATIC WITH AND ADMINISTRATION OF A COMPUTER DATABASE. | E OFFICE OF MA FOR FUNDING FI ON OF THE FUND F RULES AND REG | YOR, PUBLI ROM THE NE RENDERS GULATIONS | IC ADVOCATE, COM EW YORK CITY CAM ADVISORY OPINIO OF THE NEW YORK | PTROLLER, BORO PAIGN FINANCE F NS AND INITIATE CITY CAMPAIGN | UGH PRESID UND; DIREC S REVIEWS A FINANCE AC | ENT, OR MEMBER IS THE CONTINUE AND INVESTIGATI I; KEEPS AND MA | OF THE CITY D EXISTENCE, ONS TO ENSURE INTAINS NECESSA |
| | | | | | | | | |
| | | | | CURRENT MODIFIE | 19 | | FOR EV 2 | 020 |
| | PPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| | SONAL SERVICES | \$11,379,10 | | | | - 103 | | |
| 01 I DR | TO ADMINISTER THE VOLUNT | | | | | | | |
| | SPENDING, INSURING THAT (AND TO PUBLISH AND DISTRI | CANDIDATES ABII IBUTE A NON-PAI | DING BY SU RTISAN VOI | JCH LIMITS RECEI TER'S GUIDE. | | | | |
| UB-TOTAL | PERSONAL SERVICES | \$11,379,10 | 2 109 | \$11,099,481 | \$279,621 | - 103 | \$8,027,415 | \$3,072,066 · |
| | | | = | | | - | | |
| 002 OTH | ER THAN PERSONAL SERVICES | \$8,264,202 | 2 | \$8,677,202 | \$413,000 | + | \$5,340,000 | |
| | OTPS APPROPRIATION TO PUE THE AGENCY. | \$8,264,20; RCHASE SUPPLIE; \$1,000,000 | 2 5, MATERIA | \$8,677,202 LLS AND OTHER SE \$1,000,000 | \$413,000 RVICES REQUIRED | + TO SUPPOR: | \$5,340,000 T THE OPERATION \$1,000,000 | \$3,337,202 · |
| | OTPS APPROPRIATION TO PUP THE AGENCY. | \$8,264,20 RCHASE SUPPLIE \$1,000,000 DING MATCHING (| 2 5, MATERIA) CAMPAIGN C | \$8,677,202 ALS AND OTHER SE \$1,000,000 CONTRIBUTIONS FO | \$413,000 RVICES REQUIRED | + TO SUPPOR | \$5,340,000 T THE OPERATION \$1,000,000 CE PROGRAM | \$3,337,202 S OF |
|)03 ELE | OTPS APPROPRIATION TO PUP THE AGENCY. CTION FUNDING OTPS APPROPRIATION PROVII PARTICIPANTS SEEKING THE | \$8,264,20 RCHASE SUPPLIE \$1,000,000 DING MATCHING O OFFICE OF: MAT | 2 5, MATERIA) CAMPAIGN C (OR; PUBLI | \$8,677,202 ALS AND OTHER SE \$1,000,000 CONTRIBUTIONS FO CC ADVOCATE; COM | \$413,000 RVICES REQUIRED | + TO SUPPOR: AIGN FINANG GH PRESIDER | \$5,340,000 T THE OPERATION \$1,000,000 CE PROGRAM NT; OR CITY COU | \$3,337,202 · S OF NCIL |
| 003 ELE | OTPS APPROPRIATION TO PUP THE AGENCY. CTION FUNDING OTPS APPROPRIATION PROVII PARTICIPANTS SEEKING THE MEMBER. | \$8,264,20 RCHASE SUPPLIE \$1,000,000 DING MATCHING O OFFICE OF: MAT | 2 5, MATERIA) CAMPAIGN C (OR; PUBLI | \$8,677,202 ALS AND OTHER SE \$1,000,000 CONTRIBUTIONS FO IC ADVOCATE; COM \$9,677,202 | \$413,000 RVICES REQUIRED R ELIGIBLE CAMP PTROLLER; BOROU \$413,000 | + TO SUPPOR AIGN FINAM GH PRESIDEN + | \$5,340,000 T THE OPERATION \$1,000,000 CE PROGRAM NT; OR CITY COU \$6,340,000 | \$3,337,202 |
| 03 ELE UB-TOTAL TOTAL | OTPS APPROPRIATION TO PUE THE AGENCY. CTION FUNDING OTPS APPROPRIATION PROVII PARTICIPANTS SEEKING THE MEMBER. OTHER THAN PERSONAL SERVIC | \$8,264,20 RCHASE SUPPLIES \$1,000,00 DING MATCHING O OFFICE OF: MAX \$9,264,20 \$20,643,30 | 2 5, MATERIA 0 CAMPAIGN C COR; PUBLI 2 2 4 109 | \$8,677,202 ALS AND OTHER SE \$1,000,000 CONTRIBUTIONS FO IC ADVOCATE; COM \$9,677,202 | \$413,000 RVICES REQUIRED R ELIGIBLE CAMP PTROLLER; BOROU \$413,000 \$133,379 | + TO SUPPOR AIGN FINANC GH PRESIDEN + + + 103 | \$5,340,000 T THE OPERATION \$1,000,000 CE PROGRAM NT; OR CITY COU \$6,340,000 | \$3,337,202 S OF NCIL \$3,337,202 \$6,409,268 |
| 003 ELE SUB-TOTAL NET T CITY CITY CAPIT. STATE FEDER | OTPS APPROPRIATION TO PUR THE AGENCY. CTION FUNDING OTPS APPROPRIATION PROVII PARTICIPANTS SEEKING THE MEMBER. OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | \$8,264,203 RCHASE SUPPLIES \$1,000,000 DING MATCHING O OFFICE OF: MAX \$9,264,203 \$20,643,30 \$20,643,30 | 2 5, MATERIA CAMPAIGN C COR; PUBLI 2 4 109 4 | \$8,677,202 ALS AND OTHER SE \$1,000,000 CONTRIBUTIONS FO IC ADVOCATE; COM \$9,677,202 \$20,776,683 \$20,776,683 | \$413,000 RVICES REQUIRED R ELIGIBLE CAMP PTROLLER; BOROU \$413,000 \$133,379 \$133,379 | + TO SUPPOR AIGN FINAM GH PRESIDEN + + 103 + | \$5,340,000 T THE OPERATION \$1,000,000 CE PROGRAM NT; OR CITY COU \$6,340,000 \$14,367,415 \$14,367,415 | \$3,337,202 S OF NCIL \$3,337,202 \$6,409,268 \$6,409,268 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,708,402 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,598,157 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 103 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020, OF WHICH IT IS ESTIMATED THAT 103 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

| | 008 | | AGENCY EXP | OF THE ACTUARY ENSE BUDGET SUM | MARY | | | |
|---|---|--|------------------------------------|---|--|------------------------------------|---|---|
| ION-ACTUAR ASSUMPTION LEGISLATIV | CTION: GENCY PERFORMS ANNUAL VALUA IAL PENSION FUNDS; COMPUTES S AND RECOMMENDS CHANGES WH E BODIES AND ACTIVE AND RE | S MULTI-EMPLOY IEN NECESSARY; IRED EMPLOYEE: | ER CONTRIBU AND PROVID | TIONS AND MEMBE ES ACTUARIAL SE | RS' BENEFITS; RVICES AND INF | DETERMINES ORMATION TO | SUITABILITY OF MANY CITY AGEN | ACTUARIAL ICIES, |
| | | | c | URRENT MODIFIED | BUDGET | | PRELIMINARY BU | |
| | PPROPRIATION | | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED I (+/-) |
| L00 PER | SONAL SERVICE | \$4,968,64 | 5 46 | \$5,032,092 | \$63,447 | + 46 | \$5,131,440 | \$99,348 - |
| | RESPONSIBLE FOR ANNUAL VA SYSTEMS AND OTHER PENSION BENEFITS; AND DETERMINES BODIES, ACTIVE AND RETIRE | I FUNDS; PERFOR THE SUITABILI | RMS COMPUTA | TIONS OF MULTI- | EMPLOYER CONTR | IBUTIONS AN | D MEMBERS' | 1 |
| | | | | | | | | |
| SUB-TOTAL | PERSONAL SERVICES | \$4,968,64 ======= | 5 46 | \$5,032,092 | \$63,447 ======= | + 46 = | \$5,131,440 | \$99,348 |
| | ER THAN PERSONAL SERVICE | \$2,250,61 | 2 | \$2,250,612 | | | \$2,225,612 | \$25,000 |
| | ER THAN PERSONAL SERVICE | \$2,250,61 | 2 | \$2,250,612 | | | \$2,225,612 | \$25,000 |
| 200 OTH | ER THAN PERSONAL SERVICE | \$2,250,61: CHASE SUPPLIES | 2 5, MATERIAL | \$2,250,612 | VICES REQUIRED | TO SUPPORT | \$2,225,612 THE OFFICE OF | \$25,000 THE \$25,000 |
| 200 OTH SUB-TOTAL | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR ACTUARY'S OPERATIONS. | \$2,250,61 CHASE SUPPLIE: \$2,250,61 | 2 5, MATERIAL 2 = | \$2,250,612 S AND OTHER SER \$2,250,612 | VICES REQUIRED | TO SUPPORT | \$2,225,612 THE OFFICE OF \$2,225,612 | \$25,000 THE \$25,000 |
| 200 OTH BUB-TOTAL TOTAL | THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR ACTUARY'S OPERATIONS. OTHER THAN PERSONAL SERVIC | \$2,250,61 CHASE SUPPLIE: \$2,250,61 | 2 5, MATERIAL 2 7 46 | \$2,250,612 S AND OTHER SER \$2,250,612 | VICES REQUIRED | TO SUPPORT | \$2,225,612 THE OFFICE OF \$2,225,612 \$7,357,052 | \$25,000 THE \$25,000 \$74,348 |
| 200 OTH GUB-TOTAL TOTAL NET T CITY CITY CITY CAPIT STATE FEDER | THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR ACTUARY'S OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TOTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | \$2,250,61: CHASE SUPPLIE: \$2,250,61: \$7,219,25 \$7,219,25 | 2 5, MATERIAL 2 7 46 7 | \$2,250,612 S AND OTHER SER \$2,250,612 \$7,282,704 \$7,282,704 | VICES REQUIRED \$63,447 \$63,447 | TO SUPPORT = + 46 + | \$2,225,612 THE OFFICE OF \$2,225,612 \$7,357,052 \$7,357,052 | \$25,000 THE \$25,000 \$74,348 \$74,348 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,279,663 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$700,756 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 46 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 010 | | BOROUGH PR AGENCY EXP | ESIDENT - MANHA ENSE BUDGET SUM | TTAN MARY | | | |
|---|---|---|--|---|----------------------------|------------------------------------|--------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE ALL LAND USE ISSUES AFFECTING THE BOROUGH IN THE BOROUGH; APPOINTS ONE MEMBER 7 TOPOGRAPHICAL BUREAU TO UPDATE THE LI | H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET | 5 IN THE SI ANNING COMM IS AND PARK | TE SELECTION OF IISSION; APPOINT S, AND TO REPAI | CITY FACILITI S MEMBERS OF T R DAMAGED MAPS | ES AND RE-A HE COMMUNIT | LLOCATIONS OF S Y BOARDS; AND M | ERVICE DELIVERY MAINTAINS A |
| | | | URRENT MODIFIED | | | PRELIMINARY BU | IDGET |
| | BUDGET | FULL-TIME BUDGETED | | CHANGE FROM ADOPTED | FULL-TIME BUDGETED | | CHANGE FROM MODIFIED |
| UNITS OF APPROPRIATION | FOR FY 2019 | POSITIONS | APPROPRIATION | (+/-) | POSITIONS | APPROPRIATION | r (+/-) |
| | | | | | | | \$35,356 + |
| TO ENSURE EFFECTIVE AND I RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT (COMMISSION; TO APPOINT I | LLOCATIONS OF T ON LAND USE ISS | THE EXPENSE SUES AFFECT | BUDGET AND THE | CAPITAL BUDGE ; TO APPOINT O | T ON BEHALF NE MEMBER T | OF THE PEOPLE O THE CITY PLAN | OF INING |
| SUB-TOTAL PERSONAL SERVICES | \$4,246,870 |) 56 = | \$4,301,740 | \$54,870 | + 56 = | \$4,337,096 | \$35,356 + |
| 002 OTHER THAN PERSONAL SERVICES | \$777,978 | 3 | \$777,978 | | | \$492,078 | \$285,900 - |
| OTPS APPROPRIATION TO PU THE MANHATTAN BOROUGH PRI | RCHASE SUPPLIES ESIDENT'S OFFIC | 5, MATERIAL CE. | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$777,978 | 3 | | | | | \$285,900 - |
| TOTAL DEPARTMENT | | | | | | | \$250,544 - |
| NET TOTAL DEPARTMENT | | | | | | | \$250,544 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | | \$250,544 - |
| FEDERAL - OTHER | | | | | | | |
| TOTAL | \$5,024,848 | 3 | \$5,079,718 | \$54,870 | + | \$4,829,174 | \$250,544 - |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,428,809 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$661,535 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 011 | | AGENCY EXP | I PRESIDENT BRO PENSE BUDGET SU | MMARY | | | |
|--|--|--|--|---|---|--|---|
| AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE AL LAND USE ISSUES AFFECTING THE BOROUG IN THE BOROUGH; APPOINTS ONE MEMBER TOPOGRAPHICAL BUREAU TO UPDATE THE L | LOCATION OF THE H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET | E EXPENSE A 3 IN THE SI ANNING COMM TS AND PARK | ND CAPITAL BUD TE SELECTION O ISSION; APPOIN S, AND TO REPA | GETS ON BEHALF F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS | OF THE PEOF ES AND RE-7 HE COMMUNIT | PLE OF THE BORO ALLOCATIONS OF A Y BOARDS; AND A | UGH; COMMENTS ON SERVICE DELIVERY MAINTAINS A |
| | | c | URRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | |
| 001 PERSONAL SERVICES | \$4,805,812 | 2 69 | \$4,863,876 | \$58,064 | + 69 | \$5,048,522 | \$184,646 + |
| TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE A THE BOROUCH; TO COMMENT COMMISSION; TO APPOINT M | LLOCATIONS OF T ON LAND USE ISS EMBERS OF THE (| THE EXPENSE SUES AFFECT COMMUNITY B | BUDGET AND TH ING THE BOROUG COARDS; AND TO | E CAPITAL BUDGE H; TO APPOINT O MAINTAIN A TOPO | T ON BEHALE NE MEMBER I GRAPHICAL E | OF THE PEOPLE O THE CITY PLA BUREAU. | OF NNING |
| SUB-TOTAL PERSONAL SERVICES | \$4,805,812 | 2 69 - | \$4,863,876 | \$58,064 | + 69 = | \$5,048,522 | \$184,646 + |
| 002 OTHER THAN PERSONAL SERVICES | \$1,209,633 | 3 | \$1,209,633 | | | \$651,633 | \$558,000 - |
| OTPS APPROPRIATION TO PU THE BRONX BOROUGH PRESID | | | S AND OTHER SE | RVICES REQUIRED | TO SUPPORT | THE OPERATION | S OF |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,209,633 | 3 | \$1,209,633 | | = | \$651,633 | \$558,000 - |
| TOTAL DEPARTMENT | \$6,015,445 | 69 | \$6,073,509 | \$58,064 | + 69 | \$5,700,155 | \$373,354 - |
| NET TOTAL DEPARTMENT | \$6,015,445 | 5 | \$6,073,509 | \$58,064 | + | \$5,700,155 | \$373,354 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | | \$373,354 - |
| TOTAL | \$6,015,445 | 5 | \$6,073,509 | \$58,064 | + | \$5,700,155 | \$373,354 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,681,043 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$687,985 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 012 | | AGENCY EXE | PRESIDENT - BRO PENSE BUDGET SU | MMARY | | | |
|--|---|--|---|---|---|---|--------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE A LAND USE ISSUES AFFECTING THE BOROU IN THE BOROUGH; APPOINTS ONE MEMBER TOPOGRAPHICAL BUREAU TO UPDATE THE | GH; PARTICIPATES TO THE CITY PLA LAYOUT OF STREET | IN THE SI NNING COMM S AND PARK | ITE SELECTION C MISSION; APPOIN KS, AND TO REPA | F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS | ES AND RE-A HE COMMUNIT | ALLOCATIONS OF TY BOARDS; AND | SERVICE DELIVERY MAINTAIN A |
| | | c | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET 020 |
| | BUDGET | FULL-TIME BUDGETED | | CHANGE FROM ADOPTED | FULL-TIME BUDGETED | | CHANGE FROM MODIFIED |
| UNITS OF APPROPRIATION | | | | N (+/-) | | | |
| 001 PERSONAL SERVICES | \$5,239,264 | 62 | \$5,318,157 | \$78,893 | + 62 | \$5,520,114 | \$201,957 + |
| TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT | ALLOCATIONS OF T ON LAND USE ISS MEMBERS OF THE C | HE EXPENSE UES AFFECT OMMUNITY E | E BUDGET AND TH FING THE BOROUG BOARDS; AND TO | E CAPITAL BUDGE H; TO APPOINT O MAINTAIN A TOPO | T ON BEHALI NE MEMBER T GRAPHICAL I | 7 OF THE PEOPLE FO THE CITY PLA BUREAU. | OF |
| SUB-TOTAL PERSONAL SERVICES | \$5,239,264 ====== | 62 | \$5,318,157 | \$78,893 | + 62 | \$5,520,114 | \$201,957 + |
| 002 OTHER THAN PERSONAL SERVICES | \$1,360,579 | | \$1,360,579 | | | \$481,579 | \$879,000 - |
| OTPS APPROPRIATION TO P THE BROOKLYN BOROUGH PR | URCHASE SUPPLIES | , MATERIAI | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$1,360,579 | | \$1,360,579 | | - | \$481,579 | \$879,000 - |
| TOTAL DEPARTMENT | \$6,599,843 | 62 | \$6,678,736 | \$78,893 | + 62 | \$6,001,693 | \$677,043 - |
| NET TOTAL DEPARTMENT | \$6,599,843 | | | \$78,893 | | \$6,001,693 | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | | | \$677,043 - |
| FEDERAL - C.D. FEDERAL - OTHER | | | | | | | |
| TOTAL | | | | | | | \$677,043 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,877,850 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$821,384 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 62 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 013 | | BOROUGH | PRESIDENT - QUI PENSE BUDGET SUN | ENS | | | |
|---|--|---|--|--|---|---|------------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE AL AND USE ISSUES AFFECTING THE BOROUG IN THE BOROUGH, APPOINTS ONE MEMBER 'OPOGRAPHICAL BUREAU TO UPDATE THE L | H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET | S IN THE SI ANNING COM IS AND PARI | ITE SELECTION OF MISSION; APPOINT KS, AND TO REPAT | F CITY FACILITI S MEMBERS OF T TR DAMAGED MAPS | ES AND RE-A HE COMMUNIT • | LLOCATIONS OF S Y BOARDS; AND D | SERVICE DELIVERY MAINTAINS A |
| | | c | CURRENT MODIFIEI | BUDGET | | PRELIMINARY B | JDGET |
| JNITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED I (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | | | | | | | |
| TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE A THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT M | EQUITABLE REPRI LLOCATIONS OF T ON LAND USE ISS EMBERS OF THE (| ESENTATION THE EXPENSI SUES AFFECT COMMUNITY I | E BUDGET AND THI FING THE BOROUGH BOARDS; AND TO M | OF THE BOROUGH E CAPITAL BUDGE I; TO APPOINT ON MAINTAIN A TOPO | OF QUEENS; T ON BEHALF NE MEMBER T GRAPHICAL B | TO MAKE OF THE PEOPLE O THE CITY PLA BUREAU. | OF |
| SUB-TOTAL PERSONAL SERVICES | \$4,011,396 | 5 54 = | \$4,075,094 ====== | \$63,698 ======= | + 54 = | \$4,232,270 | \$157,176 + ======= |
| 02 OTHER THAN PERSONAL SERVICES | \$1,577,948 | 8 | \$2,477,948 | \$900,000 | + | \$737,948 | \$1,740,000 - |
| OTPS APPROPRIATION TO PU THE QUEENS BOROUGH PRESI | | | LS AND OTHER SEE | RVICES REQUIRED | TO SUPPORT | THE OPERATION | 5 OF |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,577,948 | 8 | \$2,477,948 | \$900,000 | + = | \$737,948 | \$1,740,000 - |
| TOTAL DEPARTMENT | | | | | | | \$1,582,824 - |
| NET TOTAL DEPARTMENT | | | \$6,553,042 | | | | \$1,582,824 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$5,589,344 | 4 | \$5,653,042 | \$63,698 | + | \$4,970,218 | \$682,824 - |
| FEDERAL - C.D. FEDERAL - OTHER | | | 900,000 | 900,000 | + | | 900,000 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,684,902 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$668,650 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, 0F WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

| 014 | | AGENCY EX | ESIDENT STATEN PENSE BUDGET SU | MMARY | | | |
|--|--|--|--|---|---|---|--|
| | | | | | | | |
| AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE AL LAND USE ISSUES AFFECTING THE BOROUG IN THE BOROUGH; APPOINTS ONE MEMBER TOPOGRAPHICAL BUREAU TO UPDATE THE L | H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET | S IN THE S ANNING COM IS AND PAR | TTE SELECTION O MISSION; APPOIN KS, AND TO REPA | F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS | ES AND RE-A HE COMMUNIT | ALLOCATIONS OF TY BOARDS; AND | SERVICE DELIVER MAINTAINS A |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET 020 |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$3,622,057 | 7 45 | \$3,658,978 | \$36,921 | + 45 | \$3,817,753 | \$158,775 - |
| TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE A THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT M | LLOCATIONS OF T ON LAND USE ISS MEMBERS OF THE O | THE EXPENS SUES AFFEC COMMUNITY | E BUDGET AND TH TING THE BOROUG BOARDS; AND TO | E CAPITAL BUDGE H; TO APPOINT O MAINTAIN A TOPO | T ON BEHALE NE MEMBER I GRAPHICAL E | F OF THE PEOPLE FO THE CITY PLA BUREAU. | OF NNING |
| | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$3,622,057 | 7 45 = | \$3,658,978 ====== | \$36,921 | + 45 = | \$3,817,753 | \$158,775 ======== |
| | | | | | | | |
| | \$933,120 TRCHASE SUPPLIES | 3 5, MATERIA SFFICE. | \$933,128 | | | \$626,028 | \$307,100 |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG | \$933,128 RCHASE SUPPLIES H PRESIDENT'S (| 3 5, MATERIA DFFICE. | \$933,128 LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$626,028 T THE OPERATION | \$307,100 S OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG | \$933,128 RCHASE SUPPLIES H PRESIDENT'S C \$933,128 | 3 5, MATERIA SFFICE. 3 | \$933,128 LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$626,028 T THE OPERATION \$626,028 | \$307,100 S OF \$307,100 |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$933,128 RCHASE SUPPLIES H PRESIDENT'S C \$933,128 | 3 5, MATERIA DFFICE. 3 5 45 | \$933,128 LS AND OTHER SE \$933,128 \$4,592,106 | RVICES REQUIRED | TO SUPPORT | \$626,028 F THE OPERATION \$626,028 \$4,443,781 | \$307,100 S OF \$307,100 |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE STATEN ISLAND BOROUG SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$933,126 RCHASE SUPPLIES H PRESIDENT'S C \$933,126 \$4,555,185 \$4,555,185 | 3 5, MATERIA OFFICE. 3 5 5 4 5 5 | \$933,128 LS AND OTHER SE \$933,128 | RVICES REQUIRED \$36,921 \$36,921 | TO SUPPORT | \$626,028 F THE OPERATION \$626,028 \$4,443,781 \$4,443,781 | \$307,100 S OF \$307,100 \$148,325 \$148,325 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,298,824 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$551,074 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OFFICE OF THE COMPTROLLER 015 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, OFFRATIONS, PREPARES WARRANTS FOR PAYMENT. AND SELLS CITY OBLIGATION; SETS AND ARCEIPTS; DETERMINES CREDIT NEEDS, TERMS AND CONDITIONS; PREPARES WARRANTS FOR PAYMENT. AND SELLS 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; ESTABLISES A SYSTEM OF UNIFORM ACCOUNTING AND REPORTING FOR THE COMPTROLLER AND NCITY AGENCIES; AND PROVIDES REPORTS TO THE COUNCIL UPON ITS

| | | | | CURRENT MODIFIED | BUDGET | | PRELIMINARY BUI | DGET |
|---|---|--|--|---|--|--|---|---|
| | IATION | BUDGET 1 FOR FY 2019 1 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | MANAGEMENT-PS | \$4,284,079 | 36 | \$4,292,803 | \$8,724 + | | \$4,475,374 | \$182,571 |
| THE COUN FISC | COMPTROLLER, AN INDEP CIL AND THE PUBLIC O AL POLICIES AND FINAN | ENDENTLY ELECTI N THE CITY'S F: CIAL TRANSACTIO | ED CITY OF INANCIAL OF ONS OF THE | FFICIAL, IS RESPO CONDITION AND MAN E CITY. | ONSIBLE FOR ADV XES RECOMMENDAT | ISING THE D LONS ON THE | MAYOR, THE CITY E OPERATIONS, | |
| 2 FIRST DEP | UTY COMPT-PS | \$37,436,593 | 449 | \$38,041,975 | \$605,382 + | 456 | \$39,978,702 | \$1,936,72 |
| MATT | GENERAL ADMINISTRATIV ERS RELATED TO THE FI ORMANCE ANALYSES OF C GUARDING OF ASSETS AN | NANCES OF THE (ITY AGENCIES A D ACCURACY OF A | CITY; PREA ND PROGRAM ACCOUNTING | PARING AND ISSUIM MS AND PRESCRIBIM 3 DATA. | NG WARRANTS FOR NG SYSTEMS OF I | PAYMENT; NTERNAL CO | UNDERTAKING NTROL TO ASSURE | THE |
| SECOND DE | PUTY COMPT-PS | \$14,198,370 | 164 | \$14,328,972 | \$130,602 + | 164 | \$14,907,943 | \$578 , 97 |
| COOP THE INTE | ARILY COMPOSED OF THE PERATION WITH THE CITY BUREAU OF CONTRACT ADD NT, CONTENT, SCOPE AND | 'S LAW DEPARTM MINISTRATION, N D FEE STRUCTUR | ENT, SETS WHICH IS F E, AND VEF | AND ADJUSTS ALL RESPONSIBLE FOR H RIFYING BUDGET AU | CLAIMS IN FAVO REVIEWING ALL P JTHORIZATION AN | R OF OR AG ROPOSED CI D CODES FO | AINST THE CITY; TY CONTRACTS FOI R CONTRACTS. | AND |
| | UTY COMPT-PS | | | \$15,590,726 | | | \$16,289,496 | |
| RESP | ONSIBLE FOR MANAGING ', , AND ISSUING AND SEL | THE SINKING FUR | NDS AND AI | LL OTHER TRUST FU | | | | |
| | | | | | | 700 | | ** *** |
| | | \$71,392,646 | | | | | | |
| FIRST DEP OTPS | AL SERVICES UTY COMPT-OTPS APPROPRIATION TO PUR ATIONS. | \$10,539,530 CHASE SUPPLIES | , MATERIAI | \$10,574,230 LS AND OTHER SERV | \$34,700 + VICES TO SUPPOR | T FIRST DE | \$9,753,239 | \$820,99 |
| FIRST DEP OTPS OPER | UTY COMPT-OTPS APPROPRIATION TO PUR ATIONS. | \$10,539,530 CHASE SUPPLIES | , MATERIAI | \$10,574,230 LS AND OTHER SERV | \$34,700 + VICES TO SUPPOR | T FIRST DE | \$9,753,239 PUTY COMPTROLLES | \$820,99 R'S |
| FIRST DEP OTPS OPER EXECUTIVE OTPS OPER | UTY COMPT-OTPS | \$10,539,530 CHASE SUPPLIES \$130,916 | , MATERIAI | \$10,574,230 LS AND OTHER SERV \$148,466 | \$34,700 + VICES TO SUPPOR \$17,550 + | F FIRST DE | \$9,753,239 PUTY COMPTROLLES \$130,916 | \$820,99 R'S |
| FIRST DEP OTPS OPER | UTY COMPT-OTPS APPROPRIATION TO PUR ATIONS. MANAGEMENT-OTPS APPROPRIATION TO PUR ATIONS. | \$10,539,530 CHASE SUPPLIES \$130,916 CHASE SUPPLIES \$3,617,492 | / MATERIAI | \$10,574,230 LS AND OTHER SERV \$148,466 LS AND OTHER SERV \$3,565,242 | \$34,700 + VICES TO SUPPOR \$17,550 + VICES TO SUPPOR \$52,250 - | F FIRST DE | \$9,753,239 PUTY COMPTROLLES \$130,916 E MANAGEMENT \$3,617,492 | \$820,99 R'S \$17,55 |
| FIRST DEP OTPS OPER EXECUTIVE OPER OPER | UTY COMPT-OTPS APPROPRIATION TO PUR ATIONS. MANAGEMENT-OTPS APPROPRIATION TO PUR ATIONS. | \$10,539,530 CHASE SUPPLIES \$130,916 CHASE SUPPLIES \$3,617,492 CHASE SUPPLIES | , MATERIAI | \$10,574,230 LS AND OTHER SERV \$148,466 LS AND OTHER SERV \$3,565,242 | \$34,700 + VICES TO SUPPOR \$17,550 + VICES TO SUPPOR \$52,250 - | T FIRST DE | \$9,753,239 PUTY COMPTROLLER \$130,916 E MANAGEMENT \$3,617,492 | \$820,99 R'S \$17,55 |
| FIRST DEP OTPS OPER | UTY COMPT-OTPS APPROPRIATION TO PUR ATIONS. MANAGEMENT-OTPS APPROPRIATION TO PUR ATIONS. PUTY COMPT-OTPS APPROPRIATION TO PUR TROLLER'S OPERATIONS. | \$10,539,530 CHASE SUPPLIES \$130,916 CHASE SUPPLIES \$3,617,492 CHASE SUPPLIES | , MATERIAI , MATERIAI , MATERIAI | \$10,574,230 LS AND OTHER SERV \$148,466 LS AND OTHER SERV \$3,565,242 LS AND OTHER SERV \$22,105,901 | \$34,700 + VICES TO SUPPOR \$17,550 + VICES TO SUPPOR \$52,250 - VICES TO SUPPOR | F FIRST DE | \$9,753,239 PUTY COMPTROLLEI \$130,916 E MANAGEMENT \$3,617,492 ND DEPUTY \$22,105,901 | \$820,99 R'S \$17,55 |
| FIRST DEP OTPS OPER EXECUTIVE OTPS OPER SECOND DE SECOND DE THIRD DEP THIRD DEP THIRD DEP THIRD DEP THIRD DEP THIRD DEP THIRD DEP THIRD DEP THIRD DEP | UTY COMPT-OTPS APPROPRIATION TO PUR ATIONS. MANAGEMENT-OTPS APPROPRIATION TO PUR ATIONS. PUTY COMPT-OTPS APPROPRIATION TO PUR TROLLER'S OPERATIONS. | \$10,539,530 CHASE SUPPLIES \$130,916 CHASE SUPPLIES \$3,617,492 CHASE SUPPLIES \$22,105,901 CHASE SUPPLIES INCLUDING FUNI US PENSION FUNI | , MATERIAI , MATERIAI , MATERIAI , MATERIAI JING FOR ()5. | \$10,574,230 LS AND OTHER SERV \$148,466 LS AND OTHER SERV \$3,565,242 LS AND OTHER SERV \$22,105,901 LS AND OTHER SERV | \$34,700 + VICES TO SUPPOR \$17,550 + VICES TO SUPPOR \$52,250 - VICES TO SUPPOR | T FIRST DE | \$9,753,239 PUTY COMPTROLLER \$130,916 E MANAGEMENT \$3,617,492 ND DEPUTY \$22,105,901 D DEPUTY | \$820,99 ?'5 \$17,55 \$17,55 \$52,25 \$52,25 |
| FIRST DEP OTPS OPER EXECUTIVE OTPS OPER SECOND DE OTPS COMP THIRD DEP OTPS COMP RETI | UTY COMPT-OTPS APPROPRIATION TO PUR ATIONS. MANAGEMENT-OTPS APPROPRIATION TO PUR ATIONS. PUTY COMPT-OTPS APPROPRIATION TO PUR TROLLER'S OPERATIONS. UTY COMPT-OTPS APPROPRIATION TO PUR TROLLER'S OPERATIONS, REMENT SYSTEM'S VARIO | \$10,539,530 CHASE SUPPLIES \$130,916 CHASE SUPPLIES \$3,617,492 CHASE SUPPLIES \$22,105,901 CHASE SUPPLIES INCLUDING FUNI US PENSION FUNI | , MATERIAI , MATERIAI , MATERIAI , MATERIAI JING FOR (25. | \$10,574,230 LS AND OTHER SERV \$148,466 LS AND OTHER SERV \$3,565,242 LS AND OTHER SERV \$22,105,901 LS AND OTHER SERV CONSULTING SERVICE | \$34,700 + VICES TO SUPPOR \$17,550 + VICES TO SUPPOR \$52,250 - VICES TO SUPPOR VICES TO SUPPOR TES FOR MONEY M | F FIRST DE | \$9,753,239 PUTY COMPTROLLES \$130,916 E MANAGEMENT \$3,617,492 ND DEPUTY \$22,105,901 D DEPUTY O ADMINISTER THI | \$820,99 \$17,55 \$17,55 \$52,25 \$52,25 \$ \$ |
| FIRST DEP OTPS OPER EXECUTIVE OTPS OPER SECOND DE OTPS COMP THIRD DEP THIRD DEP COMP RETI | UTY COMPT-OTPS APPROPRIATION TO PUR ATIONS. MANAGEMENT-OTPS APPROPRIATION TO PUR ATIONS. PUTY COMPT-OTPS APPROPRIATION TO PUR TROLLER'S OPERATIONS. UTY COMPT-OTPS APPROPRIATION TO PUR TROLLER'S OPERATIONS, REMENT SYSTEM'S VARIOUT THAN PERSONAL SERVIC | \$10,539,530 CHASE SUPPLIES \$130,916 CHASE SUPPLIES \$3,617,492 CHASE SUPPLIES \$22,105,901 CHASE SUPPLIES INCLUDING FUNI US PENSION FUNI | , MATERIAI , MATERIAI , MATERIAI , MATERIAI JING FOR (25. | \$10,574,230 LS AND OTHER SERV \$148,466 LS AND OTHER SERV \$3,565,242 LS AND OTHER SERV \$22,105,901 LS AND OTHER SERV CONSULTING SERVICE | \$34,700 + VICES TO SUPPOR \$17,550 + VICES TO SUPPOR \$52,250 - VICES TO SUPPOR VICES TO SUPPOR TES FOR MONEY M | F FIRST DE | \$9,753,239 PUTY COMPTROLLES \$130,916 E MANAGEMENT \$3,617,492 ND DEPUTY \$22,105,901 D DEPUTY O ADMINISTER THI | \$820,992 \$17,550 \$17,550 \$52,250 \$52,250 \$52,250 \$52,250 \$52,250 \$52,250 |
| FIRST DEP OTPS OPER | UTY COMPT-OTPS APPROPRIATION TO PUR ATIONS. APPROPRIATION TO PUR ATIONS. PUTY COMPT-OTPS APPROPRIATION TO PUR TROLLER'S OPERATIONS. UTY COMPT-OTPS APPROPRIATION TO PUR TROLLER'S OPERATIONS. TROLLER'S OPERATIONS. TROLLER'S OPERATIONS. THAN PERSONAL SERVIC | \$10,539,530 CHASE SUPPLIES \$130,916 CHASE SUPPLIES \$3,617,492 CHASE SUPPLIES \$22,105,901 CHASE SUPPLIES INCLUDING FUNI US PENSION FUNI \$36,393,839 | , MATERIAI , MATERIAI , MATERIAI , MATERIAI , MATERIAI , MATERIAI , MATERIAI | \$10,574,230 LS AND OTHER SERV \$148,466 LS AND OTHER SERV \$3,565,242 LS AND OTHER SERV \$22,105,901 LS AND OTHER SERV CONSULTING SERVIC \$36,393,839 \$108,648,315 \$212,854 | \$34,700 + VICES TO SUPPOR \$17,550 + VICES TO SUPPOR \$52,250 - VICES TO SUPPOR UICES TO SUPPOR TES FOR MONEY M | F FIRST DE | \$9,753,239 PUTY COMPTROLLES \$130,916 E MANAGEMENT \$3,617,492 ND DEPUTY \$22,105,901 D DEPUTY 0 ADMINISTER THI \$35,607,548 | \$820,99 \$17,55 \$17,55 \$52,25 \$52,25 \$52,25 \$786,29 |
| FIRST DEP OTPS OPER | APPROPRIATION TO PUR ATIONS. MANAGEMENT-OTPS APPROPRIATION TO PUR ATIONS. APPROPRIATION TO PUR TROLLER'S OPERATIONS. APPROPRIATION TO PUR TROLLER'S OPERATIONS, REMENT SYSTEM'S VARIOUT THAN PERSONAL SERVIC THAN PERSONAL SERVIC THAN PERSONAL SERVIC | \$10,539,530 CHASE SUPPLIES \$130,916 CHASE SUPPLIES \$3,617,492 CHASE SUPPLIES \$22,105,901 CHASE SUPPLIES INCLUDING FUNI US PENSION FUNI \$36,393,839 \$107,786,485 | , MATERIAI , MATERIAI , MATERIAI , MATERIAI , MATERIAI , MATERIAI , MATERIAI | \$10,574,230 LS AND OTHER SERV \$148,466 LS AND OTHER SERV \$3,565,242 LS AND OTHER SERV \$22,105,901 LS AND OTHER SERV CONSULTING SERVIC \$36,393,839 \$108,648,315 \$212,854 | \$34,700 + VICES TO SUPPOR \$17,550 + VICES TO SUPPOR \$52,250 - VICES TO SUPPOR VICES TO SUPPOR TES FOR MONEY M \$861,830 + | F FIRST DE | \$9,753,239 PUTY COMPTROLLES \$130,916 E MANAGEMENT \$3,617,492 ND DEPUTY \$22,105,901 D DEPUTY O ADMINISTER THI \$35,607,548 \$111,259,063 | \$820,99 \$17,55 \$17,55 \$52,25 \$52,25 \$786,29 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,065,145 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,019,465 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 788 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020, OF WHICH IT IS ESTIMATED THAT 644 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

\$108,435,461

\$861,830 +

\$111,046,209

\$2,610,748 +

\$107,573,631

TOTAL.

| NET TOTAL DEPARTMENT \$56,555,306 \$70,429,839 \$13,874,533 + \$30,908,847 \$39,520,992 FUNDING SUMMARY CITY FUNDS \$34,246,681 \$34,245,772 \$909 - \$30,860,749 \$33,385,023 OTHER CAREGORICAL 80,739 80,739 80,739 80,739 \$30,860,749 \$3,385,023 CAPITAL FUNDS - I.F.A. 574,803 674,803 674,803 674,803 674,803 FEDERAL - C.D. 52,308,625 35,428,525 13,119,900 + 48,098 35,380,427 | | | | | | | | | |
|--|---|--|---|--|--|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| AGENCY FUNCTION: CRAINING E. MOD FREDARE PLANS FOR THE CITY'S RESPONSE TO ALL EVERGENCY CONDITIONS AND POTENTIAL INCIDENTS; HEPLEVENT CRAINING E. MORE FOR PUBLIC AMARENESS OF THE AFPROPERIATE RESPONSES TO EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; OPERATE AND REMEGNING OFERATIONS CENTER; COORDINATE WITH STATE, FEBREAL AND OTHER GOVERNMENTAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT. CURRENT MODIFIED BUNGST PRELIMINARY BUDGET CURRENT MODIFIED BUNGST PRELIMINARY BUDGET CURRENT MODIFIED BUNGST PRELIMINARY BUDGET CURRENT MODIFIED BUNGST PRELIMINARY BUDGET CURRENT MODIFIED BUNGST CENTER; CORDITIONS APPROPRIATION (+/-) DOTTON APPROPRIATION (-/-) POSITIONS APPROPRIATION (+/-) 001 FERSONAL SERVICES \$20,378,681 190 \$24,702,683 \$4,324,002 + 70 \$7,131,514 \$17,571,169 CONDITIONS AND POTENTIAL INCIDENTS. CONDITIONS AND POTENTIAL INCIDENTS. 002 OTHER THAN PERSONAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 CONDITIONS AND POTENTIAL INCIDENTS. 003 OTHER THAN PERSONAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 CONDITIONS AND POTENTIAL INCIDENTS. 004 OTHER THAN PERSONAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 CONDITIONS AND POTENTIAL INCIDENTS. 005 OTHER THAN PERSONAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 CONDITIONS AND POTENTIAL INCIDENTS. 005 OTHER THAN PERSONAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 CONDITIONS AND POTENTIAL INCIDENTS. 005 OTHER THAN PERSONAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 CONDITIONS AND POTENTIAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 CONDITIONS AND POTENTIAL \$56,555,306 \$70,429,833 \$13,874,533 + \$30,908,847 \$40,342,842 ESS INTRA-CITY SALES \$56,555,306 \$70,429,833 \$13,874,533 + \$30,908,847 \$39,520,932 CITY FURS \$24,772,683 \$13,874,533 + \$30,800,749 \$3,385,033 NET TOTAL DEPARTMENT \$56,555,306 \$70,429,833 \$13,874,533 + \$30,800 | | | | AGENCY EXP | ENSE BUDGET SU | MMARY | | | |
| COORDINATE, MON PREPARE PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS; IMPLEMENT TRAINING PROGRAMS FOR UNLIC SAFETY AND BEALTIN, MARE RECOMMENDATIONS TO THE MANOR; INCERSAS PUBLIC AMARBESO ST HE PROPERLATE AND OTHER COVENNEETAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT. COURDENT OF PROPERLATE AND OTHER COVENNEETAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT. CURPENT CONDITION OF PROPERLATION CONTER COVENNEETAL BODIES TO EFFECTUATE THE PURPOSES OF THE DEPARTMENT. PRELIMINARY BUDGET CURPENT MODIFIED BUDGET CURPENT MODIFIED BUDGET DEPENT FOR F2 2019 PRELIMINARY BUDGET CONDITION CURPENT MODIFIED BUDGET DEPENT MODIFIED BUDGET DEPENT FOR F2 2019 CRANCE FROM BUDGETED DEPENTION CONDITION AND PROPERTING BUDGETED DEPENTION CONDITION AND PROPERTING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS. OUG | | | | | | | | | |
| ADOPTED FUL-TIME CHANGE FX 2019 FOR FY 2020 UNITS OF APPROPRIATION FOR FY 2019 EULGETED EULGETED EULGETED EULGETED EULGETED EULGETED MODPTED EULGETED MODPTED EULGETED EULGETED EULGETED MODPTED EULGETED MODETED EULGETED MODETED EULGETED MODETED EULGETED MODETED EULGETED EUL | COORDINATE TRAINING PE RESPONSES AND OTHER (| , MONITOR, AND PREPARE PLAN ROGRAMS FOR PUBLIC SAFETY A TO EMERGENCY CONDITIONS AND GOVERNMENTAL BODIES TO EFFE | ND HEALTH; MAK POTENTIAL INC CTUATE THE PUR | E RECOMMEN IDENTS; OF POSES OF I | DATIONS TO THE PERATE AN EMERG THE DEPARTMENT. | MAYOR; INCREAS ENCY OPERATIONS | E PUBLIC AW CENTER; CC | VARENESS OF THE DORDINATE WITH | APPROPRIATE STATE, FEDERAL, |
| ADOPTED FULL-TIME CHANGE FROM ADOPTED FULL-TIME BUDGETED CHANGE FROM ADOPTED FULL-TIME BUDGETED CHANGE FROM ADOPTED FULL-TIME BUDGETED CHANGE FROM MODIFIED CHANGE FROM (+/-) CHANGE FROM (+/-) CHANGE FROM MODIFIED CHANGE FROM (+/-) | | | | | | | | | |
| RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS. SUB-TOTAL PERSONAL SERVICES \$20,378,681 190 \$24,702,683 \$4,324,002 + 70 \$7,131,514 \$17,571,169 002 OTHER THAN PERSONAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY | | | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| CONDITIONS AND POTENTIAL INCIDENTS. SUB-TOTAL PERSONAL SERVICES \$20,378,681 190 \$24,702,683 \$44,324,002 + 70 \$7,131,514 \$17,571,169 002 OTHER THAN PERSONAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. | 001 PERS | SONAL SERVICES | \$20,378,681 | 190 | \$24,702,683 | \$4,324,002 | + 70 | \$7,131,514 | \$17,571,169 - |
| 002 OTHER THAN PERSONAL SERVICES \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 OTES APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OFERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$36,176,625 \$46,549,006 \$10,372,381 + \$23,777,333 \$22,771,673 TOTAL DEPARTMENT \$56,555,306 190 \$71,251,689 \$14,696,383 + 70 \$30,908,847 \$40,342,842 LESS INTRA-CITY SALES \$221,850 \$221,850 \$221,850 \$221,850 \$221,850 \$221,850 \$221,850 \$221,850 \$221,850 \$221,850 \$221,850 \$221,850 \$23 | | | | G, AND PRE | PARING PLANS F | OR THE CITY'S R | ESPONSE TO | ALL EMERGENCY | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY SUB-TOTAL OTHER THAN PERSONAL SERVIC \$36,176,625 \$46,549,006 \$10,372,381 + \$22,771,673 TOTAL DEPARTMENT \$56,555,306 190 \$71,251,689 \$14,696,383 + 70 \$30,908,847 \$40,342,842 LESS INTRA-CITY SALES \$821,850 \$821,850 \$821,850 + \$821,850 \$821,850 NET TOTAL DEPARTMENT \$56,555,306 \$70,429,839 \$13,874,533 + \$30,908,847 \$39,520,992 FUNDING SUMMARY \$34,246,681 \$34,245,772 \$909 - \$30,860,749 \$3,385,023 CITY FUNDS \$34,246,681 \$34,245,772 \$909 - \$30,860,749 \$3,385,023 OTHER CATEGORICAL 674,803 674,803 + 674,803 + 674,803 FEDERAL - C.D. 22,308,625 35,428,525 13,119,900 + 48,098 35,380,427 | SUB-TOTAL I | | \$20,378,681 | 190 | \$24,702,683 | \$4,324,002 | + 70 | \$7,131,514 | \$17,571,169 - |
| TOTAL DEPARTMENT \$56,555,306 190 \$71,251,689 \$14,696,383 + 70 \$30,908,847 \$40,342,842 LESS INTRA-CITY SALES \$821,850 \$821,850 \$821,850 \$821,850 \$821,850 \$821,850 NET TOTAL DEPARTMENT \$56,555,306 \$70,429,839 \$13,874,533 + \$30,908,847 \$39,520,992 FUNDING SUMMARY CITY FUNDS \$34,246,681 \$34,245,772 \$909 - \$30,860,749 \$3,385,023 OTHER CATEGORICAL \$34,246,681 \$34,245,772 \$909 - \$30,860,749 \$3,385,023 STATE 674,803 674,803 + 674,803 + 674,803 674,803 + FEDERAL - C.D. 22,308,625 35,428,525 13,119,900 + 48,098 35,380,427 | 002 OTHI | OTPS APPROPRIATION TO PUR | | | | | | | \$22,771,673 - |
| LESS INTRA-CITY SALES \$821,850 \$821,850 + | SUB-TOTAL (| OTHER THAN PERSONAL SERVIC | \$36,176,625 | | \$46,549,006 | \$10,372,381 | + | \$23,777,333 | \$22,771,673 - |
| NET TOTAL DEPARTMENT \$56,555,306 \$70,429,839 \$13,874,533 + \$30,908,847 \$39,520,992 FUNDING SUMMARY CITY FUNDS \$34,246,681 \$34,245,772 \$909 - \$30,860,749 \$3,385,023 OTHER CATEGORICAL 80,739 80,739 + 80,739 + 80,739 CAPITAL FUNDS - I.F.A. 674,803 674,803 + 674,803 FEDERAL - C.D. 22,308,625 35,428,525 13,119,900 + 48,098 35,380,427 | TOTAL | DEPARTMENT | \$56,555,306 | 190 | \$71,251,689 | \$14,696,383 | + 70 | \$30,908,847 | \$40,342,842 - |
| FUNDING SUMMARY CITY FUNDS \$34,246,681 \$34,245,772 \$909 - \$30,860,749 \$3,385,023 OTHER CATEGORICAL 80,739 80,739 + 80,739 + 80,739 + CAPITAL FUNDS - I.F.A. 674,803 674,803 + 674,803 + 674,803 FEDERAL - C.D. FEDERAL - OTHER 22,308,625 35,428,525 13,119,900 + 48,098 35,380,427 | LESS INT | IRA-CITY SALES | | | \$821,850 | \$821,850 | + - | | \$821,850 - |
| FUNDING SUMMARY \$34,246,681 \$34,245,772 \$909 - \$30,860,749 \$3,385,023 OTHER CATEGORICAL 80,739 80,739 + 80,739 80,739 CAPITAL FUNDS - I.F.A. 674,803 674,803 + 674,803 674,803 FEDERAL - C.D. FEDERAL - OTHER 22,308,625 35,428,525 13,119,900 + 48,098 35,380,427 | | | | | | | | | |
| FEDERAL - C.D. 22,308,625 35,428,525 13,119,900 + 48,098 35,380,427 | FUNDING SUN CITY N OTHER CAPITA | MMARY FUNDS CATEGORICAL | | | \$34,245,772 80,739 | \$909 80,739 | - + | | \$3,385,023 - 80,739 - |
| TOTAL \$56 555 306 \$70 429 839 \$13 874 533 ± \$30 908 847 \$39 520 992 | FEDER/ | | 22,308,625 | i | • • • • | | | 48,098 | • • • • |
| | TOTAL | | \$56,555,306 | | \$70,429,839 | \$13,874,533 | + | \$30,908,847 | \$39,520,992 - |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,257,656 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,627,078 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 70 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, 0F WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 021 | OFF | ICE OF AD | MINISTRATIVE TA PENSE BUDGET SU | X APPEALS MMARY | | | |
|--|--|--|--|---|---|--|--------------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: THE AGENCY CONSISTS OF TWO DIVISI AND LOCAL LAWS IN CONNECTION WITH THE REAL PROPERTY IN THE CITY OF NEW YORK. YORK CITY DEPARTMENT OF FINANCE REGARD | REVIEW OF REA THE TAX APP ING TAXES OTH | L PROPERT EALS TRIB ER THAN T | Y TAX ASSESSMEN JNAL CONDUCTS H HE NEW YORK CIT | TS AND PROVIDES EARINGS TO RESO Y REAL PROPERTY | HEARINGS O LVE DISPUTE TAX. | N TENTATIVE VA S BETWEEN TAXP | LUATIONS OF ALL AYERS AND THE NEW |
| | | | CURRENT MODIFIE | | | PRELIMINARY B | UDGET 020 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET | FULL-TIME | | CHANGE FROM | FULL-TIME | | CHANGE FROM |
| UNITS OF APPROPRIATION | FOR FY 2019 | POSITIONS | APPROPRIATIO | N (+/-) ================= | POSITIONS | APPROPRIATIO | N (+/-) |
| 001 PERSONAL SERVICES | \$5,012,016 | 46 | \$5,076,217 | \$64,201 | + 47 | \$5,294,893 | \$218,676 + |
| THE OFFICE OF ADMINISTRATI TRIBUNAL. THE TAX COMMISS ASSESSMENTS DETERMINED AND REVIEWING APPLICATIONS FOR APPEALS TRIBUNAL CONDUCTS FINANCE REGARDING TAXES OT | VE TAX APPEAL ION IS RESPON RELEASED BY WHICH EXEMPT HEARINGS TO R HER THAN THE | S CONSIST SIBLE FOR THE DEPAR IONS ARE ESOLVE DI NEW YORK | S OF TWO DIVISI CONDUCTING HEA IMENT OF FINANC SOUGHT, BUT DEN SPUTES BETWEEN CITY REAL PROPE | RINGS ON APPEAL E EACH YEAR. T IED, BY THE DEP TAXPAYERS AND T RTY TAX. | MMISSION AN S OF REAL P HE AGENCY I ARTMENT OF | D THE TAX APPE ROPERTY TAX S RESPONSIBLE FINANCE. THE | ALS FOR TAX |
| SUB-TOTAL PERSONAL SERVICES = | \$5,012,016 | 46 | \$5,076,217 | \$64,201 | + 47 = | \$5,294,893 ====== | \$218,676 + |
| 002 OTHER THAN PERSONAL SERVICE | \$313,420 | | \$313,420 | | | \$312,608 | |
| OTPS APPROPRIATION TO PURC THE AGENCY. | | | | RVICES REQUIRED | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$313,420 | | \$313,420 | | _ | \$312,608 | \$812 - |
| TOTAL DEPARTMENT | | | | | | | \$217,864 + |
| NET TOTAL DEPARTMENT | \$5,325,436 | | \$5,389,637 | \$64,201 | + | \$5,607,501 | \$217,864 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | | | | \$64,201 ÷ | | | |
| FEDERAL - OTHER TOTAL | \$5,325,436 | | \$5,389,637 | \$64,201 | + | \$5,607,501 | \$217,864 + |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,394,613 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$752,085 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 47 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 47 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

| | | L. | AW DEPARTMENT | | | | |
|--|--|---|--|---|--|--|---|
| 025 | | AGENCY EX | AW DEPARTMENT PENSE BUDGET SU | MMARY | | | |
| | | | | | | | |
| AGENCY FUNCTION: ACTS AS ATTORNEY AND COUNSEL FOR INSTITUTES ACTIONS IN LAW OR EQUITY A INTERESTS, REVENUES, PROPERTY, PRIVIL | ND ANY PROCEED | INGS PROV | IDED BY LAW IN DS OF THE CITY. | ANY COURT; MAIN | TAINS, DEFE | ENDS AND ESTABL | ISHES THE RIGHTS |
| | | | | | | | |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET 020 |
| | ADOPTED I | ULL-TIME | APPROPRIATIO | CHANGE FROM | FULL-TIME | | CHANGE FROM |
| UNITS OF APPROPRIATION | BUDGET H FOR FY 2019 H | BUDGETED | APPROPRIATIO | ADOPTED N (+/-) | BUDGETED | APPROPRIATIO | MODIFIED N (+/-) |
| | | | | | | | |
| 001 PERSONAL SERVICES | \$161,918,112 | 1,970 | \$155,940,217 | \$5,977,895 | - 1,951 | \$181,296,681 | \$25,356,464 + |
| UNDER THE DIRECTION OF TH FOR THE CITY, AND EACH AG BUSINESS AND PROCEEDINGS; COURTS; MAINTAINS, DEFEND OR DEMANDS OF THE CITY TH BANKRUPTCY, FAMILY COURT, DEVELOPMENT, ENVIRONMENTA LEGAL COUNSEL, COMMERCIAL | ENCY AND/OR INI INSTITUTES AC' S AND ESTABLISH ROUGH THE FOLL(ADMINISTRATIVI L LAW, MUNICIPI AND REAL ESTA: | DIVIDUAL FIONS IN HES THE R DWING DIV E LAW, AF AL FINANC FE LITIGA | ACTING ON BEHALI LAW OR EQUITY A IGHTS, INTEREST ISIONS: APPEALS FIRMATIVE LITIG E, LABOR AND EMI TION AND GENERA | F OF THE CITY; ND ANY PROCEEDI S, REVENUES, PR , CONTRACTS AND ATION, WORKERS' PLOYMENT LAW, S L LITIGATION. | CONDUCTS AI NGS PROVIDE OPERTY, PRI REAL ESTAI COMPENSATI PECIAL FEDE | LL NECESSARY LE ED BY LAW IN AL IVILEGE, FRANCH TE (LEASES), TA CON, TORTS, ECO ERAL LITIGATION | GAL L ISE X AND NOMIC ' |
| SUB-TOTAL PERSONAL SERVICES | \$161,918,112 | 1,970 | \$155.940.217 | \$5,977,895 | - 1,951 | \$181,296,681 | \$25,356,464 + |
| SUD-IUIAL PERSONAL SERVICES | | _, | | | = | | |
| 002 OTHER THAN PERSONAL SERVICES | \$73,424,312 | | \$84,113,421 | \$10,689,109 | + | \$71,245,582 | \$12,867,839 - |
| 002 OTHER THAN PERSONAL SERVICES | \$73,424,312 | | \$84,113,421 | \$10,689,109 | + | \$71,245,582 | \$12,867,839 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. | \$73,424,312 CHASE SUPPLIES | , MATERIA | \$84,113,421 LS AND OTHER SE | \$10,689,109 RVICES REQUIRED | + TO SUPPORT | \$71,245,582 THE OPERATION | \$12,867,839 - S OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$73,424,312 CHASE SUPPLIES \$73,424,312 \$235,342,424 | , MATERIA | \$84,113,421 LS AND OTHER SE \$84,113,421 | \$10,689,109 RVICES REQUIRED \$10,689,109 | + TO SUPPORT | \$71,245,582 THE OPERATION \$71,245,582 | \$12,867,839 - S OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$73,424,312 CHASE SUPPLIES \$73,424,312 \$235,342,424 | 1,970 | \$84,113,421 LS AND OTHER SE \$84,113,421 \$240,053,638 | \$10,689,109 RVICES REQUIRED \$10,689,109 \$4,711,214 | + TO SUPPORT + + + 1,951 | \$71,245,582 THE OPERATION \$71,245,582 \$252,542,263 | \$12,867,839 - S OF \$12,867,839 - \$12,488,625 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$73,424,312 CHASE SUPPLIES \$73,424,312 \$235,342,424 \$3,561,083 | 1,970 | \$84,113,421 LS AND OTHER SE \$84,113,421 \$240,053,638 \$6,928,130 | \$10,689,109 RVICES REQUIRED \$10,689,109 \$4,711,214 \$3,367,047 | + TO SUPPORT + + 1,951 + | \$71,245,582 THE OPERATION \$71,245,582 \$252,542,263 \$3,788,751 | \$12,867,839 - S OF \$12,867,839 - \$12,488,625 + \$3,139,379 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT | \$73,424,312 CHASE SUPPLIES \$73,424,312 \$235,342,424 \$3,561,083 \$231,781,341 | , MATERIA 1,970 | \$84,113,421 LS AND OTHER SE \$84,113,421 \$240,053,638 \$6,928,130 \$233,125,508 | \$10,689,109 RVICES REQUIRED \$10,689,109 \$4,711,214 \$3,367,047 \$1,344,167 | + TO SUPPORT + + 1,951 + + | \$71,245,582 THE OPERATION \$71,245,582 \$252,542,263 \$3,788,751 \$248,753,512 | \$12,867,839 - S OF \$12,867,839 - \$12,488,625 + \$3,139,379 - \$15,628,004 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT | \$73,424,312 CHASE SUPPLIES \$73,424,312 \$235,342,424 \$3,561,083 \$231,781,341 | , MATERIA 1,970 | \$84,113,421 LS AND OTHER SE \$84,113,421 \$240,053,638 \$6,928,130 \$233,125,508 | \$10,689,109 RVICES REQUIRED \$10,689,109 \$4,711,214 \$3,367,047 \$1,344,167 | + TO SUPPORT + + 1,951 + + | \$71,245,582 THE OPERATION \$71,245,582 \$252,542,263 \$3,788,751 \$248,753,512 | \$12,867,839 - S OF \$12,867,839 - \$12,488,625 + \$3,139,379 - \$15,628,004 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT | \$73,424,312 CHASE SUPPLIES \$73,424,312 \$235,342,424 \$3,561,083 \$231,781,341 | , MATERIA 1,970 | \$84,113,421 LS AND OTHER SE \$84,113,421 \$240,053,638 \$6,928,130 \$233,125,508 | \$10,689,109 RVICES REQUIRED \$10,689,109 \$4,711,214 \$3,367,047 \$1,344,167 | + TO SUPPORT + + 1,951 + + | \$71,245,582 THE OPERATION \$71,245,582 \$252,542,263 \$3,788,751 \$248,753,512 | \$12,867,839 - S OF \$12,867,839 - \$12,488,625 + \$3,139,379 - \$15,628,004 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CATEGORICAL CATEGORICAL CATEGORICAL CATEGORICAL CATEGORICAL CATEGORICAL CATEGORICAL | \$73,424,312 CHASE SUPPLIES \$73,424,312 \$235,342,424 \$3,561,083 \$231,781,341 \$227,289,654 \$17,024 3,741,900 | , MATERIA 1,970 | \$84,113,421 LS AND OTHER SET \$84,113,421 \$240,053,638 \$6,928,130 \$233,125,508 \$228,469,179 648,024 3,763,867 | \$10,689,109 RVICES REQUIRED \$10,689,109 \$4,711,214 \$3,367,047 \$1,344,167 \$1,344,167 \$1,179,525 231,000 21,967 | + TO SUPPORT + + 1,951 + + + | \$71,245,582 THE OPERATION \$71,245,582 \$252,542,263 \$3,788,751 \$248,753,512 | \$12,867,839 - S OF \$12,867,839 - \$12,488,625 + \$3,139,379 - \$15,628,004 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT | \$73,424,312 CHASE SUPPLIES \$73,424,312 \$235,342,424 \$3,561,083 \$231,781,341 | , MATERIA 1,970 | \$84,113,421 LS AND OTHER SE \$84,113,421 \$240,053,638 \$6,928,130 \$233,125,508 | \$10,689,109 RVICES REQUIRED \$10,689,109 \$4,711,214 \$3,367,047 \$1,344,167 \$1,344,167 \$1,179,525 \$31,000 21,967 | + TO SUPPORT + + 1,951 + + + | \$71,245,582 THE OPERATION \$71,245,582 \$252,542,263 \$3,788,751 \$248,753,512 | \$12,867,839 - S OF \$12,867,839 - \$12,488,625 + \$3,139,379 - \$15,628,004 + \$15,705,246 + 231,000 - 253,114 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.D. | \$73,424,312 CHASE SUPPLIES \$73,424,312 \$235,342,424 \$3,561,083 \$231,781,341 \$227,289,654 \$17,024 3,741,900 332,763 | 1,970 | \$84,113,421 LS AND OTHER SE \$84,113,421 \$240,053,638 \$6,928,130 \$233,125,508 \$228,469,179 648,024 3,763,867 244,438 | \$10,689,109 RVICES REQUIRED \$10,689,109 \$4,711,214 \$3,367,047 \$1,344,167 \$1,344,167 \$1,179,525 231,000 21,967 88,325 | + TO SUPPORT + + 1,951 + - + | \$71,245,582 THE OPERATION \$71,245,582 \$252,542,263 \$3,788,751 \$248,753,512 \$248,753,512 \$244,174,425 \$17,024 4,016,981 145,082 | \$12,867,839 - S OF \$12,867,839 - \$12,488,625 + \$3,139,379 - \$15,628,004 + \$15,705,246 + 231,000 - 253,114 + |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$47,919,326 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,240,903 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1,951 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 1,898 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 65 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY-FUNDED.

| 030 | | AGENCY EX | NT OF CITY PLAN PENSE BUDGET SU | MMARY | | | |
|---|---|-------------------------------------|--|---|-------------------------------------|----------------------------------|---------------------------------------|
| AGENCY FUNCTION: CONDUCTS PLANNING RELATED TO THE ORD COMMUNITY BOARDS WITH PROFESSIONAL AN ANNUAL CITYWIDE STATEMENT OF NEEDS F | ERLY GROWTH, IM ID TECHNICAL AS OR CITY FACILIT | PROVEMENT SISTANCE; IES, AMOI | , AND FUTURE DE INITIATES CHAN NG OTHER CHARTE | VELOPMENT OF TH GES IN THE ZONI R-MANDATED FUNC | E CITY; MAI NG MAP AND TIONS. | NTAINS THE CIT RESOLUTION; AN | Y MAP; PROVIDES D PREPARES AN |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$27,532,146 | 364 | \$29,122,166 | \$1,590,020 | + 347 | \$30,050,597 | \$928,431 + |
| PS APPROPRIATION RESPONS ENVIRONMENTAL REVIEW, PRI INFORMATION TO GOVERNMENT | EPARATION OF PL | ANS AND POLIC OFFIC | OLICIES, AND PR IALS, COMMUNITY | OVISION OF TECH BOARDS, AND TH | NICAL ASSIS E PUBLIC. | G LAND USE AND TANCE AND PLAN | |
| 003 GEOGRAPHIC SYSTEMS | \$2,451,340 | 32 | \$2,503,379 | \$52,039 | + 32 | \$2,562,724 | \$59,345 + |
| PS APPROPRIATION DEVELOPS AGENCY-SPECIFIC USE, INC GEOGRAPHIC INFORMATION S | JUDING A VARIET | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$29,983,486 | 396 | \$31,625,545 | \$1,642,059 | + 379 | \$32,613,321 | \$987,776 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI MANDATED OPERATIONS OF TI | CHASE SUPPLIES | | | \$1,774,407 RVICES REQUIRED | | | \$10,615,431 - |
| 004 GEOGRAPHIC SYSTEMS | \$310,830 | | \$310,830 | | | \$299,628 | \$11,202 - |
| OTPS APPROPRIATION TO PU GEOGRAPHIC SYSTEMS SERVIC | CHASE SUPPLIES | | | RVICES REQUIRED | TO SUPPORT | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$22,042,240 | | \$23,816,647 | \$1,774,407 | + = | | \$10,626,633 - |
| TOTAL DEPARTMENT | \$52,025,726 | | \$55,442,192 | \$3,416,466 | | \$45,803,335 | \$9,638,857 - |
| NET TOTAL DEPARTMENT | \$52,025,726 | | \$55,442,192 | \$3,416,466 | + | \$45,803,335 | \$9,638,857 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPETAL FUNDS - I.F.A. | \$30,979,787 | | \$29,316,885 | | | \$26,245,642 | |
| STATE FEDERAL - C.D. FEDERAL - OTHER | 19,703,088 1,342,851 | | 469,879 23,983,409 1,672,019 | 4,280,321 | + | 18,214,842 1,342,851 | 469,879 - 5,768,567 - 329,168 - |
| TOTAL | \$52,025,726 | | \$55,442,192 | \$3,416,466 | + | \$45,803,335 | \$9,638,857 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,436,940 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,163,321 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 379 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 163 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 30 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

| | | | T OF INVESTIGA | | | | |
|--|--|---|---|--|--|--|--|
| 032 | | AGENCY EXI | PENSE BUDGET SU | MMARY | | | |
| | | | | | | | |
| AGENCY FUNCTION: CONDUCTS ANY INVESTIGATION THE M COMMISSIONER'S OPINION MAY BE IN THE FUNCTIONS, ACCOUNTS, PERSONNEL OR EFF INSPECTORS GENERAL. | BEST INTERESTS FICIENCY OF ANY | OF THE CI AGENCY. A | ITY, INCLUDING, APPROVES THE AP | BUT NOT LIMITE POINTMENTS OF A | D TO INVEST ND SUPERVIS | IGATION OF THE SES THE OPERATI | AFFAIRS, ONS OF ALL |
| | | | | | | | |
| | | | CURRENT MODIFIE | D BUDGET 19 | | PRELIMINARY B | |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | | APPROPRIATIO | | BUDGETED POSITIONS | APPROPRIATIO | |
| 001 PERSONAL SERVICES | \$24,976,214 | | \$25,802,710 | \$826,496 | | \$26,645,155 | \$842,445 + |
| THE DEPARTMENT OF INVESTI GENERAL AND OTHER INVESTI AND CONTRACTORS ENGAGED J ANY AGENCY, OFFICER, OR I FROM, THE CITY, PERSONAL | GATION PROMOTE GATIVE STAFF, IN CORRUPT OR F MPLOYEE OF THE SERVICES APPRO | S INTEGRIT THE DEPART RAUDULENT CITY, AS PRIATION F | TY AND EFFICIEN IMENT INVESTIGA ACTIVITIES OR WELL AS THOSE FOR POSITIONS S | CY IN GOVERNMEN TES AND REFERS UNETHICAL CONDU WHO DO BUSINESS UPPORTED BY CIT | I. THROUGH FOR PROSECU CT. INVESTI WITH, OR F Y FUNDS. | ITS INSPECTORS JTION CITY EMPL IGATIONS MAY IN | OYEES VOLVE |
| 003 INSPECTOR GENERAL-PS | \$4,155,755 | 83 | \$5,840,057 | \$1,684,302 | + 60 | \$4,334,596 | \$1,505,461 - |
| PERSONAL SERVICES APPROP FINGERPRINT UNIT AND THE RESOURCES ADMINISTRATION | INSPECTOR GENE | RAL OFFICE | S HAVING JURIS | DICTION OF AGEN | | | |
| SUB-TOTAL PERSONAL SERVICES | \$29,131,969 ======= | | \$31,642,767 | \$2,510,798 ======= | + 378 | \$30,979,751 | \$663,016 - ======= |
| 002 OTHER THAN PERSONAL SERVICES | | | \$20,392,045 | \$11,868,231 | | \$6,497,407 | \$13,894,638 - |
| DEPARTMENT OPERATIONS. | | | - | | ~ | | 1 |
| 004 INSPECTOR GENERAL-OTPS | \$1,270,752 | | \$1,382,822 | \$112,070 | + | \$923,002 | \$459,820 - |
| OTPS APPROPRIATION TO PUR OFFICES. | CHASE SUPPLIES | AND EQUIE | PMENT THROUGH I | NTRA-CITY FUNDS | FOR INSPEC | CTORS GENERAL | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$9,794,566 | | \$21,774,867 | \$11,980,301 | | \$7,420,409 | \$14,354,458 - ========= |
| TOTAL DEPARTMENT | \$38,926,535 | 401 | \$53,417,634 | \$14,491,099 | + 378 | \$38,400,160 | \$15,017,474 - |
| LESS INTRA-CITY SALES | \$4,838,518 | | \$6,630,940 | \$1,792,422 | + - | \$4,362,522 | \$2,268,418 - |
| NET TOTAL DEPARTMENT | \$34,088,017 | | \$46,786,694 | \$12,698,677 | | \$34,037,638 | \$12,749,056 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | \$30,886,661 604,496 | | \$30,303,968 1,017,949 | \$582,693 413,453 | - + | \$33,433,142 604,496 | \$3,129,174 + 413,453 - |
| STATE FEDERAL - C.D. FEDERAL - OTHER | 2,596,860 | | 137,500 3,059,546 12,267,731 | 137,500 3,059,546 9,670,871 | + | | 137,500 - 3,059,546 - 12,267,731 - |
| TOTAL | \$34,088,017 | | \$46,786,694 | \$12,698,677 | + | \$34,037,638 | \$12,749,056 - |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,077,662 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,825,446 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 378 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 378 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 035 | | AGENCY EXPE | ESEARCH LIBRAR | IMARY | | | |
|---|--|--|--|---|------------------------------------|---|--|
| AGENCY FUNCTION: OPERATES FOUR RESEARCH LIBRARIES REFERENCE AND RESEARCH; PROVIDES FOR M | IN MANHATTAN | ; ACQUIRES, ND OPERATION | PREPARES AND F | PRESERVES RECON | DED MATERIA | LS FOR CURRENT A | ND FUTURE |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | CU FULL-TIME BUDGETED POSITIONS | JRRENT MODIFIED | BUDGET 9 CHANGE FROM ADOFTED ((+/-) | FULL-TIME BUDGETED POSITIONS | PRELIMINARY BUD PRELIMINARY BUD 2021 APPROPRIATION | GET CHANGE FROM MODIFIED (+/-) |
| 001 LUMP SUM APPROPRIATION | | | | | | \$29,004,028 | |
| TO PRESENT, ACQUIRE, PREPA THE CITY PROVIDES FUNDS FO | R MAINTENANCH | E, SECURITY, | ENERGY AND SE | LECTIVE PROGRA | MMATIC COST | S. THE NYPL | |
| RESEARCH LIBRARIES OPERATE THE LIBRARY FOR THE PERFOR AND THE SCIENCE, INDUSTRY | MING ARTS AT AND BUSINESS | LINCOLN CEN LIBRARY.) | TER, THE SCHOM | IBURG CENTER FO | OR RESEARCH | IN BLACK CULTURE | , |
| THE LIBRARY FOR THE PERFOR AND THE SCIENCE, INDUSTRY | MING ARTS AT AND BUSINESS | LINCOLN CEN LIBRARY.) | iter, the schom \$28,705,964 | BURG CENTER FO | PR RESEARCH | IN BLACK CULTURE \$29,004,028 | \$298,064 |
| THE LIBRARY FOR THE PERFOR AND THE SCIENCE, INDUSTRY | MING ARTS AT AND BUSINESS \$28,197,82 | LINCOLN CEN LIBRARY.) 1 = = = 1 | iter, the schom \$28,705,964 | BURG CENTER FC \$508,143 \$508,143 | PR RESEARCH | IN BLACK CULTURE \$29,004,028 | \$298,064 \$298,064 \$298,064 |
| THE LIBRARY FOR THE PERFOR AND THE SCIENCE, INDUSTRY SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | MING ARTS AT AND BUSINESS \$28,197,82 \$28,197,82 \$28,197,82 \$28,197,82 | LINCOLN CEN LIBRARY.) 1 1 1 1 1 1 | \$28,705,964 \$28,705,964 \$28,705,964 \$28,705,964 | \$508,143 \$508,143 \$508,143 \$508,143 \$508,143 | PR RESEARCH | <pre>IN BLACK CULTURE \$29,004,028 \$29,004,028 \$29,004,028 \$29,004,028</pre> | \$298,064 \$298,064 \$298,064 \$298,064 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$2,723,757 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$15,853,127 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR AN ESTIMATED 285 FULL-TIME AND 30 FULL-TIME EQUIVALENT POSITIONS.

| | 037 | | | C PUBLIC LIBRAR | | | | |
|---|--|---|--|--|--|---|---|--|
| | | | | | | | | |
| URCHASES AINTAINS DULTS, YO RANCHES. | ICTION: LDES FREE LIBRARY SERVICE IN AND PREPARES BOOKS, PERIODI SPECIAL BOROUGH-WIDE SERVIC UNG PEOPLE AND CHILDREN; PR | CALS, PAMPHLE ES AND FACILI OVIDES FOR TH | TS, PICTURES TIES; ENCOUR E MAINTENANC | S, RECORDS, FIL RAGES COMMUNITY DE AND OPERATIO | MS, ETC., FOR INTEREST AND N OF THE EXIST | PUBLIC REFE PARTICIPATI ING FACILIT | RENCE AND CIRC ON IN LIBRARY I IES AND THE CO | ULATION; PROGRAMS FOR NSTRUCTION OF NI |
| | | | CU | JRRENT MODIFIED | BUDGET | | PRELIMINARY B | UDGET 020 |
| | | ADOPTED | FULL-TIME | | CHANGE FROM | FULL-TIME | | CHANGE FROM |
| NTTS OF A | APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED | APPROPRIATION | ADOPTED (+/-) | BUDGETED | APPROPRIATIO | MODIFIED N (+/-) |
| | | | | | | | | |
| 03 LUM | IP SUM-BORO OF MANHATTAN | \$25,982,59 | 2 | \$25,982,592 | | | \$25,982,592 | |
| | TO PROVIDE FREE LIBRARY S APPROPRIATED TO SUPPORT T PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F | N AND MAINTEN OR ADULT LITE | ANCE OF EXIS RACY PROGRAM | STING FACILITIE M SERVICES. | UGHOUT THE BOR SUPPLIES AND O S AND ASSOCIAT | OUGH OF MAN THER ASSOCI ED ENERGY C | HATTAN, FUNDS A ATED COSTS. OSTS. IN ADDIT | ARE ION, |
| 04 LUM | IP SUM- BORO OF BRONX | \$24,366,76 | 9 | \$24,366,769 | | | \$24,366,769 | |
| | TO PROVIDE FREE LIBRARY S APPROPRIATED TO SUPPORT T PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F | N AND MAINTEN OR ADULT LITE | ANCE OF EXIS | STING FACILITIE | S AND ASSOCIAT | ED ENERGY C | OSTS. IN ADDIT | ION, |
| 05 LUM | IP SUM-BORO OF STATEN ISL | \$10,188,70 | 3 | \$10,188,703 | | | \$10,188,703 | |
| | TO PROVIDE FREE LIBRARY S ARE APPROPRIATED TO SUPPO PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F | ERVICE IN 13 RT THE NECESS N AND MAINTEN OR ADULT LITE | NEIGHBORHOOD ARY STAFF, I ANCE OF EXIS RACY PROGRAM | D BRANCHES THRC LIBRARY MATERIA STING FACILITIE M SERVICES. | UGHOUT THE BOR LS, SUPPLIES A | OUGH OF STA ND OTHER AS | TEN ISLAND, FU SOCIATED COSTS | NDS |
| 06 sys | STEMWIDE SERVICES | \$81,258,50 | 0 | \$84,145,492 | \$2,886,992 | + | \$80,992,713 | \$3,152,779 - |
| | TO PROVIDE SERVICES AND M MATERIALS, SUPPLIES AND O | ATERIALS SYST THER ASSOCIAT | EMWIDE, FUNI ED COSTS. | S ARE APPROPRI | ATED TO SUPPOR | T THE NECES | SARY STAFF, LI | BRARY |
| 07 CON | SULTANT & ADVISORY SVCS | \$1,362,12 | 8 | \$1,362,128 | | | \$1,362,128 | |
| | TO COORDINATE THE EFFORTS ON THE SELECTION AND USE THROUGHOUT THE BRANCH LIB | OF ALL TYPES | URRENT PROGR | RAMMING AND SER | VICES AND PROV S ARE APPROPRI | IDE INFORMA | TION AND GUIDA ECIALTY OFFICE | NCE S |
| UB-TOTAL | OTHER THAN PERSONAL SERVIC | \$143,158,69 | 2 | \$146,045,684 | \$2,886,992 | + = | \$142,892,905 | \$3,152,779 - |
| TOTAL | DEPARTMENT | \$143,158,69 | 2 | \$146,045,684 | \$2,886,992 | + | \$142,892,905 | \$3,152,779 - |
| ESS IN | TRA-CITY SALES | | _ | \$342,250 | \$342,250 | | | \$342,250 - |
| | TOTAL DEPARTMENT | \$143,158,69 | | \$145,703,434 | | | \$142,892,905 | \$2,810,529 - |
| NET T | | | | | \$2,544,742 | | | \$2,810,529 - |
| UNDING SU CITY OTHER CAPIT STATE FEDER | FUNDS R CATEGORICAL TAL FUNDS - I.F.A. | \$143,158,69 | 2 | <i>ç</i> 115 <i>7</i> ,057151 | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$77,472 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,222,160 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$27,382,008 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR AN ESTIMATED 1,275 FULL-TIME AND 120 FULL-TIME EQUIVALENT POSITIONS.

------BROOKLYN PUBLIC LIBRARY 038 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION: PROVIDES FREE LIBRARY SERVICE IN THE MAIN 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 EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

| | | CURRENT MODIFIE | | | PRELIMINARY BU | |
|---|----------------------------------|---|------------------------------------|--------------|-----------------------------------|-------------------------|
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | CHANGE FROM ADOPTED | | | CHANGE FROM MODIFIED |
| 001 LUMP SUM | \$106,418,72 | 5 \$110,125,082 | \$3,706,357 | + | \$106,692,345 | \$3,432,737 - |
| TO PROVIDE FREE LIBRARY S THROUGHOUT THE BOROUGH OF OF BOOKS, PERIODICALS, PA THE EXISTING FACILITIES A PROGRAM SERVICES. | BROOKLYN, FUI MPHLETS, PICTU | NDING IS PROVIDED TO SUPP JRES, RECORDS AND FILMS. | ORT THE SELECTI PROVIDES FOR TH | ON, PURCHASE | E AND PREPARATI AND MAINTENANC | E OF |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$106,418,72 | | \$3,706,357 | + == | \$106,692,345 | \$3,432,737 - |
| TOTAL DEPARTMENT | \$106,418,72 | \$110,125,082 | \$3,706,357 | + | \$106,692,345 | \$3,432,737 - |
| LESS INTRA-CITY SALES | | \$1,796,150 | \$1,796,150 | + | | \$1,796,150 - |
| NET TOTAL DEPARTMENT | \$106,418,72 | 5 \$108,328,932 | \$1,910,207 | + | \$106,692,345 | \$1,636,587 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$106,418,72 | \$108,328,932 | \$1,910,207 | + | \$106,692,345 | \$1,636,587 - |
| TOTAL | \$106,418,72 | 5 \$108,328,932 | \$1,910,207 | + | \$106,692,345 | \$1,636,587 - |
| | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,085,130 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,945,152 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$17,106,426 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR AN ESTIMATED 1,082 FULL-TIME AND 124 FULL-TIME EQUIVALENT POSITIONS.

| | OUEENS BOROUGH PUBLIC LIBRARY |
|-----|-------------------------------|
| 039 | ÂGENCY EXPENSE BUDGET SUMMARY |
| | |

AGENCY FUNCTION: PROVIDES FREE LIBRARY SERVICE AT 65 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, 62 COMMUNITY BRANCHES, AND 2 FAMILY LITERACY CENTERS FOR THE BOROUGH OF QUEENS; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

| | | | 19 | PRELIMINARY H | 2020 |
|--|--|--|------------------------------------|---|-------------------------------------|
| NITS OF APPROPRIATION | BUDGET | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRIATIC | CHANGE FROM MODIFIED DN (+/-) |
| 01 LUMP SUM | \$109,943,362 | \$113,593,774 | \$3,650,412 | + \$110,198,779 | \$3,394,995 |
| TO PROVIDE FREE LIBRARY S AND 2 FAMILY LITERACY CEN PURCHASE AND PREPARATION OPERATION AND MAINTENANCE ARE PROVIDED FOR ADULT LI | TERS FOR THE F OF BOOKS, PERI OF THE EXIST | OROUGH OF QUEENS, FUNDIN ODICALS, PAMPHLETS, PICT NG FACILITIES AND ASSOCI | G IS PROVIDED T URES, RECORDS A | O SUPPORT THE SELECTION, ND FILMS. PROVIDES FOR TH | IE |
| UB-TOTAL OTHER THAN PERSONAL SERVIC | \$109,943,362 | | \$3,650,412 | + \$110,198,779 | \$3,394,995 |
| TOTAL DEPARTMENT | \$109,943,362 | \$113,593,774 | \$3,650,412 | + \$110,198,779 | \$3,394,995 · |
| ESS INTRA-CITY SALES | | \$1,346,160 | \$1,346,160 | + | \$1,346,160 |
| NET TOTAL DEPARTMENT | \$109,943,362 | \$112,247,614 | \$2,304,252 | + \$110,198,779 | \$2,048,835 |
| UNDING SUMMARY | | | | | |
| CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$109,943,362 | \$112,247,614 | \$2,304,252 | + \$110,198,779 | \$2,048,835 - |
| TOTAL | \$109,943,362 | \$112,247,614 | \$2,304,252 | + \$110,198,779 | \$2,048,835 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,093,118 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,053,598 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$12,950,752 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR AN ESTIMATED 1,042 FULL-TIME AND 235 FULL-TIME EQUIVALENT POSITIONS.

DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY 040 AGENCY FUNCTION: 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 LIERARIES, 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 POPERTIES 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. CURRENT MODIFIED BUDGET PRELIMINARY BUDGET ADOPTED FULL-TIME BUDGET BUDGETED FOR FY 2019 POSITIONS CHANGE FROM FULL-TIME ADOPTED BUDGETED (+/-) POSITIONS CHANGE FROM MODIFIED UNITS OF APPROPRIATION APPROPRIATION APPROPRIATION (+/-)401 -- GE INSTR & SCH LEADERSHIP - P \$6,708,586,796 67,045 \$6,683,010,552 \$25,576,244 - 66,973 \$6,846,439,577 \$163,429,025 + 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 \$1,770,705,282 28,756 \$1,801,718,164 \$31,012,882 + 29,352 \$1,934,778,022 \$133,059,858 + 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. 407 -- UNIVERSAL PRE-K - PS \$434,458,797 5,420 \$434,661,387 \$202,590 + 5,956 \$496,162,875 \$61,501,488 + PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF. 409 -- EARLY CHILDHOOD PROGRAMS- PS \$16,408,104 802 \$76,745,028 \$60,336,924 + 802 \$84,154,899 \$7,409,871 + PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-3-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF. DL SUPPORT ORGANIZATION \$331,719,210 2,546 \$278,870,605 \$52,848,605 - 2,547 \$285,850,081 \$ PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTERDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND AFFINITY GROUPS. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS. 415 -- SCHOOL SUPPORT ORGANIZATION \$6,979,476 + 421 -- CW SE INSTR & SCHL LEADERSHIP \$1,087,852,867 13,761 \$1,088,229,259 \$376,392 + 13,044 \$1,155,185,305 \$66,956,046 + 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 \$354,684,140 3,203 \$332,358,717 \$22,325,423 - 3,197 \$341,291,117 \$8,932,400 + 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 S FOR SPECIAL EDUCATION INDIRUCTIONAL SECTION FOR SPECIAL EDUCATION INDIRUCTIONAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATION SUPPORT THE SCHOOLS FOR THE SCHOOLS-BASED SUPPORT TEAMS. MIDDLE, \$291,405,068 + 435 -- SCHOOL FACTLITTES - PS \$205,692,268 659 \$186,408,599 \$19,283,669 -659 \$477,813,667 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. \$238,206,281 \$5,248,665 + 439 -- SCHOOL FOOD SERVICES - PS \$232,957,616 1,715 1,715 \$243,302,427 \$5.096.146 + 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. \$222,098,918 2,027 453 -- CENTRAL ADMINISTRATION - PS \$210,342,089 2,023 \$213,017,754 \$2,675,665 + \$9,081,164 + ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRUS, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS. \$29,902,343 -461 -- FRINGE BENEFITS - PS \$3,505,810,861 \$3,475,908,518 \$3,949,767,804 \$473,859,286 +

| | 040 | (CONT.) | | DEPARTM AGENCY EXP | ENT OF EDUCATIO ENSE BUDGET SUM | ON IMARY | | | |
|-------------|--|---|---|--|---|---|--|---|----------------------------------|
| | | | | C | URRENT MODIFIED | BUDGET | | PRELIMINARY BUI | OGET |
| UNITS OF A | PPROPRIATION | | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED I (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | | CE, PAYMENTS | TO WELFARE F | 'UNDS, ANNU | | ONS, WORKERS' C | OMPENSATION | SOCIAL SECURITY AND UNEMPLOYMEN | |
| 481 CATI | EGORICAL PROGRAM | S-PS \$ | 1,054,025,490 | 7,231 | \$997,960,047 | \$56,065,443 | - 7,181 | \$991,356,770 | \$6,603,277 - |
| | PROVIDES FEDER CATEGORICAL PR EDUCATION CONS SUPPLEMENTAL I ELEMENTARY AND AND ELEVEN DIF SPECIALIZED TR PURPOSES AS PR PROGRAMS SUCH. PRIORITIES. IN | AL AND STATE OGRAMS ARE G OLIDATION AN NSTRUCTION I SECONDARY E FERENT LANGU AINING IN A OMOTING INTE AS EMPLOYMEN ADDITION, T OL ABUSE PRE | EFUNDS THAT E RANTS AND AWA ID IMPROVEMENT IN BASIC SKILL SUCATION ACT AGES. FUNDS F WIDE VARIETY GRATION, MATE IT PREPARATION 'HE STATE, THR VENTION PROGR | LAVE BEEN A RDS FROM N ACT (ECIA S SUCH AS (ESEA) PRO PROVIDED TH OF TECHNIC (SCIENCE E I EDUCATION COUGH THE O CAMS WHICH | LLOCATED FOR SF ON-PUBLIC AGENC) IS THE LARGES REMEDIAL READIN VIDES BILINGUAL ROUGH THE VOCAT AL SKILLS. CATE DUCATION AND AL AND BILINGUAL FFICE OF ALCOHC PROVIDE PEER GR | ECIFIC PURPOSE STOF THE FEDER IN AND MATHEMAT INSTRUCTION T CIONAL AND TECH GORICAL FUNDS ULT BASIC EDUC EDUCATION REIN LISM AND SUBST SOUP COUNSELING | S. ALSO INC UTIONS. TIT AL PROGRAMS ICS. TITLE O CHILDREN NICAL EDUCA ARE ALSO UT ATION. CATE FORCE MANY ANCE ABUSE AND FARENT | LE 1 OF THE AND EMPHASIZES III OF THE OF LIMITED ENGLI TION ACT SUPPORT ILIZED FOR SUCH GORICAL STATE OF THE ABOVE SERVICES, FUNDS AL INVOLVEMENT. | rsh r |
| 491 COLI | LECTIVE BARGAINI | | | | | | | \$29,256,362 | \$29,256,362 + |
| | PROVIDES A RES | ERVE TO FUND | COSTS ASSOCI | ATED WITH | COLLECTIVE BARG | AINING AGREEME | | | |
| SUB-TOTAL 1 | PERSONAL SERVICE | s 1 = | 5,913,243,520 | 133161 \$1 | 5,807,094,911 | \$106,148,609 ====== | - 133453 1 = | 7,057,457,824 \$1 | L,250,362,913 + |
| | INSTR & SCH LEAD OTPS APPROPRIA GENERAL EDUCAT | TION TO PURC ION INSTRUCT | HASE SUPPLIES | , MATERIAL PORT SERVI | S AND OTHER CON CES IN ELEMENTA | ITRACTUAL SERVI | CES REQUIRE HIGH SCHOO | D TO SUPPORT LS. | \$77,647,272 - |
| 404 SE : | INSTR & SCH LEAD OTPS APPROPRIA SPECIAL EDUCAT | TION TO PURC | HASE SUPPLIES | , MATERIAL PORT SERVI | S AND OTHER CON CES IN ELEMENTA | ITRACTUAL SERVI | CES REQUIRE HIGH SCHOO | | |
| 406 CHAI | RTER SCHOOLS | AYMENTS TO C | HARTER SCHOOL | s. | | | | 2,207,765,596 | \$112,910,246 + |
| 408 UNI | VERSAL PRE-K - O PROVIDES FOR T OTPS COSTS INC PROGRAM. | HE DELIVERY LUDE CONTRAC | OF FREE, HIGH TED PROVIDERS | -QUALITY, S, SUPPLIES | FULL-DAY PRE-KI , MATERIALS, AN | INDERGARTEN TO ID OTHER SERVIC | ALL OF NYC' ES REQUIRED | S FOUR-YEAR-OLDS TO SUPPORT THE | 3. |
| 410 EARI | | HE DELIVERY PLIES, MATER | OF EARLY CHIL | DHOOD PROG | RAMS TO 0-3-YEA | | | | |
| 416 SCH0 | OTPS APPROPRIA SCHOOLS. INCL SUPERINTENDENT AND AFFINITY G | TION PROVIDE UDED ARE THE S, COMMUNITY ROUPS. ALSO ION AND OPER | S FUNDING TO MATERIALS, S DISTRICT EDU INCLUDED ARE ATIONAL SUPPO | SUPPORT FO SUPPILES AN CATION COU THE SEVEN ORT TO SCHO | R FIELD-BASED A D OTHER SERVICE NCILS, FAMILY E BOROUGH FIELD OLS AS WELL AS ESS. | ADMINISTRATION ES SUPPORTING C ENGAGEMENT STAF SUPPORT CENTER | AND OPERATI OMMUNITY SC F, STUDENT S THAT PROV SUPPORT IN | PLACEMENT OFFICH IDE BUSINESS, INSTRUCTION ANI | s |
| 422 CW 8 | SE INSTR & SCHL : OTPS APPROPRIA EDUCATION INST | TION TO PURC | HASE SUPPLIES | , MATERIAL | S AND OTHER SER | VICES REQUIRED | TO SUPPORT | \$23,656,180 CITYWIDE SPECIA | \$154,247 + AL |
| 424 se : | INSTRUCTIONAL SU | PPORT - O TION FOR CEN | \$246,250,966 | D CONTRACT | \$269,270,745 ED-OUT RELATED | \$23,019,779 SERVICES FOR A | + LL SPECIAL | \$279,487,879 EDUCATION STUDEN | \$10,217,134 + |
| 426 | AND FOR THE PU ADMINISTERED S | PECIAL EDUCA | TION INSTRUCT | IONAL SUPP | ORT PROGRAMS. | | | | |
| 436 SCH | | TION TO PURC | HASE SUPPLIES | , MATERIAL | | VICES REQUIRED | | CUSTODIAL AND | \$571,877,857 - |
| 438 PUP: | IL TRANSPORTATIO | N - OTPS \$ | 1,202,348,799 | \$ | 1,202,348,799 | | \$ | 1,224,153,826 | \$21,805,027 + |

| | 040 (CONT.) | | DEPARTMENT OF EDUCATI AGENCY EXPENSE BUDGET SU | ION JMMARY | | | |
|------------------------------------|--|--|---|---|---|---|-------------------------------------|
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY E | BUDGET |
| | PPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED DN (+/-) |
| | | | | | | | |
| | PROVIDES FOR THE SAFE, R APPROXIMATELY HALF A MIL (BECAUSE OF THEIR CONDIT YOUNGER STUDENTS ARE SER PASSES TO RIDE COMMON CA | LION STUDENTS A ION) SPECIAL E VED BY STOP-TO RRIER BUS AND S | ARE TRANSPORTED EACH SCHO DUCATION PUPILS RECEIVE I -SCHOOL YELLOW BUS SERVIO | OOL DAY BETWEEN DOOR-TO-DOOR SEI E, WHILE OLDER | HOME AND SC VICE ON CON PUPILS RECE | HOOL. WHEN REQ TRACT YELLOW E IVE FREE FARE | DUIRED BUSES. |
| 40 SCHC | OOL FOOD SERVICES - OTPS | \$321,296,078 | \$314,258,710 | \$7,037,368 | - | \$315,766,315 | \$1,507,605 |
| ł | OTPS APPROPRIATION TO PU SERVICES OPERATIONS. | RCHASE SUPPLIES | | | | | <u> </u> |
| 42 SCHC | OOL SAFETY - OTPS | \$373,741,39 | \$403,078,773 | \$29,337,383 | + | \$407,330,294 | \$4,251,521 |
| I | OTPS APPROPRIATION TO PR | | | | | | 1ENT. |
| 14 ENEF | RGY AND LEASES - OTPS | \$513,866,920 | \$513,869,571 | \$2,645 | + | \$513,893,698 | \$24,127 |
| | PROVIDES FOR LIGHT AND P SERVICES, FUEL FOR HEATI ALL CITY-FUNDED DEPARTME SCHOOLS, SPECIAL EDUCATI | NG AND AUTOMOT: NT OF EDUCATIO ON AND CENTRAL | IVE PURPOSES UNDER THE AU N LEASES CONSISTING OF SI | ISPICES OF THE I PACE FOR THE CON | DEPARTMENT O MUNITY SCHO | F EDUCATION, P OL DISTRICTS, | HIGH |
| 54 CENT | TRAL ADMINISTRATION - OTPS | \$146,693,95 | 9 \$144,518,190 | \$2,175,769 | - | \$155,934,795 | \$11,416,605 |
| | OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION | s. | S, MATERIALS AND OTHER SP | | | | |
| 70 SE P | PRE-K CONTRACT PMTS - OTPS | \$858,972,78 | \$858,972,781 | | | \$877,163,148 | \$18,190,367 |
| | PROVIDES FOR THE PAYMENT TRANSPORTATION, TO PRE-S | S TO SCHOOL DIS CHOOL CHILDREN | STRICTS TO PROVIDE SPECIA | L EDUCATIONAL S | | | |
| 72 CONI | IRACT SCHOOLS/FOSTER/CH 68 | | 2 \$732,475,662 | | | | \$25,889,850 |
| ł | PROVIDES FOR THE PAYMENT CARE PLACEMENTS. | | | | | | TER |
| 74 NPS | & FIT PMTS - OTPS | \$78,482,34 | \$78,714,869 | \$232,525 | + | \$93,138,826 | \$14,423,957 |
| I | PROVIDES FOR THE PAYMENT | S TO NON-PUBLI | C SCHOOLS AND FASHION INS | STITUTE OF TECH | NOLOGY (FIT) | • | I |
| 32 CATE | EGORICAL PROGRAMS - OTPS | | | \$78,118,441 | + | \$726,865,065 | \$13,118,441 |
| | OTPS APPROPRIATION TO PU PROGRAM OPERATIONS. | RCHASE SUPPLIES | | ERVICES REQUIRE | D TO SUPPORT | CATEGORICAL | |
| JB-TOTAL C | OTHER THAN PERSONAL SERVIC | \$9,679,926,268 | \$9,945,844,770 =================================== | \$265,918,502 | + \$ | 9,836,182,071 | \$109,662,699 |
| TOTAL | DEPARTMENT | 25,593,169,78 | 8 133161 \$25,752,939,681 | \$159,769,893 | + 133453 2 | 6,893,639,895 | \$1,140,700,214 |
| ESS INT | IRA-CITY SALES | \$10,010,97 | | \$33,330,611 | | \$9,976,291 | \$33,365,296 |
| NET TO | DTAL DEPARTMENT | 25,583,158,81 | | \$126,439,282 | | 6,883,663,604 | \$1,174,065,510 |
| NDING SUN | FUNDS | 12,354,004,48 | \$12,342,231,075 | \$11,773,412 | - 1 | 3,083,116,694 | \$740,885,619 |
| | CATEGORICAL AL FUNDS - I.F.A. | 164,456,13 | | 25,800,000 | | 186,099,120 | 4,157,011 333,655,689 |
| OTHER CAPITA | 10 10000 1.1.1.M. | | | | | | |
| OTHER CAPITA STATE FEDERA | AL - C.D. AL - OTHER | 11,105,503,42 14,797,928 1,944,396,83 | 8 109,410,622 | 17,800,000 94,612,694 | + | 1,456,959,116 77,846,988 2,079,641,686 | 31,563,634 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$289,428,668 ARE APPROPRIATED IN MISCELLANEOUS BUDGET. THE FRINGE BENEFITS AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$108,331,367 IN THE FY 2020 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 442. ALSO, associated costs for deet service of \$2,157,588,588 are appropriated in the deet service adercy which includes parments for lease purchase and city guaranteed deet. Additionally, associated costs for pensions of \$3,982,012,523 are appropriated in the pension contribution adency. The pension amount shown includes intra-city funds of \$112,253,972 in the fy 2020 preliminary Budget for which the appropriation is included in the unit of appropriation 482. 2. The preliminary Budget for Fiscal year 2020 provides for 133,453 full-time employees as of june 30, 2020 of which it is estimated that 103,464 will be city-funded. Part-time, seasonal and hourny appropriations in 2020 support the equivalent of 13,721 full-time positions, of which it is estimated that 12,421 will be city-funded.

| | 042 | | | IVERSITY OF NEW Y VPENSE BUDGET SU | | | | |
|--|--|--|---|--|--|--------------------------------------|--|--|
| | | | | | | | | |
| ENTER, A GRA NIVERSITY-W | ION: D BY A SEVENTEEN MEMBE ENIOR COLLEGES, 7 COMM ADUATE SCHOOL OF JOURN IDE PROGRAMS. CUNY ALS | NALISM, A LAW SCHOO SO SPONSORS THE HUN | L, AN AF TER CAMP | FILIATED MEDICAL PUS SCHOOLS. | L SCHOOL, A CENI | RAL ADMIN | ISTRATION, AND | VARIOUS |
| | | | | CURRENT MODIFIE | | | PRELIMINARY B | |
| | | | ULL-TIME | FOR FY 203 | CHANGE FROM | | FOR FY 2 | 020 CHANGE FRO |
| ITS OF APPI | PROPRIATION | BUDGET B FOR FY 2019 P | UDGETED OSITIONS | APPROPRIATIO | ADOPTED V (+/-) | BUDGETED POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| 2 COMMUI | NITY COLLEGE PS | \$792,218,135 | 6,162 | \$800,353,260 | \$8,135,125 + | 6,166 | \$808,667,877 | \$8,314,6 |
| | FUNDS ARE APPROPRIATED COLLEGES. THESE SCHOOL COMMUNITY COLLEGES, AN ASSOCIATE DEGREE, THESE DISCOVERY, ADULT CONTI PROGRAMS. | LS INCLUDE BRONX, Q ND GUTTMAN COMMUNIT SE SCHOOLS ALSO PRO | UEENSBOR Y COLLEG VIDE OTH | ROUGH, KINGSBOROU GE. IN ADDITION S HER SPECIAL PROGN | JGH, BOROUGH OF TO THOSE PROGRAM RAMS INCLUDING A | MANHATTAN IS OFFERED DULT LITE | , HOSTOS, LAGUA LEADING TO AN RACY, COLLEGE | RDIA |
| 4 HUNTER | R SCHOOLS-PS | \$16,811,812 | 221 | \$16,811,812 | | 221 | \$16,814,229 | \$2,4 |
| 1 | FUNDS ARE APPROPRIATED ATTENDING THE HUNTER C SPONSORED BY CITY UNIV | CAMPUS SCHOOLS. THI | S FACILI | TION OF ALL PRES | CHOOL, ELEMENTAR ENSIVE EDUCATION | Y AND SEC IAL SCHOOL | ONDARY STUDENTS FOR GIFTED CHI | LDREN |
| | | \$809,029,947 | < 202 | 017 165 070 | \$8,135,125 + | 6 297 | \$825,482,106 | \$8,317,0 |
| | RSONAL SERVICES | | 0,303 | | | 1 | | |
| 1 соммил | NITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. | \$350,913,963 | | \$460,507,523 | \$109,593,560 + | | \$320,100,535 | \$140,406,9 |
| 1 COMMUI | NITY COLLEGE-OTPS OTPS APPROPRIATION TO | \$350,913,963 | | \$460,507,523 | \$109,593,560 + | | \$320,100,535 | \$140,406,9 |
| 1 COMMUI | NITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. | \$350,913,963 PURCHASE SUPPLIES, \$1,345,788 | MATERIA | \$460,507,523 ALS AND OTHER SET \$1,345,788 | \$109,593,560 + RVICES REQUIRED | TO SUPPOR | \$320,100,535 T COMMUNITY COL \$1,345,788 | \$140,406,9 LEGE |
| 1 COMMUI 3 HUNTEI 2 SENIO | NITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. CR SCHOOLS-OTPS OTPS APPROPRIATION TO | \$350,913,963 PURCHASE SUPPLIES, \$1,345,788 PURCHASE SUPPLIES, \$35,000,000 | MATERIA MATERIA | \$460,507,523 ALS AND OTHER SEJ \$1,345,788 ALS AND OTHER SEJ \$35,000,000 | \$109,593,560 4 RVICES REQUIRED | TO SUPPOR | \$320,100,535 T COMMUNITY COL \$1,345,788 | \$140,406,9 LEGE |
| 1 COMMUI 3 HUNTEI 2 SENIOI 1 | NITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. TR SCHOOLS-OTPS OTPS APPROPRIATION TO SCHOOLS OPERATIONS. PR COLLEGE OTPS | \$350,913,963 PURCHASE SUPPLIES, \$1,345,788 PURCHASE SUPPLIES, \$35,000,000 INDING OF ALL SENIO | MATERIA MATERIA | \$460,507,523 ALS AND OTHER SEJ \$1,345,788 ALS AND OTHER SEJ \$35,000,000 | \$109,593,560 4 RVICES REQUIRED | TO SUPPOR | \$320,100,535 T COMMUNITY COL \$1,345,788 T HUNTER CAMPUS | \$140,406,9 LEGE |
| 1 COMMU ((((((((((| NITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. CR SCHOOLS-OTPS OTPS APPROPRIATION TO SCHOOLS OPERATIONS. OR COLLEGE OTPS PROVIDES FOR THE PREFU | \$350,913,963 PURCHASE SUPPLIES, \$1,345,788 PURCHASE SUPPLIES, \$35,000,000 JNDING OF ALL SENIO /IC \$387,259,751 | MATERIA MATERIA R COLLEG | \$460,507,523 ALS AND OTHER SEJ \$1,345,788 ALS AND OTHER SEJ \$35,000,000 BE EXPENSES FUND \$496,853,311 | \$109,593,560 + RVICES REQUIRED RVICES REQUIRED RVICES REQUIRED BY THE STATE. \$109,593,560 + | TO SUPPOR | \$320,100,535 T COMMUNITY COL \$1,345,788 T HUNTER CAMPUS \$35,000,000 \$356,446,323 | \$140,406,9 LEGE \$140,406,9 |
| 1 COMMU - | NITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. CR SCHOOLS-OTPS OTPS APPROPRIATION TO SCHOOLS OPERATIONS. OR COLLEGE OTPS PROVIDES FOR THE PREFU THER THAN PERSONAL SERV | \$350,913,963 PURCHASE SUPPLIES, \$1,345,788 PURCHASE SUPPLIES, \$35,000,000 INDING OF ALL SENIO /IC \$387,259,751 | MATERIA MATERIA R COLLEG | \$460,507,523 ALS AND OTHER SEJ \$1,345,788 ALS AND OTHER SEJ \$35,000,000 BE EXPENSES FUND \$496,853,311 | \$109,593,560 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE \$109,593,560 + | TO SUPPOR TO SUPPOR | \$320,100,535 T COMMUNITY COL \$1,345,788 T HUNTER CAMPUS \$35,000,000 \$356,446,323 | \$140,406,9 LEGE \$140,406,9 |
| 1 COMMUI ((((((((((| NITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. CR SCHOOLS-OTPS OTPS APPROPRIATION TO SCHOOLS OPERATIONS. OR COLLEGE OTPS PROVIDES FOR THE PREFU THER THAN PERSONAL SERV DEPARTMENT | \$350,913,963 PURCHASE SUPPLIES, \$1,345,788 PURCHASE SUPPLIES, \$35,000,000 INDING OF ALL SENIO /IC \$387,259,751 | MATERIA MATERIA R COLLEG | \$460,507,523 ALS AND OTHER SED \$1,345,788 ALS AND OTHER SED \$35,000,000 BE EXPENSES FUND \$496,853,311 \$1,314,018,383 | \$109,593,560 + RVICES REQUIRED RVICES REQUIRED BD BY THE STATE \$109,593,560 + ==================================== | TO SUPPOR TO SUPPOR 6,387 | \$320,100,535 T COMMUNITY COL \$1,345,788 T HUNTER CAMPUS \$35,000,000 \$356,446,323 \$1,181,928,429 | \$140,406,9 LEGE \$140,406,9 \$132,089,9 |
| 1 COMMUI | INITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. CR SCHOOLS-OTPS OTPS APPROPRIATION TO SCHOOLS OPERATIONS. CR COLLEGE OTPS PROVIDES FOR THE PREFU THER THAN PERSONAL SERV DEPARTMENT CA-CITY SALES CAL DEPARTMENT CAL DEPARTMENT | \$350,913,963 PURCHASE SUPPLIES, \$1,345,788 PURCHASE SUPPLIES, \$35,000,000 INDING OF ALL SENIO /IC \$387,259,751 \$1,196,289,698 \$12,588,537 \$1,183,701,161 \$872,276,479 | MATERIA MATERIA R COLLEG 6,383 | \$460,507,523 ALS AND OTHER SEI \$1,345,788 ALS AND OTHER SEI \$35,000,000 3E EXPENSES FUND \$496,853,311 ============ \$1,314,018,383 \$132,901,301 \$1,181,117,082 \$869,637,449 | \$109,593,560 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE. \$109,593,560 + \$117,728,685 + \$120,312,764 + \$2,584,079 - \$2,584,079 - | TO SUPPOR TO SUPPOR 6,387 | \$320,100,535 T COMMUNITY COL \$1,345,788 T HUNTER CAMPUS \$35,000,000 \$356,446,323 \$1,181,928,429 \$12,588,537 \$1,169,339,892 \$857,210,929 | \$140,406,9 LEGE \$140,406,9 \$120,312,7 \$11,777,1 \$12,426,5 |
| 01 COMMUI | INITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. CR SCHOOLS-OTPS OTPS APPROPRIATION TO SCHOOLS OPERATIONS. OR COLLEGE OTPS PROVIDES FOR THE PREFU THER THAN PERSONAL SERV DEPARTMENT CA-CITY SALES TAL DEPARTMENT CA-CITY SALES TAL DEPARTMENT CATEGORICAL , FUNDS - I.F.A. | \$350,913,963 PURCHASE SUPPLIES, \$1,345,788 PURCHASE SUPPLIES, \$35,000,000 INDING OF ALL SENIO /IC \$387,259,751 \$1,196,289,698 \$12,588,537 \$1,183,701,161 \$872,276,479 13,820,282 297,323,400 | MATERIA MATERIA R COLLEG 6,383 | \$460,507,523 ALS AND OTHER SET \$1,345,788 ALS AND OTHER SET \$35,000,000 BE EXPENSES FUND \$496,853,311 \$1,314,018,383 \$132,901,301 \$1,181,117,082 \$869,637,449 13,875,233 297,323,400 | \$109,593,560 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE \$109,593,560 + \$117,728,685 + \$120,312,764 + \$2,584,079 - | TO SUPPOR TO SUPPOR 6,387 | \$320,100,535 T COMMUNITY COL \$1,345,788 T HUNTER CAMPUS \$35,000,000 \$356,446,323 \$1,181,928,429 \$12,588,537 \$1,169,339,892 | \$140,406,9 LEGE \$140,406,9 \$132,089,9 \$132,089,9 \$120,312,7 \$11,777,1 \$11,777,1 \$12,426,5 930,3 |
| 1 COMMUI | INITY COLLEGE-OTPS OTPS APPROPRIATION TO OPERATIONS. CR SCHOOLS-OTPS OTPS APPROPRIATION TO SCHOOLS OPERATIONS. OR COLLEGE OTPS PROVIDES FOR THE PREFU THER THAN PERSONAL SERV DEPARTMENT CA-CITY SALES TAL DEPARTMENT CA-CITY SALES TAL DEPARTMENT CATEGORICAL , FUNDS - I.F.A. | \$350,913,963 PURCHASE SUPPLIES, \$1,345,788 PURCHASE SUPPLIES, \$35,000,000 INDING OF ALL SENIO //IC \$387,259,751 ==================================== | MATERIA MATERIA R COLLEG 6,383 | \$460,507,523 ALS AND OTHER SET \$1,345,788 ALS AND OTHER SET \$35,000,000 BE EXPENSES FUND \$496,853,311 =================================== | \$109,593,560 + RVICES REQUIRED RVICES REQUIRED ED BY THE STATE. \$109,593,560 + \$117,728,685 + \$120,312,764 + \$2,584,079 - \$2,584,079 - | TO SUPPOR TO SUPPOR 6,387 | \$320,100,535 T COMMUNITY COL \$1,345,788 T HUNTER CAMPUS \$35,000,000 \$356,446,323 \$1,181,928,429 \$12,588,537 \$1,169,339,892 \$857,210,929 14,805,563 | \$140,406,9 LEGE \$140,406,9 \$120,312,7 \$11,777,1 \$12,426,5 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,349,714 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$94,878,575 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$79,066,168 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 6,387 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 6,387 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 3,899 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,899 WILL BE CITY FUNDED.

| | 054 | | AGENCY EX | OMPLAINT REVIEW PENSE BUDGET SUN | MARY | | | |
|--|--|--|------------------------------------|--|---|------------------------------------|--|--|
| EXCESSIVE U TO RACE, EI PROSECUTES | TION: INVESTIGATES, AND HEARS C ISE OF FORCE, ABUSE OF AU HNICITY, RELIGION, GENDE OFFICERS AND RECOMMENDS | THORITY, DISCOUF R, SEXUAL ORIENI DISCIPLINARY ACI | RTESY, OR TATION AND TION. | USE OF OFFENSIVE DISABILITY. MA | E LANGUAGE, INC AKES FINDINGS O | LUDING BUT N COMPLAINI | NOT LIMITED TO S, AND, BASED (| SLURS RELATING ON FINDINGS, |
| | | | | CURRENT MODIFIED | BUDGET | | PRELIMINARY BU | JDGET |
| | PPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED N (+/-) |
| 01 CCRE | 3-PS | \$12,849,214 | 183 | \$13,102,052 | \$252,838 | + 187 | \$14,005,239 | \$903,187 · |
| | RESPONSIBLE FOR AGENCY PROSECUTING AND RECOMENT DEPARTMENT. | ADMINISTRATION 1 | INCLUDING | RECEIVING, INVES | STIGATING, HEAR | ING, MAKING | FINDINGS, | |
| | | | | | | | | |
| SUB-TOTAL P | PERSONAL SERVICES | \$12,849,214 | 183 | \$13,102,052 | \$252,838 | + 187 | \$14,005,239 | \$903,187 ====== |
| | | \$12,849,214 | | | | | | |
| | | \$3,871,827 URCHASE SUPPLIES | 7 5, MATERIA | \$4,071,827 | \$200,000 RVICES REQUIRED | + TO SUPPORT | \$3,871,827 THE OPERATIONS | \$200,000 |
| 002 CCRE | OTPS | \$3,871,827 URCHASE SUPPLIES | 7 5, MATERIA | \$4,071,827 LS AND OTHER SER | \$200,000 RVICES REQUIRED | + TO SUPPORT | \$3,871,827 THE OPERATIONS | \$200,000 S OF |
| 02 CCRE UB-TOTAL C | OTPS OTPS APPROPRIATION TO P THE AGENCY. | \$3,871,827 URCHASE SUPPLIES | 7 5, MATERIA 7 | \$4,071,827 LS AND OTHER SER | \$200,000 RVICES REQUIRED \$200,000 | + TO SUPPORT | \$3,871,827 THE OPERATIONS \$3,871,827 | \$200,000 5 OF |
| 02 CCRE UB-TOTAL C TOTAL NET TC | OTPS OTPS APPROPRIATION TO P THE AGENCY. OTHER THAN PERSONAL SERVI DEPARTMENT DTAL DEPARTMENT | \$3,871,827 URCHASE SUPPLIES C \$3,871,827 \$16,721,041 \$16,721,041 | 7 5, MATERIA 7 183 | \$4,071,827 LS AND OTHER SEF \$4,071,827 \$17,173,879 \$17,173,879 | \$200,000 RVICES REQUIRED \$200,000 \$452,838 \$452,838 | + TO SUPPORT + + 187 + | \$3,871,827 THE OPERATIONS \$3,871,827 \$17,877,066 \$17,877,066 | \$200,000 5 OF \$200,000 \$703,187 \$703,187 |
| 002 CCRE SUB-TOTAL C TOTAL NET TC VUNDING SUM CITY E CAPITA STATE FEDERA | OTPS OTPS APPROPRIATION TO P THE AGENCY. OTHER THAN PERSONAL SERVIN DEPARTMENT OTAL DEPARTMENT | \$3,871,827 URCHASE SUPPLIES C \$3,871,827 \$16,721,041 \$16,721,041 | 7 5, MATERIA 7 183 | \$4,071,827 LS AND OTHER SEF \$4,071,827 \$17,173,879 \$17,173,879 | \$200,000 RVICES REQUIRED \$200,000 \$452,838 \$452,838 | + TO SUPPORT + + 187 + | \$3,871,827 THE OPERATIONS \$3,871,827 \$17,877,066 \$17,877,066 | \$200,000 5 OF \$200,000 \$703,187 \$703,187 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,836,683 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,129,733 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 187 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 187 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

| | | 056 | | | AGENCY E | LICE DEPARTMENT XPENSE BUDGET SU | | | | |
|---------|----------------|---|---|--|---|--|---|--|--|---|
| GENCY | | | | | | | | | | |
| PROTEC' | TS TI GATE: | HE LIVES AND PRO S REPORTED PAST | CRIME; AP | PREHENDS OFFENI | DERS; AND | PROMPTLY TO REPO ENSURES ORDER A | T PUBLIC EVENTS | | | |
| | | | | ADOPTED BUDGET | | CURRENT MODIFIE For FY 20 E S APPROPRIATIC | 19 | FULL-TIME BUDGETED | PRELIMINARY BU | JDGET)20 CHANGE FROM MODIFIED |
| | | PROPRIATION | | FOR FY 2019 | POSITION | S APPROPRIATIC | 0N (+/−) ================ | POSITIONS | APPROPRIATION | ₹ ••••••• |
| 01 0 | OPER | ATIONS | | \$3,382,300,119 | 9 31,395 | \$3,392,228,346 | \$9,928,227 | + 31,408 | \$3,429,616,093 | \$37,387,747 |
| | | RESPONSIBILITY CRIMES IN PROGI THAT AFFECT THI PATROL SERVICES THE DETECTIVE I PERSONS, RECOVI | INCLUDES RESS, INVE E QUALITY S BUREAU M BUREAU INV ERS STOLEN | THE PROTECTION STIGATION OF RE OF LIFE IN THE AINTAINS PATROI ESTIGATES CRIME PROPERTY, AND | OF LIFE A SPORTED CI CITY. TH OF ALL A COMPLAIN COORDINA | ERATIONS THROUGH AND PROPERTY, RE RIMES, APPREHENS IS MISSION IS AC PUBLIC STREETS, NTS AND CRIMINAL TES GANG, NARCOT LOGISTICAL, COM | SPONDING TO EME ION OF VIOLATOR COMPLISHED THRC HIGHWAYS, PARKS OFFENDERS, LOC ICS AND VICE EE | RGENCY CAL S, AND ADD UGH THE FO , PARKWAYS ATES MISSI FORTS. THE | LS, ESPECIALLY (RESSING CONDITIC LLOWING BUREAUS AND THOROUGHFAI NG AND WANTED SUPPORT SERVICI | NS THE RES. |
| 02 1 | EXEC | UTIVE MANAGEMEN | r | \$487,502,682 | 2 3,910 | \$493,130,561 | \$5,627,879 | + 3,849 | \$488,479,406 | \$4,651,155 |
| | | SUPPORTS THE PO INCLUDING INTER CORRUPTION ALL | RNAL INVES | ISSIONER IN THE TIGATIONS WHICH | E OVERALL H MONITOR | RESPONSIBILITY THE INTEGRITY C | OF DIRECTING AN | D CONTROLL | ING THE DEPARTM | SNT, |
|)3 8 | | RESPONSIBLE FOR | R THE MAIN | TENANCE OF ORDE | ER AND SE | \$309,922,889 CURITY IN AND AF | OUND PUBLIC SCH | 100LS. | \$308,113,528 | \$1,809,361 |
| 04 2 | ADMI | NISTRATION-PERSO | ONNEL | \$263,241,478 | 3 2,164 | \$267,789,104 | \$4,547,626 | + 2,163 | \$269,518,192 | \$1,729,088 |
| | | INCLUDE THE MAN HEALTH SERVICES SELECTION, HEAL EMPLOYMENT PRAC | NAGEMENT I 5 DIVISION LTH SERVIC CTICES. AD SAFEGUARD | NFORMATION SYS AND APPLICANT ES, EMPLOYEE BH DITIONAL SUPPOR | TEMS DIVI PROCESSI ENEFITS, RT UNITS | ACITY FOR THE AC SION, FISCAL AFF NG. THE PERSONNE TRAINING, CAREEF ARE RESPONSIBLE ULLY DISPOSING C | AIRS, QUARTERMA L BUREAU ADMINI DEVELOPMENT, I FOR ACCOUNTING | STER AND B STERS RECR ABOR RELAT FUNCTIONS, | UILDING UNITS, UITMENT AND IONS, AND FAIR CONTROL OF OTP: | 3 |
| 06 0 | CRIM | INAL JUSTICE | | \$61,695,366 | 5 397 | \$61,943,159 | \$247,793 | + 397 | \$62,631,263 | \$688,104 |
| | | RESPONSIBLE FOR | R THE SUPE AND DETEN | RVISION OF ARRE | EST PROCE | SSING, THE OPERA DINATES AND DIRE | TION OF PRE-ARE | AIGNMENT F | ACILITIES, AND | |
| 07 1 | TRAF | FIC ENFORCEMENT | | \$150,491,686 | 5 3,173 | \$152,224,532 | \$1,732,846 | + 3,373 | \$160,247,229 | \$8,022,697 |
| | | RESPONSIBLE FOR RESTRICTING THE INCLUDES THE IS RULES AND REGUI | SSUANCE OF | RCEMENT OF LAWS OF VEHICLES ANI TICKETS, SUMMO | 3, RULES 2 D THE MOVI DNSES, COI | AND REGULATIONS EMENT AND CONDUC MPLAINTS AND OTE | PROHIBITING, DI T OF VEHICULAR WER PROCESSES FO | RECTING, C AND PEDEST R THE VIOL | ONTROLLING OR RIAN TRAFFIC. S ATION OF SUCH LA | THIS AWS, |
| 08 3 | TRAN | SIT POLICE-PS | | \$244,893,946 | 5 2,730 | \$246,148,553 | \$1,254,607 | + 2,730 | \$245,369,998 | \$778,555 |
| | | RESPONSIBLE FOR CONFIDENCE OF 1 | THE RIDING | PUBLIC IN ORDE | ER TO ENH | VIRONMENT WITHIN ANCE THE MAXIMUM | I USE OF THE SUB | WAY. | ROMOTE THE | |
| 09 1 | HOUS | ING POLICE-PS | | \$201,520,533 | 3 2,391 | \$201,689,412 | \$168,879 | + 2,391 | \$201,983,659 | \$294,247 |
| | | THE IMPARTIAL H | ENFORCEMEN | T OF LAWS AND I IC HOUSING BY H | THE SENSI PROTECTIN | IRONMENT IN UNIC TIVE DELIVERY OF G LIFE AND PROPE | POLICE SERVICE | . IMPROVE NG A SAFE | THE QUALITY OF 1 ENVIRONMENT FREI | LIFE |
| | | ERSONAL SERVICES | - | \$5 074 187 581 | 51 671 | \$5,125,076,556 | \$50,888,975 | + 51.822 | \$5,165,959,368 | \$40,882,812 |

| 100 OPERATIONS-OTPS | \$88,938,630 | \$143,828,669 | \$54,890,039 + | \$84,631,906 | \$59,196,763 - |
|---|--------------------|---------------------------|----------------------|------------------|-----------------|
| OTPS APPROPRIATION TO | PURCHASE SUPPLIES, | MATERIALS AND OTHER SERVI | ICES REQUIRED TO SUP | PORT OPERATIONS. | |
| 200 EXECUTIVE MANAGEMENT-OTPS | \$100,266,554 | \$185,263,314 | \$84,996,760 + | \$31,960,935 | \$153,302,379 - |
| OTPS APPROPRIATION TO MANAGEMENT OPERATIONS. | | MATERIALS AND OTHER SERVI | ICES REQUIRED TO SUP | PORT EXECUTIVE | |
| 300 SCHOOL SAFETY- OTPS | \$4,903,848 | \$4,903,848 | | \$4,903,848 | |
| OTPS APPROPRIATION TO DIVISION. | PURCHASE SUPPLIES, | MATERIALS, AND OTHER SERV | /ICES TO SUPPORT THE | SCHOOL SAFETY | |
| 400 ADMINISTRATION-OTPS | \$308,098,657 | \$347,206,923 | \$39,108,266 + | \$302,387,521 | \$44,819,402 - |

| 056 (CONT.) | AGE | POLICE DEPARTMENT ENCY EXPENSE BUDGET SU | MMARY | | |
|--|---------------------------|---|---|--------------------------|--------------------------------|
| | | | | | |
| | ADOPTED FUI BUDGET BUI | LL-TIME DGETED | 19 CHANGE FROM ADOPTED | BUDGETED | 020 CHANGE FROM MODIFIED |
| UNITS OF APPROPRIATION | FOR FY 2019 POS | SITIONS APPROPRIATIO | N (+/-) ==================================== | POSITIONS APPROPRIATIO | N (+/-) |
| OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION | | MATERIALS, VEHICLES AN | D OTHER SERVICES | REQUIRED TO SUPPORT | |
| 600 CRIMINAL JUSTICE-OTPS | \$2,624,879 | \$590,351 | \$2,034,528 - | \$590,351 | |
| OTPS APPROPRIATION TO PU OPERATIONS. | RCHASE SUPPLIES, M | MATERIALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT CRIMINAL JUST | |
| 700 TRAFFIC ENFORCEMENT-OTPS | | | | | \$5,902,360 - |
| OTPS APPROPRIATION TO PU | RCHASE SUPPLIES, M | MATERIALS AND OTHER SE | RVICES TO SUPPOR | T TRAFFIC ENFORCEMENT. | <u>l</u> |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$521,095,211 | \$698,655,748 =========== | \$177,560,537 + ====== | \$435,434,844 | \$263,220,904 - |
| TOTAL DEPARTMENT | \$5,595,282,792 51 | 1,671 \$5,823,732,304 | \$228,449,512 + | 51,822 \$5,601,394,212 | \$222,338,092 - |
| LESS INTRA-CITY SALES | \$270,949,276 | \$297,350,385 | \$26,401,109 + | \$289,022,699 | \$8,327,686 - |
| NET TOTAL DEPARTMENT | \$5,324,333,516 | \$5,526,381,919 | \$202,048,403 + | \$5,312,371,513 | \$214,010,406 - |
| OTHER CATEGORICAL | \$5,206,058,453 | \$5,235,863,785 | \$29,805,332 + 3,606,449 + | \$5,268,823,368 | |
| CAPITAL FUNDS - I.F.A. STATE | 23,173,844 | 77,184,551 | 54,010,707 + | 16,132,008 | 61,052,543 - |
| FEDERAL - C.D. FEDERAL - OTHER | 95,101,219 | 209,727,134 | 114,625,915 + | 27,416,137 | 182,310,997 - |
| TOTAL | \$5,324,333,516 | \$5,526,381,919 | \$202,048,403 + | \$5,312,371,513 | \$214,010,406 - |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,350,929,620 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,817,237,181 ARE APPROPRIATED IN THE PENSION COMTRIBUTION AGENCY AND DEBT SERVICE FOR \$192,167,010 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 51,822 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 51,802 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1,969 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,969 WILL BE CITY FUNDED.

| | | | FIRE DEPARTMENT | | | |
|---|--|---|---|--|---|--|
| | 057 | | CY EXPENSE BUDGET SU | | | |
| ON-FIRE EN PERATION (| FIRE PROTECTION AND EMER MERGENCY INCIDENTS; ARSO OF THE COMMUNICATION NET | ON INVESTIGATIONS; FIR WORK; AND PUBLIC EDUC | E PREVENTION INSPECT | IONS; PRE-HOSPITA | INGUISHMENT OF FIRES; RE AL MEDICAL SERVICES; MAI | NTENANCE AND |
| | | | CURRENT MODIFIE | D BUDGET | PRELIMINARY B | UDGET |
| | PPROPRIATION | FOR FY 2019 POSI | ETED TIONS APPROPRIATIO | N (+/-) | BUDGETED POSITIONS APPROPRIATIO | |
| | CUTIVE ADMINISTRATIVE | \$128,884,459 1,3 | | | 1,192 \$137,772,967 | \$7,665,557 |
| | SUPPORT (FISCAL SERVIC ARE THE INFRASTRUCTURE | CES, PERSONNEL, BUDGET E AND VEHICLE MAINTENA | AND HEALTH SERVICES NCE UNITS AND THE BU |) FOR THE ENTIRE REAU OF TECHNOLO | ISTRATIVE AND HUMAN RESO DEPARTMENT. ALSO INCLUD GY DEVELOPMENT AND SYSTE | ED MS. |
| 2 FIRE | LIVES AND PROPERTY FRO UNITS INCLUDE: HEADQUD COMPANIES, SQUAD COMPA UNITS ARE ALSO RESPONS NOTICE OF VIOLATION (N | NIFORM TACTICAL AND OP OM FIRES, HAZARDOUS MA ARTERS, DIVISIONS, Bi NNIES, RESCUE UNITS, MA SIBLE FOR YEARLY INSPEC YOV) SUMMONSES FOR ALL | TERIALS INCIDENTS AN ATTALIONS, SPECIAL O ARINE COMPANIES AND CTIONS OF ALL MAJOR FIRE CODE VIOLATION | RESOURCES PROVID D NON-FIRE EMERGI PERATIONS COMMANI THE HAZARDOUS MA' STRUCTURES IN ORI S. ALSO INCLUDED | 11,033 \$1,359,087,846 DE FOR THE PROTECTION OF ENCIES. THE OPERATING FI D, ENGINE AND LADDER TERIALS UNIT. THESE FIE DER TO IDENTIFY AND ISSU ARE THE DISPATCHERS, ION OF THE COMMUNICATION | ELD LD E |
|)3 FIRE | E INVESTIGATION RESPONSIBLE FOR INVEST APPREHENSION OF ARSONI | FIGATING AND DETERMINI | 142 \$20,922,922 NG THE CAUSE AND ORIG | \$163,835 + GIN OF ALL SUSPIC | 142 \$20,786,147 CIOUS FIRES AND FOR THE | \$136,775 |
|)4 FIRE | DWELLINGS, THE COLLECT | VFORCEMENT OF NEW YORK | INSPECTION FEES AND | CODE VIOLATION F | 653 \$44,284,603 CTION OF ALL MULTI-UNIT INES, CERTIFICATE OF FIT. AND IMPLEMENTATION OF P | |
| 9 EMEF | | ERING AMBULANCE AND PR | E-HOSPITAL EMERGENCY | | S CITYWIDE, AS WELL AS | \$1,354,211 |
| | EMS BUREAU. | | FIELD PERSONNEL, AN | D ADMINISTRATIVE | AND SUPPORT SERVICES TO | |
| JB-TOTAL I | | | | | AND SUPPORT SERVICES TO 17,321 \$1,851,311,472 ==================================== | |
| | EMS BUREAU. | \$1,814,000,549 17,: 17,: | 225 \$1,830,917,097 | \$16,916,548 + | 17,321 \$1,851,311,472 | 20,394,375 |
| | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS | \$1,814,000,549 17,: ==================================== | 225 \$1,830,917,097 | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 | 17,321 \$1,851,311,472 | \$20,394,375 ==================================== |
| 5 EXEC | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTERNANCE, FLEET MAI | \$1,814,000,549 17,: ==================================== | 225 \$1,830,917,097 | \$16,916,548 + | 17,321 \$1,851,311,472 ==================================== | \$20,394,375 \$50,554,185 N |
| 5 EXEC | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATI | \$1,814,000,549 17,: \$149,446,066 PURCHASE SUPPLIES, MA: INTENANCE AND REPAIR, I IONS. \$30,273,223 PURCHASE SUPPLIES, MA | 225 \$1,830,917,097 ==================================== | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 ND TECHNOLOGY SYS \$1,433,187 + | 17,321 \$1,851,311,472 ==================================== | \$20,394,375 \$50,554,185 N |
| 5 EXEC 6 FIRM | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTERNANCE, FLEET MAI ADMINISTRATIVE OPERATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO E EXTING & RESP-OTPS OTPS APPROPRIATION TO E INVESTIGATION-OTPS | \$1,814,000,549 17,3 \$149,446,066 PURCHASE SUPPLIES, MAY INTENANCE AND REPAIR, 1 IONS. \$30,273,223 PURCHASE SUPPLIES, MAY IONS. \$150,060 PURCHASE SUPPLIES, MAY | 225 \$1,830,917,097 \$199,334,213 TERIALS AND OTHER SEI \$31,706,410 TERIALS AND OTHER SEI \$156,283 | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 ND TECHNOLOGY SY \$1,433,187 + RVICES REQUIRED 1 \$6,223 + RVICES REQUIRED 1 | 17,321 \$1,851,311,472 \$148,780,024 FOR FIREHOUSE/EMS STATIO STEMS, AND EXECUTIVE AND \$24,892,311 TO SUPPORT FIRE \$150,060 TO SUPPORT FIRE INVESTIG | \$50,554,185 \$50,554,185 \$6,814,095 \$6,223 |
| 5 EXEC 6 FIRF 7 FIRF | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATION E EXTING & RESP-OTPS OTPS APPROPRIATION TO E EXTING & RESP-OTPS OTPS APPROPRIATION TO E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPERATIONS. E PREVENTION-OTPS | \$1,814,000,549 17,: \$149,446,066 PURCHASE SUPPLIES, MA' INTENANCE AND REPAIR, 1 IONS. \$30,273,223 PURCHASE SUPPLIES, MA' \$150,060 PURCHASE SUPPLIES, MA' \$2,801,326 PURCHASE SUPPLIES, MA' | 225 \$1,830,917,097 \$199,334,213 TERIALS AND OTHER SE EMERGENCY RESPONSE AI \$31,706,410 TERIALS AND OTHER SE \$156,283 TERIALS AND OTHER SE \$2,806,230 | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 ND TECHNOLOGY SYS \$1,433,187 + RVICES REQUIRED 2 \$6,223 + RVICES REQUIRED 2 \$4,904 + RVICES REQUIRED 2 | 17,321 \$1,851,311,472 ==================================== | \$50,554,185 \$50,554,185 N \$6,814,095 \$6,223 ATION \$880,334 |
| 5 EXEC 6 FIRE 7 FIRE 8 FIRE | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTERNANCE, FLEET MAI ADMINISTRATIVE OPERATION E EXTING & RESP-OTPS OTPS APPROPRIATION TO E EXTING & RESP-OTPS OTPS APPROPRIATION TO E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPERATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION ROME APPROPRIATION TO AND BUILDING APPROPRIATION TO AND APPROPRIATION TO AND APPROPRIATION TO | \$1,814,000,549 17,: \$149,446,066 PURCHASE SUPPLIES, MAY INTENANCE AND REPAIR, 1 ONS. \$30,273,223 PURCHASE SUPPLIES, MAY IONS. \$150,060 PURCHASE SUPPLIES, MAY \$2,801,326 PURCHASE SUPPLIES, MAY S3,3666,464 PURCHASE SUPPLIES, MAY | 225 \$1,830,917,097 ==================================== | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 ND TECHNOLOGY SY \$1,433,187 + RVICES REQUIRED 2 \$6,223 + RVICES REQUIRED 2 \$4,904 + RVICES REQUIRED 2 \$948,292 - | 17,321 \$1,851,311,472 ==================================== | \$50,554,185 \$50,554,185 \$6,814,095 \$6,223 ATION \$880,334 ON |
| 5 EXEC 6 FIRE 7 FIRE 8 FIRE 0 EMEE | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTERNANCE, FLEET MAI ADMINISTRATIVE OPERATION E EXTING & RESP-OTPS OTPS APPROPRIATION TO E EXTING & RESP-OTPS OTPS APPROPRIATION TO E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPERATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION ROME APPROPRIATION TO AND BUILDING APPROPRIATION TO AND APPROPRIATION TO AND APPROPRIATION TO | \$1,814,000,549 17,: \$149,446,066 PURCHASE SUPPLIES, MA' IONS. \$30,273,223 PURCHASE SUPPLIES, MA' \$150,060 PURCHASE SUPPLIES, MA' \$150,060 PURCHASE SUPPLIES, MA' \$2,801,326 PURCHASE SUPPLIES, MA' \$33,666,464 PURCHASE SUPPLIES, MA' PURCHASE SUPPLIES, MA' | 225 \$1,830,917,097 ==================================== | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 ND TECHNOLOGY SY \$1,433,187 + RVICES REQUIRED 2 \$6,223 + RVICES REQUIRED 2 \$4,904 + RVICES REQUIRED 2 \$948,292 - | 17,321 \$1,851,311,472 \$148,780,024 FOR FIREHOUSE/EMS STATIO STEMS, AND EXECUTIVE AND \$24,892,311 TO SUPPORT FIRE \$150,060 TO SUPPORT FIRE INVESTIG \$1,925,896 TO SUPPORT FIRE PREVENTI \$32,718,172 TO SUPPORT THE DELIVERY \$208,466,463 | \$50,554,185 \$50,554,185 \$6,814,095 \$6,223 ATION \$880,334 ON \$880,334 ON \$58,254,845 |
| 5 EXEC 6 FIRH 7 FIRH 8 FIRH 0 EMEH B-TOTAL C | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATION EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPERATION EXTINGUISHMENT OPERATION E INVESTIGATION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AMBULANCE AND PRE-HOSE | \$1,814,000,549 17,3 \$149,446,066 PURCHASE SUPPLIES, MAY INTENANCE AND REPAIR, 1 S30,273,223 PURCHASE SUPPLIES, MAY IONS. \$150,060 PURCHASE SUPPLIES, MAY \$2,801,326 PURCHASE SUPPLIES, MAY S3,666,464 PURCHASE SUPPLIES, MAY S3 \$33,666,464 PURCHASE SUPPLIES, MAY PURCHASE SUPPLIES, MAY S3 \$33,666,464 PURCHASE SUPPLIES, MAY PITAL EMERGENCY MEDICAN | 225 \$1,830,917,097 \$199,334,213 TERIALS AND OTHER SEI \$31,706,410 TERIALS AND OTHER SEI \$156,283 TERIALS AND OTHER SEI \$2,806,230 TERIALS AND OTHER SEI \$32,718,172 TERIALS AND OTHER SEI \$32,718,172 TERIALS AND OTHER SEI \$266,721,308 | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 ND TECHNOLOGY SY \$1,433,187 + RVICES REQUIRED 1 \$6,223 + RVICES REQUIRED 1 \$4,904 + RVICES REQUIRED 1 \$948,292 - RVICES REQUIRED 1 \$948,292 - RVICES REQUIRED 1 | 17,321 \$1,851,311,472 \$148,780,024 FOR FIREHOUSE/EMS STATIO STEMS, AND EXECUTIVE AND \$24,892,311 TO SUPPORT FIRE \$150,060 TO SUPPORT FIRE INVESTIG \$1,925,896 TO SUPPORT FIRE PREVENTI \$32,718,172 TO SUPPORT THE DELIVERY \$208,466,463 | \$50,554,185 \$50,554,185 \$6,814,095 \$6,223 ATION \$880,334 ON \$880,334 OF \$58,254,845 |
| 5 EXEC 6 FIRE 7 FIRE 8 FIRE 0 EMEE B-TOTAL C TOTAL | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTERNANCE, FLEET MAI ADMINISTRATIVE OPERATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPERATION E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPERATIONS. E PREVENTION-OTPS COTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS COTPS APPROPRIATION TO AMBULANCE AND PRE-HOSI OTHER THAN PERSONAL SERV | \$1,814,000,549 17,3 \$149,446,066 PURCHASE SUPPLIES, MAY INTENANCE AND REPAIR, 1 S30,273,223 PURCHASE SUPPLIES, MAY IONS. \$150,060 PURCHASE SUPPLIES, MAY \$2,801,326 PURCHASE SUPPLIES, MAY S3,666,464 PURCHASE SUPPLIES, MAY S3 \$33,666,464 PURCHASE SUPPLIES, MAY PURCHASE SUPPLIES, MAY S3 \$33,666,464 PURCHASE SUPPLIES, MAY PITAL EMERGENCY MEDICAN | 225 \$1,830,917,097 \$199,334,213 TERIALS AND OTHER SE \$31,706,410 TERIALS AND OTHER SE \$156,283 TERIALS AND OTHER SE \$2,806,230 TERIALS AND OTHER SE | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 ND TECHNOLOGY SY \$1,433,187 + RVICES REQUIRED 1 \$6,223 + RVICES REQUIRED 1 \$4,904 + RVICES REQUIRED 1 \$948,292 - RVICES REQUIRED 1 \$948,292 - RVICES REQUIRED 1 | 17,321 \$1,851,311,472 \$148,780,024 FOR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$24,892,311 TO SUPPORT FIRE \$150,060 TO SUPPORT FIRE INVESTIG \$1,925,896 TO SUPPORT FIRE PREVENTI \$32,718,172 TO SUPPORT THE DELIVERY \$208,466,463 17,321 \$2,059,777,935 \$639,217 | \$50,554,185 \$50,554,185 \$6,814,095 \$6,814,095 \$6,223 ATION \$880,334 ON \$880,334 OF \$58,254,845 \$37,860,470 |
| 5 EXEC 6 FIRE 7 FIRE 8 FIRE 8 FIRE 8 FIRE 8 INT NET TO 1071 | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTERNANCE, FLEET MAI ADMINISTRATIVE OPERATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPERATI COPERATIONS. E INVESTIGATION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AMBULANCE AND PRE-HOSI OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT | \$1,814,000,549 17,3 \$149,446,066 PURCHASE SUPPLIES, MAY INTENANCE AND REPAIR, 1 DONS. \$30,273,223 PURCHASE SUPPLIES, MAY IONS. \$150,060 PURCHASE SUPPLIES, MAY \$2,801,326 PURCHASE SUPPLIES, MAY S\$33,666,464 PURCHASE SUPPLIES, MAY DN OPERATIONS. \$33,666,464 PURCHASE SUPPLIES, MAY DN OPERATIONS. \$2,801,326 PURCHASE SUPPLIES, MAY DN OPERATIONS. \$2,801,326 PURCHASE SUPPLIES, MAY DITAL EMERGENCY MEDICAL \$2,030,337,688 17,3 \$1,911,764 \$2,028,425,924 | 225 \$1,830,917,097 \$199,334,213 TERIALS AND OTHER SEI \$31,706,410 TERIALS AND OTHER SEI \$156,283 TERIALS AND OTHER SEI \$2,806,230 TERIALS AND OTHER SEI \$2,806,721,308 \$2,720,485 \$2,094,917,920 | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 \$1,433,187 + RVICES REQUIRED 1 \$6,223 + \$6,223 + RVICES REQUIRED 1 \$6,223 + \$6,223 + \$6,491,996 + \$6,591,592 + \$6,591,596 + \$6,596 + \$6,596 + | 17,321 \$1,851,311,472 \$148,780,024 FOR FIREHOUSE/EMS STATIO STEMS, AND EXECUTIVE AND \$24,892,311 TO SUPPORT FIRE \$150,060 TO SUPPORT FIRE INVESTIG \$1,925,896 TO SUPPORT FIRE PREVENTI \$32,718,172 TO SUPPORT THE DELIVERY \$32,718,172 TO SUPPORT THE DELIVERY \$208,466,463 \$208,466,463 \$2,059,138,718 | \$50,554,185 \$50,554,185 \$6,814,095 \$6,225 ATION \$880,334 ON \$880,334 ON \$58,254,845 \$37,860,470 \$2,081,260 \$35,779,205 |
| 5 EXEC 6 FIRE 7 FIRE 8 FIRE 8 FIRE 8 FIRE 10 EMEE 10 EMEE | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPERATI OTPS APPROPRIATION TO OPERATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AMBULANCE AND PRE-HOSH OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY | \$1,814,000,549 17,: \$149,446,066 PURCHASE SUPPLIES, MA' INTENANCE AND REPAIR, 1 ONS. \$30,273,223 PURCHASE SUPPLIES, MA' ONS. \$150,060 PURCHASE SUPPLIES, MA' \$2,801,326 PURCHASE SUPPLIES, MA' \$2,801,326 PURCHASE SUPPLIES, MA' ON OPERATIONS. \$33,666,464 PURCHASE SUPPLIES, MA' ON OPERATIONS. \$3,33,666,464 PURCHASE SUPPLIES, MA' \$1,911,764 | 225 \$1,830,917,097 \$199,334,213 TERIALS AND OTHER SE \$31,706,410 TERIALS AND OTHER SE \$156,283 TERIALS AND OTHER SE \$2,806,230 TERIALS AND OTHER SE \$2,907,638,405 \$2,720,485 \$2,094,917,920 \$1,787,432,787 208,584,704 \$52,852 | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 \$1,433,187 + RVICES REQUIRED 2 \$6,223 + RVICES REQUIRED 2 \$6,223 + RVICES REQUIRED 2 \$4,904 + RVICES REQUIRED 2 \$4,904 + RVICES REQUIRED 2 \$4,904 + \$6,223 + \$6,224 + \$6,224 + \$6,224 + \$6,224 + \$6,244 + \$6,244 + | 17,321 \$1,851,311,472 \$148,780,024 FOR FIREHOUSE/EMS STATION \$24,892,311 TO SUPPORT FIRE \$150,060 TO SUPPORT FIRE INVESTIG \$1,925,896 TO SUPPORT FIRE PREVENTI \$32,718,172 TO SUPPORT THE DELIVERY \$32,718,172 TO SUPPORT THE DELIVERY \$208,466,463 | \$50,554,185 \$50,554,185 \$6,814,095 \$6,814,095 \$6,225 ATION \$6,225 ATION \$6,225 \$37,860,470 \$2,081,265 \$37,860,470 \$2,081,265 \$35,779,202 \$24,476,397 3,481,141 10,416 |
| 5 EXEC 6 FIRH 7 FIRH 8 FIRH 8 FIRH 8 FIRH 0 EMEH 0 EMEH 0 EMEH 10 EMEH 0 EMEH | EMS BUREAU. PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATI E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPERATI E INVESTIGATION-OTPS OTPS APPROPRIATION TO OPERATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTIO RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AND BUILDING INSPECTIO COTPS APPROPRIATION TO AND BUILDING SERV-OTPS OTPS APPROPRIATION TO AMBULANCE AND PRE-HOSE OTHER THAN PERSONAL SERV DEPARTMENT IRA-CITY SALES OTAL DEPARTMENT MMARY ENDOS | \$1,814,000,549 17,: \$149,446,066 PURCHASE SUPPLIES, MAY INTENANCE AND REPAIR, 1 DONS. \$30,273,223 PURCHASE SUPPLIES, MAY IONS. \$150,060 PURCHASE SUPPLIES, MAY PURCHASE SUPPLIES, MAY S3,666,464 PURCHASE SUPPLIES, MAY PURCHASE SUPPLIES, MAY S \$33,666,464 PURCHASE SUPPLIES, MAY S \$32,666,464 PURCHASE SUPPLIES, MAY PURCHASE SUPPLIES, MAY S \$32,666,464 PURCHASE SUPPLIES, MAY S \$33,666,464 PURCHASE SUPPLIES, MAY S \$32,666,464 PURCHASE SUPPLIES, MAY S \$33,666,464 PURCHASE SUPPLIES, MAY PURCHASE SUPPLIES, MAY | 225 \$1,830,917,097 \$199,334,213 TERIALS AND OTHER SEI \$31,706,410 TERIALS AND OTHER SEI \$156,283 TERIALS AND OTHER SEI \$2,806,230 TERIALS AND OTHER SEI \$2,806,721,308 \$2,720,485 \$2,094,917,920 \$1,787,432,787 \$1,787,432,787 | \$16,916,548 + \$49,888,147 + RVICES REQUIRED 1 \$1,433,187 + RVICES REQUIRED 2 \$6,223 + RVICES REQUIRED 2 \$6,223 + RVICES REQUIRED 2 \$4,904 + RVICES REQUIRED 2 \$4,904 + RVICES REQUIRED 2 \$4,904 + \$6,223 + \$6,223 + RVICES REQUIRED 2 \$6,223 + \$6,223 + \$6,491,996 + \$6,481,141 + \$6,481,141 + \$6,64 + \$6,491,996 + \$6 | 17,321 \$1,851,311,472 \$148,780,024 FOR FIREHOUSE/EMS STATIO STEMS, AND EXECUTIVE AND \$24,892,311 TO SUPPORT FIRE \$150,060 TO SUPPORT FIRE INVESTIG \$1,925,896 TO SUPPORT FIRE PREVENTI \$32,718,172 TO SUPPORT THE DELIVERY \$32,718,172 TO SUPPORT THE DELIVERY \$208,466,463 | \$50,554,185 \$50,554,185 \$6,814,095 \$6,814,095 \$6,223 ATION \$6,223 ATION \$880,334 ON \$880,334 ON \$58,254,845 \$37,860,470 \$2,081,266 \$35,779,203 \$35,779,203 \$24,476,395 3,481,143 |

31E

| 057 | (CONT.) | FIRE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY | |
|------------------------|----------------------------------|--|---|
| | | CURRENT MODIFIED BUDGET | PRELIMINARY BUDGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME CHANGE FROM BUDGETED ADOPTED POSITIONS APPROPRIATION | FULL-TIME CHANGE FROM BUDGETED MODIFIED POSITIONS APPROPRIATION (+/-) |
| | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$789,087,529 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,368,925,527 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$178,478,087 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 17,321 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020, OF WHICH IT IS ESTIMATED THAT 17,281 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 57 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY FUNDED.

| 063 | 1 | | | | | | |
|--|-------------------------------------|------------------------------------|-------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------------------|
| | | AGENCY EX | OF VETERANS' SI PENSE BUDGET SUI | MMARY | | | |
| GENCY FUNCTION: ROVIDES HEALTH, EDUCATION, HOUSING ND THEIR FAMILIES; PROVIDES NECESS. | , AND EMPLOYMEN ARY ADMINISTRATI | SERVICES | TO CITY RESIDE | NTS WHO ARE VET QUIRED FOR THE | ERANS OF THE | E UNITED STATES SE VETERANS AND | ARMED FORCES THEIR FAMILIES. |
| | | | CURRENT MODIFIE | DBUDGET | | PRELIMINARY BU | DGET 20 |
| NITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$3,796,242 | 2 46 | \$3,949,330 | \$153,088 | + 47 | \$4,206,092 | \$256,762 + |
| PROVIDES FOR THE ADMINI. EDUCATION, HOUSING, AND FORCES AND THEIR FAMILI | EMPLOYMENT SERV | ING AND PO VICES TO C | LICY DEVELOPMEN ITY RESIDENTS W | T, OPERATION, A HO ARE VETERANS | ND COORDINA OF THE UNI | TION OF HEALTH, TED STATES ARME | D |
| UB-TOTAL PERSONAL SERVICES | \$3,796,242 | 2 46 | \$3,949,330 | \$153,088 | + 47 | \$4,206,092 | \$256,762 + |
| 02 OTHER THAN PERSONAL SERVICES PROVIDES SUPPLIES AND M OPERATIONS. | \$1,317,752 ATERIALS, EQUIPN | 2 Ment, Cont | \$1,337,752 RACTUAL AND GEN | \$20,000 ERAL FIXED EXPE | + NSES SUPPOR | \$1,017,752 TING AGENCY | \$320,000 - |
| UB-TOTAL OTHER THAN PERSONAL SERVI | C\$1,317,752 | 2 | \$1,337,752 | \$20,000 | + | \$1,017,752 | \$320,000 - |
| TOTAL DEPARTMENT | | | | | | | \$63,238 - |
| NET TOTAL DEPARTMENT | \$5,113,994 | | \$5,287,082 | | | | \$63,238 - |
| UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | | | \$63,238 - |
| CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | 327,442 | 2 | 327,442 | | | 327,442 | |
| TOTAL | \$5,113,994 | Ł | \$5,287,082 | \$173,088 | + | \$5,223,844 | \$63,238 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$990,898 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$477,796 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 47 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 47 WILL BE CITY-FUNDED.

| | 068 | | DMIN FOR | CHILDREN'S SER CHILDREN'S SER CPENSE BUDGET SU | VICES | | | | |
|---|--|--|--|---|---|---|---|--|--|
| | | | | | | | | | |
| PROVIDES PI TRANSPORTS COURT DETEN DETENTION AND PUBLIC | CTION: INANCIAL, HEALTH AND SUPPO ROTECTIVE AND PREVENTIVE S JUVENILES FROM DETENTION NTION ROOMS; PROVIDES NON- SERVICES; PROVIDES EARLY C ASSISTANCE FAMILIES. | ERVICES FOR FAMI FACILITIES TO TH SECURE DETENTION HILDHOOD EDUCATI | LIES AND IE FAMILY I SERVICE CON THROU | O CHILDREN; OPER 7, CRIMINAL, AND 25, NON-SECURE PI JGH HEAD START; J | ATES THE CITY'S SUPREME COURTS; LACEMENT, LIMITE ADMINISTERS SUBS | SECURE JUVE SUPERVISES D-SECURE PL IDIZED CHIL | NILE DETENTIO JUVENILES HE ACEMENT AND A D CARE PROGRA | N FACI LD IN LTERNA MS FOR | LITIES; FAMILY TIVES TO LOW-INCOME |
| | | ADOPTED E BUDGET E | | CURRENT MODIFIE FOR FY 20 APPROPRIATION | 19 | | PRELIMINARY B FOR FY 2 | CHAN CHAN | GE FROM DIFIED |
| | PPROPRIATION | FOR FY 2019 F | OSITIONS | APPROPRIATION | N (+/-) | POSITIONS | APPROPRIATIO | | +/-) ======= |
| 001 PER | SONAL SERVICES | \$347,709,785 | 5,053 | \$357,356,802 | \$9,647,017 + | 5,076 | \$367,832,766 | \$10 | ,475,964 + |
| | RESPONSIBLE FOR THE INVE COORDINATION AND MONITOR AND ADOPTION SERVICES, A | ING OF PROGRAMS | FOR THE | CARE OF NEGLECT | ED AND ABUSED CH IVE SERVICES TO | ILDREN-INCL | UDING FOSTER | CARE | |
| 003 HEA | DSTART and DAYCARE-PS | \$21,810,860 | 283 | \$22,172,443 | \$361,583 + | 287 | \$17,545,667 | \$4 | ,626,776 - |
| | | NISTRATION, COOF | DINATION | AND MONITORING | OF HEAD START A | ND DAY CARE | PROGRAMS. | | |
| 005 ADM | INISTRATIVE-PS | \$69,449,823 | 701 | \$70,791,643 | \$1,341,820 + | 738 | \$70,187,804 | | \$603,839 - |
| | RESPONSIBLE FOR OVERALL CHILDREN'S SERVICES; COM GOVERNMENTS; ANALYZING A LEGISLATION; AND PROVIDI DATA PROCESSING, SECURIT AND PAYROLL. | MUNICATING WITH ND INTERPRETING NG SUPPORT AND O Y, PLANT MANAGEM | THE PUBL FEDERAL SENERAL A SENT, PUR | AND STATE LEGIS | AGENCIES AND VAR LATION; RECOMMEN UNCTIONS, INCLUD S AND MATERIALS, | IOUS LEVELS DING ENACTM ING FINANCI LEGAL, BUD | AND OFFICES ENT OF AL MANAGEMENT | OF , | |
| 007 JUV | ENILE JUSTICE - PS | \$50,876,430 | 979 | \$51,980,703 | \$1,104,273 + | 1,249 | \$75,506,947 | \$23 | ,526,244 + |
| | RESPONSIBLE FOR THE COOR | DINATION, MONITO | RING AND | PROVISION OF S | ERVICES FOR ALLE | GED AND ADJ | UDICATED JUVE | NILE | ,, |
| | DELINQUENTS AND OFFENDER PLACEMENT, TRANSPORTATIO | S INCLUDING SECUN AND SUPERVISION | JRE DETEN DN OF DET | TION CENTERS, NO AINED JUVENILES | ON-SECURE AND LI IN FAMILY COURT | MITED-SECUR S, AND AFTE | E RESIDENTIAL RCARE. | | |
| | | | | | \$12,454,693 + ====== | | | | |
| | | | | | | | | | |
| 002 OTH | ER THAN PERSONAL SERVICES | | | | \$263,608 + | | \$81,480,230 | | \$97,195 - |
| 002 OTH | ER THAN PERSONAL SERVICES PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN | PURCHASE OF SUE | PLIES, M | ATERIALS, EQUIP | \$263,608 + | | \$81,480,230 | | \$97,195 - |
| | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 | PPLIES, M ID PROGRA | ATERIALS, EQUIP MS. \$899,302,793 | \$263,608 + MENT, AND CONTRA \$20,309,047 + | CTUAL AND G | \$81,480,230 ENERAL FIXED | | |
| | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF | PPLIES, M ID PROGRA | ATERIALS, EQUIP MS. \$899,302,793 ES. | \$263,608 + MENT, AND CONTRA \$20,309,047 + | CTUAL AND G | \$81,480,230 ENERAL FIXED | | |
| 004 HEAN | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF | PPLIES, M ND PROGRA | ATERIALS, EQUIP MS. \$899,302,793 ES. | \$263,608 + MENT, AND CONTRA \$20,309,047 + | CTUAL AND G | \$81,480,230 ENERAL FIXED \$521,053,074 | \$378 | ,249,719 - |
| 004 HEA | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA | <pre>purchase of sup CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT</pre> | PPLIES, M ID PROGRA PT SERVIC | ATERIALS, EQUIP MS. \$899,302,793 TES. \$1,339,007,950 -BASED AGENCIES TECTIVE AND ADOI | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$6,977,054 + AND CITY-OPERAT | CTUAL AND G | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE | \$378 \$378 \$2 | |
| 004 HEAN 006 CHIN | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA LD WELFARE-OTPS RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST | <pre>purchase of sup CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT</pre> | PPLIES, M ID PROGRA PT SERVIC | ATERIALS, EQUIP MS. \$899,302,793 TES. \$1,339,007,950 -BASED AGENCIES TECTIVE AND ADOI | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$6,977,054 + AND CITY-OPERAT | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE | \$378 | ,249,719 - |
| 004 HEAN 006 CHIN | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA LD WELFARE-OTPS RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST SPECIAL EDUCATION PAYMEN | <pre>PURCHASE OF SUI CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C FR CARE, PREVENT TS MADE FOR FOS \$189,519,178 MENTS TO VOLUNTA E PLACEMENT AND CY OPERATED DETE</pre> | PLIES, M ID PROGRA T SERVIC COMMUNITY FIVE, PRC ER CHILI ER CHILI RRY, COMM ALTERNAT | ATERIALS, EQUIP MS. \$899,302,793 ES. \$1,339,007,950 -BASED AGENCIES DTECTIVE AND ADOI OTECTIVE AND ADOI SEN. \$189,602,142 MUNITY-BASED AGEN IVES TO DETENTI IVES TO DETENTI ID PLACEMENT SER | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$6,977,054 + AND CITY-OPERAT PTION SERVICES, \$82,964 + NCIES FOR NON-SE DN, SUPPLIES, MA SUCES, AND PAYME | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU CURE DETENT TERIALS AND NTS TO THE | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE BSIDY PAYMENT \$201,651,795 ION, NON-SECU OTHER SERVIC NEW YORK STAT | \$378 \$2 \$2 LFARE S AND \$12 \$12 ES E | ,249,719 - ,091,572 - |
| 004 HEAN 006 CHIN 008 JUVN | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA LD WELFARE-OTPS RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST SPECIAL EDUCATION PAYMEN ENILE JUSTICE - OTPS PROVIDES FUNDING FOR PAY PLACEMENT, LIMITED SECUR REQUIDED TO SUPPORT AGEN | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT TS MADE FOR FOST \$189,519,178 MENTS TO VOLUNTY \$189,519,178 MENTS TO VOLUNTAND CY OPERATED DETT AMILY SERVICES T | PLIES, M ID PROGRA T SERVIC COMMUNITY TVE, PRO FER CHILL RY, COMM ALTERNAT INTION AN CO PROVID | ATERIALS, EQUIP MS. \$899,302,793 ES. \$1,339,007,950 BASED AGENCIES DIECTIVE AND ADOJ REN. \$189,602,142 UNITY-BASED AGEN TVES TO DETENTIA D PLACEMENT SER E RESIDENTIAL SI \$2,509,490,310 | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$6,977,054 + AND CITY-OPERAT PTION SERVICES, \$82,964 + NCIES FOR NON-SE N, SUPPLIES, MA VICES, AND PAYME ERVICES FOR ADJU | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU CURE DETENT TERIALS AND NTS TO THE DICATED JUV | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE BSIDY PAYMENT \$201,651,795 ION, NON-SECU OTHER SERVIC NEW YORK STAT | \$378 \$378 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$12 \$12 \$12 | ,249,719 - ,091,572 - ,049,653 + |
| 004 HEA 006 CHI 008 JUV SUB-TOTAL 0 | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA UNDEFARE-OTPS RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST SPECIAL EDUCATION PAYMEN ENILE JUSTICE - OTPS PROVIDES FUNDING FOR PAY PLACEMENT, LIMITED SECUR REQUIRED TO SUPPORT AGEN OFFICE OF CHILDREN AND F | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT TS MADE FOR FOST \$189,519,178 MENTS TO VOLUNT? E PLACEMENT AND CY OPERATED DETT AMILY SERVICES T | PLIES, M ID PROGRA T SERVIC COMMUNITY TIVE, PRO TIVE, PRO TIVE, PRO TIVE, COMM ALTERNAT NTION AN TO PROVID | ATERIALS, EQUIP MS. \$899,302,793 ES. \$1,339,007,950 BASED AGENCIES DIECTIVE AND ADOJ REN. \$189,602,142 UNITY-BASED AGEN TVES TO DETENTIA D PLACEMENT SER E RESIDENTIAL SI \$2,509,490,310 | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$6,977,054 + AND CITY-OPERAT PTION SERVICES, \$82,964 + NCIES FOR NON-SE ON, SUPPLIES, MA VICES, AND PAYME ERVICES FOR ADJU \$27,632,673 + | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU CURE DETENT TERIALS AND DICATED JUV \$2 == | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE BSIDY PAYMENT \$201,651,795 ION, NON-SECU OTHER SERVIC NEW YORK STAT ENILE DELINQU ,141,101,477 | \$378 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$378 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 | ,249,719 - ,091,572 - ,049,653 + ,388,833 - |
| 004 HEAN 006 CHIN 008 JUVN SUB-TOTAL O TOTAL | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA LD WELFARE-OTPS RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST SPECIAL EDUCATION PAYMEN ENILE JUSTICE - OTPS PROVIDES FUNDING FOR PAY PLACEMENT, LIMITED SECUR REQUIRED TO SUPPORT AGEN OFFICE OF CHILDREN AND F | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT TS MADE FOR FOST \$189,519,178 MENTS TO VOLUNTZ E PLACEMENT AND CY OPERATED DETF AMILY SERVICES T \$2,481,857,637 ==================================== | PLIES, M ID PROGRA T SERVIC COMMUNITY TIVE, PRO TIVE, PRO TIVE, PRO TIVE, COMM ALTERNAT NTION AN TO PROVID | ATERIALS, EQUIP MS. \$899,302,793 TES. \$1,339,007,950 T-BASED AGENCIES TECTIVE AND ADO REN. \$189,602,142 NUNITY-BASED AGEN TVES TO DETENTIC D PLACEMENT SER E RESIDENTIAL S \$2,509,490,310 ==================================== | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$6,977,054 + AND CITY-OPERAT PTION SERVICES, \$82,964 + NCIES FOR NON-SE ON, SUPPLIES, MA VICES, AND PAYME ERVICES FOR ADJU \$27,632,673 + ==================================== | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU CURE DETENT TERIALS AND NTS TO THE DICATED JUV S1CATED JUV S2 == 7,350 \$2 | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE BSIDY PAYMENT \$201,651,795 ION, NON-SECU OTHER SERVIC NEW YORK STAT ENILE DELINQU ,141,101,477 =========== ,672,174,661 \$342,511 | \$378 \$378 \$2 LFARE \$ AND \$12 \$12 \$12 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | ,249,719 - ,091,572 - ,049,653 + ,388,833 - |
| 004 HEAD 006 CHI 008 JUV SUB-TOTAL O TOTAL LESS IN | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST SPECIAL EDUCATION PAYMEN ENILE JUSTICE - OTPS PROVIDES FUNDING FOR PAY PLACEMENT, LIMITED SECUR REQUIRED TO SUPPORT AGEN OFFICE OF CHILDREN AND F COTHER THAN PERSONAL SERVIC DEPARTMENT | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT TS MADE FOR FOST \$189,519,178 MENTS TO VOLUNTR \$189,519,178 MENTS TO VOLUNTR E PLACEMENT AND CY OPERATED DETF AMILY SERVICES T \$2,481,857,637 ==================================== | PLIES, M ID PROGRA TT SERVIC COMMUNITY IVE, PRO IVE, PRO IVE, PRO IVE, COMM ALTERNAT NTION AN O PROVID | ATERIALS, EQUIP MS. \$899,302,793 TES. \$1,339,007,950 -BASED AGENCIES TECTIVE AND ADO TECTIVE ADO TECTI | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$6,977,054 + AND CITY-OPERAT PTION SERVICES, \$82,964 + NCIES FOR NON-SE ON, SUPPLIES, MA VICES, AND PAYME ERVICES FOR ADJU \$27,632,673 + ==================================== | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU CURE DETENT TERIALS AND NTS TO THE DICATED JUV S1CATED JUV S2 == 7,350 \$2 | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE BSIDY PAYMENT \$201,651,795 ION, NON-SECU OTHER SERVIC NEW YORK STAT ENILE DELINQU ,141,101,477 =================================== | \$378 \$378 \$2 \$2 \$2 \$2 \$2 \$378 \$2 \$378 \$2 \$378 \$2 \$378 \$2 \$2 \$378 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 | ,249,719 - ,091,572 - ,049,653 + , <u>388,833 -</u> ,617,240 - |
| 004 HEAD 006 CHI 008 JUV SUB-TOTAL LESS IN NET T FUNDING SU CITY I | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA LD WELFARE-OTPS RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST SPECIAL EDUCATION PAYMEN ENILE JUSTICE - OTPS PROVIDES FUNDING FOR PAY PLACEMENT, LIMITED SECUR REQUIRED TO SUPPORT AGEN OFFICE OF CHILDREN AND F COTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT FUNDS CATEGORICAL | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT TS MADE FOR FOST \$189,519,178 MENTS TO VOLUNTA E PLACEMENT AND CY OPERATED DETT AMILY SERVICES T \$2,481,857,637 ==================================== | PLIES, M ID PROGRA T SERVIC COMMUNITY TIVE, PRO TIVE, PRO TIVE, PRO TIVE, PRO TO PROVID | ATERIALS, EQUIP MS. \$899,302,793 ES. \$1,339,007,950 EBASED AGENCIES DTECTIVE AND ADOJ REN. \$189,602,142 MUNITY-BASED AGEN TVES TO DETENTIN D PLACEMENT SER E RESIDENTIAL SI \$2,509,490,310 ==================================== | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$20,309,047 + \$6,977,054 + AND CITY-OPERAT PTION SERVICES, \$82,964 + NCIES FOR NON-SE ON, SUPPLIES, MA SUPPLIES, MAD PAYME ERVICES FOR NON-SE ERVICES FOR ADJU \$27,632,673 + \$40,087,366 + \$20,000 + \$40,067,366 + | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU CURE DETENT TERIALS AND DICATED JUV \$2 == 7,350 \$2 \$2 | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE BSIDY PAYMENT \$201,651,795 ION, NON-SECU OTHER SERVIC NEW YORK STAT ENILE DELINQU ,141,101,477 ====== ,672,174,661 \$342,511 ,671,832,150 | \$378 \$22 \$378 \$22 \$378 \$289 \$339 \$289 | ,249,719 - ,091,572 - ,049,653 + ,388,833 - ,617,240 - ,579,080 - ,038,160 - |
| 004 HEAN 006 CHI 008 JUV SUB-TOTAL TOTAL LESS IN NET T FUNDING SU CITY OTHER CAPITY STATE | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA | PURCHASE OF SUD CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT TS MADE FOR FOST \$189,519,178 MENTS TO VOLUNTARY E PLACEMENT AND CY OPERATED DETT AMILY SERVICES T \$2,971,704,535 \$50,901,591 \$2,920,802,944 \$1,015,135,443 728,185,014 | PLIES, M ID PROGRA TT SERVIC COMMUNITY TVE, PRO TVE, PRO TVE, PRO TVE, COMM RTY, COM RTY, CO | ATERIALS, EQUIPH MS. \$899,302,793 FS. \$1,339,007,950 -BASED AGENCIES TECTIVE AND ADD REN. \$189,602,142 UNITY-BASED AGEN \$189,602,142 UNITY-BASED AGENTION \$189,602,142 \$189,602,142 \$189,602,142 \$2,509,490,310 ==================================== | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$20,309,047 + \$6,977,054 + AND CITY-OPERAT PTION SERVICES, \$82,964 + NCIES FOR NON-SE ON, SUPPLIES, MA VICES, AND PAYME ERVICES FOR ADJU \$27,632,673 + \$40,087,366 + \$20,000 + \$40,067,366 + | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU CURE DETENT TERIALS AND NTS TO THE DICATED JUV SICATED JUV SICATED JUV SICATED JUV SICATED JUV SICATED JUV SICATED SICA SICATED SICATED SICA SICATED SICA SICATED SICA SICATED SICA SICATED SICA SICATED SICA SICATES SICATES SICATES SICATES SICA SICATES SICATES SICAT | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE BSIDY PAYMENT \$201,651,795 ION, NON-SECU OTHER SERVIC NEW YORK STAT ENILE DELINQU ,141,101,477 =,672,174,661 \$342,511 ,671,832,150 | \$378 \$378 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 | ,249,719 - ,091,572 - ,049,653 + ,388,833 - ,617,240 - ,579,080 - ,038,160 - ,243,230 - ,374,201 + |
| 004 HEAN 006 CHI 008 JUV SUB-TOTAL LESS IN NET T FUNDING SU CITY I OTHER CAPIT, STATE FEDER. | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA LD WELFARE-OTPS RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST SPECIAL EDUCATION PAYMENT ENILE JUSTICE - OTPS PROVIDES FUNDING FOR PAY PLACEMENT, LIMITED SECUR REQUIRED TO SUPPORT AGEN OFFICE OF CHILDREN AND F OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS - L.F.A. | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT TS MADE FOR FOST \$189,519,178 MENTS TO VOLUNTZ E PLACEMENT AND CY OPERATED DETF AMILY SERVICES T \$2,971,704,535 \$50,901,591 \$2,920,802,944 \$1,015,135,443 | PLIES, M ID PROGRA TT SERVIC COMMUNITY TVE, PRO TVE, PRO TVE, PRO TVE, COMM RTY, COM RTY, CO | ATERIALS, EQUIP MS. \$899,302,793 TES. \$1,339,007,950 T-BASED AGENCIES TECTIVE AND ADO REN. \$189,602,142 NUNITY-BASED AGEN TVES TO DETENTIC D PLACEMENT SER \$2,509,490,310 ==================================== | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$20,309,047 + \$6,977,054 + AND CITY-OPERAT PTION SERVICES, \$82,964 + NCIES FOR NON-SE ON, SUPPLIES, MA VICES, AND PAYME ERVICES FOR ADJU \$27,632,673 + \$40,087,366 + \$20,000 + \$40,067,366 + | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU CURE DETENT TERIALS AND DICATED JUV \$2 == 7,350 \$2 \$2 | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE BSIDY PAYMENT \$201,651,795 ION, NON-SECU OTHER SERVIC NEW YORK STAT ENILE DELINQU ,141,101,477 =================================== | \$378 \$378 \$2 \$2 \$2 \$2 \$3 \$3 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$3 \$2 \$2 \$3 \$2 \$3 \$2 \$3 \$3 \$2 \$3 \$3 \$2 \$3 \$3 \$3 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 | ,249,719 - ,091,572 - ,049,653 + ,388,833 - ,617,240 - ,579,080 - ,038,160 - |
| 004 HEA 006 CHI 008 JUV SUB-TOTAL LESS IN NET T FUNDING SU CITY I OTHER CAPIT STATE FEDER | PROVIDES FUNDING FOR THE EXPENSES TO SUPPORT AGEN DSTART/DAYCARE-OTPS RESPONSIBLE FOR CHILD CA LD WELFARE-OTPS RESPONSIBLE FOR PAYMENTS SERVICES, INCLUDING FOST SPECIAL EDUCATION PAYMENT ENILE JUSTICE - OTPS PROVIDES FUNDING FOR PAY PLACEMENT, LIMITED SECUR REQUIRED TO SUPPORT AGEN OFFICE OF CHILDREN AND F OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. | PURCHASE OF SUE CY OPERATIONS AN \$878,993,746 RE AND HEAD STAF \$1,332,030,896 TO VOLUNTARY, C ER CARE, PREVENT TS MADE FOR FOST \$189,519,178 MENTS TO VOLUNTZ E PLACEMENT AND CY OPERATED DET AMILY SERVICES T \$2,971,704,535 \$50,901,591 \$2,920,802,944 \$1,015,135,443 728,185,014 1,728,417 | PLIES, M ID PROGRA TI SERVIC COMMUNITY TIVE, PRO TIVE, PRO TIVE, PRO TIVE, PRO TO PROVID | ATERIALS, EQUIP MS. \$899,302,793 TES. \$1,339,007,950 T-BASED AGENCIES TECTIVE AND ADO REN. \$189,602,142 UNITY-BASED AGEN TVES TO DETENTION DPLACEMENT SER \$2,509,490,310 ==================================== | \$263,608 + MENT, AND CONTRA \$20,309,047 + \$20,309,047 + \$6,977,054 + AND CITY-OPERAT PTION SERVICES, \$82,964 + NCIES FOR NON-SE ON, SUPPLIES, MA VICES, AND PAYME EVVICES FOR ADJU \$27,632,673 + \$40,087,366 + \$20,000 + \$40,067,366 + \$4,083,726 + 11,092,255 + | CTUAL AND G \$1 ED PROGRAMS ADOPTION SU CURE DETENT TERIALS AND DICATED JUV \$2 =7,350 \$2 \$2 | \$81,480,230 ENERAL FIXED \$521,053,074 ,336,916,378 FOR CHILD WE BSIDY PAYMENT \$201,651,795 ION, NON-SECU OTHER SERVIC NEW YORK STAT ENILE DELINQU ,141,101,477 =================================== | \$378 \$378 \$289 \$388 \$388 \$339 \$368 \$339 \$356 \$356 \$356 \$356 \$356 \$356 \$356 \$356 | ,249,719 - ,091,572 - ,049,653 + ,617,240 - ,579,080 - ,038,160 - ,243,230 - ,374,201 + ,728,417 - |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$187,425,609 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$81,479,993 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 7,350 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 7,185 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 55 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY FUNDED.

| 069 | | DEPARTMENT OF S AGENCY EXPENSE | OCIAL SERVI | CES | | | |
|--|--|--|--|---|---|---|-------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: PROVIDES FINANCIAL, MEDICAL, EMPLOYME ILLNESS AND FOR VICTIMS OF DOMESTIC V. | IOLENCE; PROV | VIDES EMERGENCY | OR DISASTER | ASSISTANCE TO |) CITY RESI | DENTS. | |
| | | CURREN | T MODIFIED | BUDGET | | PRELIMINARY BUD | GET |
| | | FULL-TIME | | CHANGE FROM | FULL-TIME | FOR FY 202 | CHANGE FROM |
| UNITS OF APPROPRIATION | | BUDGETED POSITIONS APP | | | POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| 201 ADMINISTRATION | \$324,742,044 | 4 5,257 \$333 | ,284,846 | \$8,542,802 + | 5,229 | \$338,995,111 | \$5,710,265 + |
| PROVIDES FOR PLANNING AND AGENCIES, VARIOUS LEVELS (FOLLOWING SUPPORT SERVICE: SECURIT, PLANT MANAGEMEN' AUDITING, STAFF DEVELOPMEN FOOD COMMODITIES DISTRIBUT | OF GOVERNMENTS S AND GENERAL T AND RENOVAT NT, PSYCHIATR TION. | S; FEDERAL AND ADMINISTRATIVE IONS, PURCHASING IC SERVICES, CLI | STATE LEGIS FUNCTIONS: OF MATERIA ENT FRAUD M | LATIVE ANALYSI FINANCIAL MANA LS AND SUPPLIE CONITORING, CHI | S; PROVIDI GEMENT, DA S; LEGAL, S LD SUPPORT | NG FOR THE TA PROCESSING, BUDGET, PERSONNE ENFORCEMENT AND | ц. |
| | | 4 5,212 \$302 | ,196,628 | \$9,490,634 + | 5,145 | \$305,106,491 | \$2,909,863 + |
| RESPONSIBLE FOR DETERMINI FOR ELIGIBLE PERSONS, AND EMPLOYMENT SERVICES AND H | NG ELIGIBILITY FOR SERVICES OMELESSNESS PI | Y, FOR ADMINISTE ASSISTING IN IN REVENTION AND RE | DEPENDENCE HOUSING PRO | FROM PUBLIC AS GRAMS. | SISTANCE, | INCLUDING | :E |
| 204 MEDICAL ASSISTANCE | \$101,611,818 | 8 2,055 \$103 | ,270,757 | \$1,658,939 + | 2,055 | \$104,630,130 | \$1,359,373 + |
| RESPONSIBLE FOR DETERMINI MEDICAL ASSISTANCE FOR EL | IGIBLE PERSONS | 5. | | ADMINISTERING | | | ING |
| 205 ADULT SERVICES | \$123,799,248 | 8 2,207 \$127 | ,749,051 | \$3,949,803 + | 2,211 | \$130,481,284 | \$2,732,233 + |
| PROVIDES FOR ADMINISTRATI DOMESTIC VIOLENCE SHELTER. WITH AIDS AND HIV ILLNESS | ON, COORDINAT: S, ADULT PROTE | ION AND MONITOR | ING OF PROG AND CASE M | RAMS FOR CRISI | S AND DISA HOUSING SE | STER SERVICES, RVICES FOR PEOPL | .E |
| SUB-TOTAL PERSONAL SERVICES | \$842,859,104 | 4 14,731 \$866 = ===== | ,501,282 | \$23,642,178 + | · 14,640 = | \$879,213,016 | \$12,711,734 + |
| 101 ADMINISTRATION-OTPS | | | | | | | \$5,994,299 - |
| OPERATIONS. | | - | | | | | <u> </u> |
| 103 PUBLIC ASSISTANCE - OTPS | \$2,467,200,159 | 9 \$2,470 | ,085,555 | \$2,885,396 + | \$ | 2,505,836,746 | \$35,751,191 + |
| PROVIDES ASSISTANCE AND SI AND FUNDS CONTRACTS WITH Y PROGRAM-SPECIFIC MATERIAL RENTAL ASSISTANCE PROGRAM | VOLUNTARY OR (S AND SERVICES S. | COMMUNITY BASED 5 FOR AGENCY OPE | AGENCIES. F RATED PUBLI | UNDING IS ALSO C ASSISTANCE, | PROVIDED HOMELESS P | FOR REVENTION, AND | · |
| 104 MEDICAL ASSISTANCE - OTPS | \$5,948,133,609 | 9 \$5,948 | ,133,609 | | \$ | 5,948,133,609 | |
| PROVIDES FUNDING FOR THE OF ELIGIBLE PERSONS ENROLI HOMES, MANAGED CARE ORGAN | CITY SHARE OF LED IN THE MEI IZATIONS, PRES | ALL MEDICAL PAY DICAID PROGRAM. SCRIPTION DRUGS | MENTS AND A MAJOR PROGR AND CONTRAC | SSOCIATED ADMI AMS INCLUDE FU TED HOME CARE | NISTRATIVE | COSTS, ON BEHAL HOSPITALS, NURSI | iF ING |
| 105 ADULT SERVICES - OTPS | \$380,686,130 | \$398 | ,402,608 | \$17,716,478 + | | \$399,882,326 | \$1,479,718 + |
| PROVIDES FOR CONTRACTS WI SERVICES, SERVICES FOR DO SPECIFIC MATERIALS FOR AG | MESTIC VIOLENO | CE AND PEOPLE WI | | | | | _M |
| | | 2 \$155 | | | | | \$6,460,640 - |
| VARIOUS LEGAL SERVICES PR | | | | | | | <u>I</u> |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$9,225,130,671 | 1 \$9,260 = ===== | ,264,542 ==================================== | \$35,133,871 + | . \$ = | 9,285,040,512 | |
| TOTAL DEPARTMENT | 10,067,989,77 | 5 14,731 \$10,126 | ,765,824 | \$58,776,049 + | 14,640 1 | 0,164,253,528 | \$37,487,704 + |
| LESS INTRA-CITY SALES | \$14,117,020 | | ,518,347 | \$598,673 - | | \$13,868,347 | \$350,000 + |
| | 10,053,872,75 | | | \$59,374,722 + | | 0,150,385,181 | \$37,137,704 + |
| OTHER CATEGORICAL | \$7,727,701,998 | | ====================================== | \$28,131,569 + 378,854 + | . \$ | 7,783,226,207 | \$27,392,640 + 378,854 - |
| CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | 728,132,441 | 1 | ,922,312 ,000,000 | 3,789,871 + 1,000,000 + | | 746,573,776 | 14,651,464 + 1,000,000 - |
| FEDERAL - OTHER TOTAL | 1,598,038,310 10,053,872,755 | | ,112,744 ,247,477 | 26,074,428 + \$59,374,722 + | | 1,620,585,198 0,150,385,181 | 3,527,546 - \$37,137,704 + |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$401,481,219 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$145,038,956 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$88,766,911 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 14,640 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 11,237 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

| 071 | | | r of homeless se Kpense budget su | | | |
|---|---|------------------------|--------------------------------------|-------------------------|---|---|
| | | | | | | |
| AGENCY FUNCTION: PROVIDES TRANSITIONAL HOUSING AND OTH POLICY SUPPORT REQUIRED FOR THE CARE | OF HOMELESS FA | MILIES AN | ND SINGLE ADULTS | | | |
| | | | CURRENT MODIETE | | DDFT.TMTNADY T | TIDGET |
| | | | FOR FY 20 | 19 | PRELIMINARY E | |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATIO | ON (+/−) | | |
| 100 DEPT OF HOMELESS SERVICES-PS | | | | | | |
| | | | | | | |
| PROVIDES FOR THE ADMINIST TRANSITIONAL RESIDENCES A | RATION, PLANNI | NG AND PO AMS FOR H | OLICY DEVELOPMEN | IT, OPERATION, C | COORDINATION AND MONITORIN | IG OF |
| | | | | | | ·' |
| SUB-TOTAL PERSONAL SERVICES | \$160,254,065 | 2,613 | \$164,756,779 | \$4,502,714 | + 2,623 \$168,146,059 | \$3,389,280 + |
| | | | | | | |
| 200 DEPT OF HOMELESS SERVICES-OTP OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED T | TRACT FOR TRAN O SUPPORT AGEN | SITIONAL CY OPERAT | RESIDENTIAL SER | | | |
| | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,901,522,405 | | \$1,919,848,273 | \$18,325,868 | + \$1,937,853,988 | \$18,005,715 + |
| | | | | | + 2,623 \$2,106,000,047 | |
| | | - | | | | |
| LESS INTRA-CITY SALES | \$851,186 | | \$996,186 | \$145,000 | + \$851,186 | \$145,000 - |
| NET TOTAL DEPARTMENT | | | | | + \$2,105,148,861 | |
| FUNDING SUMMARY | | | | | | |
| | \$1,179,107,306 | | | | + \$1,214,833,875 + 3,000,000 | \$33,412,943 + |
| STATE | 180,227,071 | | 180,234,591 | 7,520 | + 178,739,089 | 1,495,502 - |
| FEDERAL - C.D. FEDERAL - OTHER | 180,227,071 4,722,000 696,868,907 | | 10,527,395 708,425,948 | 5,805,395 11,557,041 | + 178,739,089 + 4,731,247 + 703,844,650 | 1,495,502 - 5,796,148 - 4,581,298 - |
| | | | \$2,083,608,866 | | + \$2,105,148,861 | |
| | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$63,045,218 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,035,403 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2,623 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2,613 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED

DEPARTMENT OF CORRECTION 072 AGENCY EXPENSE BUDGET SUMMARY

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

| UNITS OF APPROPRIATION | ADOPTED FULL-TIM BUDGET BUDGETED | CHANGE FROM | BUDGETED MODIFIED |
|-----------------------------|--|---|---|
| 001 ADMINISTRATION | \$112,428,479 1,221 | \$113,960,123 \$1,531,644 | + 1,220 \$107,066,268 \$6,893,855 - |
| MANAGEMENT AND ADMINIST | RATION OF THE DEPARTMENT ER, CAPITAL DEVELOPMENT, | PONSIBLE FOR THE FORMULATION OF THIS UNIT INCLUDES BUT IS NOT GENERAL COUNSEL, HEALTH MANAG | LIMITED TO THE COMMISSIONER, |
| 002 OPERATIONS | \$1,114,662,665 11,279 | \$1,077,378,815 \$37,283,850 | - 10,886 \$1,133,919,097 \$56,540,282 + |
| IN THIS UNIT OF APPROPR | | O AND DETAINED INMATES REMANDED RECTIONAL FACILITIES, COURT DET RECTIONAL INDUSTRIES. | |
| SUB-TOTAL PERSONAL SERVICES | \$1,227,091,144 12,500 ======= | \$1,191,338,938 \$35,752,206 | - 12,106 \$1,240,985,365 \$49,646,427 + |

| 003 OPERATIONS - OTPS | \$160,804,206 | \$178,407,188 | \$17,602,982 + | \$151,448,292 | \$26,958,896 - |
|-----------------------------------|-----------------------|-----------------------------|--------------------------|---------------|--------------------------|
| OTPS APPROPRIATION OPERATIONS. | TO PURCHASE SUPPLIES, | MATERIALS AND OTHER SE | RVICES REQUIRED TO SUPP | PORT FACILITY | |
| 004 ADMINISTRATION - OTPS | \$15,829,674 | \$16,329,674 | \$500,000 + | \$15,105,301 | \$1,224,373 - |
| OTPS APPROPRIATION OPERATIONS. | TO PURCHASE SUPPLIES, | MATERIALS AND OTHER SE | RVICES REQUIRED TO SUPP | ORT EXECUTIVE | |
| | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL | SERVIC \$176,633,880 | \$194,736,862 ========== | \$18,102,982 + ====== | \$166,553,593 | \$28,183,269 - ====== |

| TOTAL DEPARTMENT | \$1,403,725,024 12,500 | \$1,386,075,800 | \$17,649,224 - | 12,106 \$1,407,538,958 | \$21,463,158 + |
|-----------------------------------|------------------------|------------------------------|-------------------------------|------------------------|-------------------------------|
| LESS INTRA-CITY SALES | \$107,920 | \$1,587,916 | \$1,479,996 + | \$107,920 | \$1,479,996 - |
| NET TOTAL DEPARTMENT | \$1,403,617,104 | \$1,384,487,884 | \$19,129,220 - | \$1,407,431,038 | \$22,943,154 + |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS OTHER CATEGORICAL | \$1,393,403,096 | \$1,373,165,440 1,108,436 | \$20,237,656 - 1,108,436 + | \$1,397,220,439 | \$24,054,999 + 1,108,436 - |
| CAPITAL FUNDS - I.F.A. | 778,485 | 778,485 | 2,200,100 | 778,485 | 2/200/100 |
| STATE | 1,109,000 | 1,109,000 | | 1,109,000 | |
| FEDERAL - C.D. FEDERAL - OTHER | 8,326,523 | 8,326,523 | | 8,323,114 | 3,409 - |
| TOTAL | \$1,403,617,104 | \$1,384,487,884 | \$19,129,220 - | \$1,407,431,038 | \$22,943,154 + |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$683,635,795 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$402,444,240 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$199,884,918 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 12,106 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 12,098 WILL BE CITY-FUNDED. ALSO, PART-TIME, SERSONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 83 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 83 WILL BE CITY FUNDED.

| 073 | | | D OF CORRECTION PENSE BUDGET SU | | | | |
|--|---|---|---|--|----------------------------|---------------------------------|--------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: ESTABLISHES AND ENFORCES MINI THE DEPARTMENT OF CORRECTION; ESTA EVALUATES THE PERFORMANCE OF THE D FOR THE DEPARTMENT. | BLISHES PROCEDURE EPARTMENT AND MAR | S FOR THE | HEARING OF GRI ENDATIONS ON TH | EVANCES BY INMA E DEPARTMENT'S | TES AND EMP LONG RANGE | LOYEES OF THE PROGRAMS AND C | DEPARTMENT; APITAL PLANNING |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| | ADOPTED | FULL-TIME | FOR FY 20 | D BUDGET 19 | FILL TTME | FOR FY 2 | 020 CHANGE FROM |
| UNITS OF APPROPRIATION | FOR FY 2019 | POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$2,685,586 | 37 | \$2,658,562 | \$27,024 | - 38 | \$3,018,106 | \$359,544 + |
| DEVELOPS MINIMUM STAND COMPLIANCE WITH THESE ADMINISTRATIVE FUCTION OPERATIONS AND MONITOR | STANDARDS. INCLUI S AS WELL AS DEVE ING OF THE DEPART | DED IN THIS LOPMENT OF MENT'S CON | S UNIT OF APPRO F MINIMUM STAND MPLIANCE WITH T | PRIATION ARE FU ARDS GOVERNING HESE STANDARDS. | NDS FOR ALL THE DEPARTM | OF THE BOARD' | s |
| SUB-TOTAL PERSONAL SERVICES | \$2,685,586 | 37 | \$2,658,562 | \$27,024 | - 38 = | \$3,018,106 ====== | \$359,544 + |
| 002 OTHER THAN PERSONAL SERVICE | \$200,610 | | \$280,276 | \$79,666 | + | \$127,360 | \$152,916 - |
| OTPS APPROPRIATION TO | PURCHASE SUPPLIES | , MATERIA | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | AGENCY OPERAT | IONS. |
| SUB-TOTAL OTHER THAN PERSONAL SERV | IC \$200,610 | | \$280,276 | \$79,666 | + = | \$127,360 | \$152,916 - |
| TOTAL DEPARTMENT | | | | | | | \$206,628 + |
| NET TOTAL DEPARTMENT | | | | | | | \$206,628 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | | |
| TOTAL | \$2,886,196 | ; | \$2,938,838 | \$52,642 | + | \$3,145,466 | \$206,628 + |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$806,994 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$342,601 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 .THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| | | | PENSION CONTRIBUTIONS | | | |
|--|--|---|---|--|---|------------------------------------|
| | 095 | | NCY EXPENSE BUDGET SUM | | | |
| GO" NON-AC | INS PERSONAL SERVICE APP TUARIAL SYSTEMS. | | | | SYSTEMS, NON-CITY SYSTEM | |
| | | | | | | |
| | | | CURRENT MODIFIED | 9 | PRELIMINARY B | |
| | PPROPRIATION | ADOPTED FUL BUDGET BUDG FOR FY 2019 POS | L-TIME GETED ITIONS APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 CIT | Y ACTUARIAL PENSIONS | \$9,755,614,739 | \$9,754,037,896 | \$1,576,843 | - \$9,850,518,492 | \$96,480,596 + |
| | YORK CITY EMPLOYEES' R YORK CITY POLICE PENSI YORK CITY TEACHERS' RE | ETIREMENT SYSTEM (NYO ON FUND, SUBCHAPTER : TIREMENT SYSTEM (TRS | CERS), EXCLUDING EMPLO 2; NEW YORK CITY FIRE); AND NEW YORK CITY B | YEES OF CERTAI DEPARTMENT PEN GOARD OF EDUCAT | RIAL RETIREMENT SYSTEMS: N INDEPENDENT AGENCIES; N SION FUND, SUBCHAPTER 2; ION RETIREMENT SYSTEM (BE | EW NEW RS). |
| 002 NON | -CITY PENSIONS | \$95,788,681 | \$95,788,678 | \$3 | - \$100,065,650 | \$4,276,972 + |
| | INSTITUTIONS RETIREMEN THE VOLUNTARY DEFINED ON BEHALF OF CERTAIN F TO THESE FUNDS, WHICH SYSTEMS. | T SYSTEM (CIRS); TEA CONTRIBUTION (VDC) P MPLOYEES OF THE NEW T ARE NOT MAINTAINED B | CHERS' INSURANCE AND A LAN; AND THE NEW YORK YORK, BROOKLYN, AND QU | NNUITY ASSOCIA STATE AND LOCA EENS PUBLIC LI ALCULATIONS MA | TIREMENT SYSTEMS: CULTURA TION (TIAA) WHICH INCULUD L EMPLOVEES' RETIREMENT S BRARIES. THE CITY CONTRIE DE BY THE RESPECTIVE PENS | ES YSTEM UTES |
| 003 NON | - ACTUARIAL PENSIONS | \$350,000 | \$350,000 | | \$350,000 | |
| | PROVIDES FOR THE PENSI EMPLOYEES. THE CONTRIE CURRENTLY. | | | | LONGER OPEN TO ACTIVE CI O" BASIS AND ARE PAID | TY |
| SUB-TOTAL | PERSONAL SERVICES | \$9,851,753,420 ====== | \$9,850,176,574 ========== | \$1,576,846 ====== | - \$9,950,934,142 | \$100,757,568 + |
| | DEPARTMENT TRA-CITY SALES | \$9,851,753,420 \$112,253,972 | \$9,850,176,574 \$112,253,972 | \$1,576,846 | - \$9,950,934,142 \$112,253,972 | \$100,757,568 + |
| 1632 IN | IRA-CITI BALLES | Ş112,255,972 | \$112,255,972 | | Ş112,253,972 | |
| | OTAL DEPARTMENT | \$9,739,499,448 | \$9,737,922,602 | \$1,576,846 | | |
| FUNDING SU CITY OTHER CAPIT STATE FEDER | MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | \$9,707,474,448 32,025,000 | | | - \$9,806,655,170 32,025,000 | |
| TOTAL | | \$9,739,499,448 | \$9,737,922,602 | \$1,576,846 | - \$9,838,680,170 | \$100,757,568 + |
| | | | | | | |

| | | MISCELLANEOUS | | | |
|---|--|--|---|--|-----------------------------|
| 098 | | AGENCY EXPENSE BUDGET S | | | |
| AGENCY FUNCTION: CONTAINS PERSONAL SERVICE APPR BARGAINED. ALSO, CONTAINS OTHER THA FOR JUDGMENTS AND CLAIMS, PAYMENTS | N PERSONAL SERVI FOR CONTRACTUAL | CE APPROPRIATIONS FOR SI OBLIGATIONS, MANDATED R | JBSIDY PAYMENTS SERVES, AND OTH | TO CERTAIN COVERED ORGANI ER CITYWIDE COSTS. | ZATIONS, PAYMENTS |
| | | | | | |
| | | | 019 | PRELIMINARY B FOR FY 2 | 020 |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | ADOPTED ON (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | |
| | | | | | |
| 001 RESERVE FOR COLLECTIVE BARGA | | | | | |
| PROVIDES A RESERVE THAT | | ASSOCIATED WITH COLLEC | | | |
| 003 FRINGE BENEFITS | \$6,123,507,918 | \$6,029,202,194 | \$94,305,724 · | \$6,757,105,696 | \$727,903,502 + |
| AGREEMENTS FOR THE CITY | 'S MAYORAL AGENO WORKERS' COMPEN | US FRINGE BENEFIT COSTS TES. THESE BENEFITS INC ISATION BENEFITS, SUPPLE | LUDE HEALTH INSU | RANCE COVERAGE, SOCIAL | |
| SUB-TOTAL PERSONAL SERVICES | \$7,567,604,702 ====== | \$7,683,341,264 | \$115,736,562 · ====== | + \$8,606,667,883 ========= | \$923,326,619 + ======= |
| VARIOUS TRANSIT SUBSIDI AND OTHER CITY-WIDE FIX | LLY AND CONTRACT ES, JUDGMENTS AN ED CHARGES. ALSO | UALLY MANDATED CITY PAY ID CLAIMS, TFA-RETAINED INCLUDED IS THE CITY'S | MENTS AND SPECIAL STATE BUILDING A UNALLOCATED GENI | + \$4,434,921,767 L RESERVES. THESE INCLUDE ID EXPENSES, SPECIAL AWAR BRAL RESERVE APPROPRIATIO | DS N. |
| 005 INDIGENT DEFENSE SERVICES | \$291,137,052 | \$291,137,360 | \$308 - | + \$299,225,980 | \$8,088,620 + |
| PROVIDES FUNDS FOR CONT DEFENSE SERVICES TO IND | RACTUALLY MANDAT | ED CITY PAYMENTS TO VAR | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$5,023,273,268 | \$5,059,953,936 | \$36,680,668 - | | \$325,806,189 - ====== |
| TOTAL DEPARTMENT | 12,590,877,970 | \$12,743,295,200 | \$152,417,230 - | + 13,340,815,630 | \$597,520,430 + |
| LESS INTRA-CITY SALES | \$100,228,117 | \$102,184,382 | \$1,956,265 | + \$108,331,367 | \$6,146,985 + |
| NET TOTAL DEPARTMENT | 12,490,649,853 | \$12,641,110,818 | \$150,460,965 - | + 13,232,484,263 | \$591,373,445 + |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | 10,768,199,091 | | \$107,733,255 - | + 11,438,852,144 | \$562,919,798 + |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | 323,208,027 122,640,652 | 122.640.652 | 797,702 - | 116,710,563 | 27,085,284 + 5,930,089 - |
| STATE | 1,051,467,580 | 1,072,519,709 | 21,052,129 - 2,447,500 - | + 1,086,858,927 | 14,339,218 + |
| FEDERAL - C.D. FEDERAL - OTHER | 1,051,467,580 37,632,720 187,501,783 | 40,080,220 205,932,162 | 18,430,379 | + 42,877,973 + 196,093,643 | 2,797,753 + 9,838,519 - |
| TOTAL | 12,490,649,853 | | \$150,460,965 - | + 13,232,484,263 | \$591,373,445 + |
| | | | | | |

| | | DEBT SERVICE | | | |
|---|----------------------------------|-------------------------------|----------------------------|--|--------------------------------|
| 099 | | AGENCY EXPENSE BUDGET SU | | | |
| | | | | | |
| AGENCY FUNCTION: TO PROVIDE FOR THE MANAGEMENT AND PA BONDHOLDERS, NEW YORK CITY LEASE DEB INITIATIVES TO PREPAY NEW YORK CITY | T SERVICE PAYME DEBT SERVICE. | NTS, SHORT TERM BORROWIN | G PROGRAMS, INT | EREST RATE EXCHANGE AGREE | MENTS, AND |
| UNITS OF APPROPRIATION | BUDGET | FULL-TIME BUDGETED | CHANGE FROM ADOPTED | | CHANGE FROM MODIFIED |
| | | | | | |
| 001 FUNDED DEBT-W/O CONST LIMIT | \$2,087,972,487 | \$2,008,810,147 | \$79,162,340 | - \$3,352,224,143 | \$1,343,413,996 + |
| | CE THE CAPITAL | | | ANCE OF LONG-TERM GENERAL TE DEBT AND INTEREST RATE | |
| 003 LEASE PURCH & CITY GUAR DEBT | \$148,329,895 | \$122,729,895 | \$25,600,000 | - \$127,707,640 | \$4,977,745 + |
| | LEASE AND DEBT | SERVICE COSTS ASSOCIATED | | ED BY OTHER ENTITIES ON E | BEHALF |
| 004 BUDGET STABILIZATION ACCOUNT | | \$519,544,961 | \$519,544,961 | + | \$519,544,961 - |
| AMOUNTS APPROPRIATED FOR | THE PREPAYMENT | OF FUTURE YEARS' DEBT S | ERVICE COSTS. | | <u> </u> |
| 006 NYC Transitional Finance Auth | \$674,249,707 | \$611,127,981 | \$63,121,726 | - \$695,760,669 | \$84,632,688 + |
| PROVIDES FOR THE INTERES FINANCE AUTHORITY DEBT T OPERATING COSTS ARE INCL | O FINANCE THE C | | | ANCE OF LONG-TERM TRANSIT TING RATE DEBT AND TFA | 'IONAL |
| | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$2,910,552,089 | \$3,262,212,984 | \$351,660,895 | + \$4,175,692,452 | \$913,479,468 + |
| TOTAL DEPARTMENT | \$2,910,552,089 | \$3,262,212,984 | \$351,660,895 | + \$4,175,692,452 | \$913,479,468 + |
| NET TOTAL DEPARTMENT | \$2,910,552,089 | \$3,262,212,984 | \$351,660,895 | + \$4,175,692,452 | \$913,479,468 + |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | \$2,652,990,964 50,194,375 | \$3,012,622,147 42,224,087 | \$359,631,183 7,970,288 | + \$3,924,410,325 - 46,443,325 | \$911,788,178 + 4,219,238 + |
| STATE | 12,225,000 | | | 12,225,000 | |
| FEDERAL - C.D. FEDERAL - OTHER | 195,141,750 | | | | 2,527,948 - |
| TOTAL | | | \$351,660,895 | + \$4,175,692,452 | |
| | | | | | |

| | | PUI | BLIC ADVOCATE | | | | |
|---|-----------------|------------------------------------|-----------------|-----------------------------------|------------------------------------|---------------|------------------------------------|
| 101 | | | PENSE BUDGET SU | | | | |
| AGENCY FUNCTION: ESTABLISHES PROCEDURES FOR RECH AGENCY OPERATIONS AND PROGRAMS; MAY H MEMBER TO THE CITY PLANNING COMMISSIC | HOLD PUBLIC HEA | RINGS; IS | SSUES ANNUAL RE | PORTS ON THE AC | CTIVITIES OF | THE OFFICE; A | ND APPOINTS ONE |
| | | | CURRENT MODIFIE | | | PRELIMINARY B | |
| UNITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$3,358,383 | 8 45 | \$3,358,383 | | 45 | \$3,553,800 | \$195,417 + |
| TO RECEIVE AND RESOLVE C | TIZENS' COMPLA | INTS WITH | REGARDS TO THE | ACTIVITIES OF | THE VARIOUS | CITY AGENCIES | . |
| SUB-TOTAL PERSONAL SERVICES | \$3,358,383 | 45 | \$3,358,383 | | 45 | \$3,553,800 | \$195,417 + |
| 002 OTHER THAN PERSONAL SERVICES | CHASE SUPPLIES | , MATERIA | LS AND OTHER SE | RVICES REQUIREI | TO SUPPORT | | IONS. |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$261,100 | 5 | \$261,106 | | | \$261,106 | |
| TOTAL DEPARTMENT | \$3,619,489 | 45 | \$3,619,489 | | 45 | \$3,814,906 | \$195,417 + |
| NET TOTAL DEPARTMENT | | | \$3,619,489 | | | | \$195,417 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | \$3,619,489 | | | | \$195,417 + |
| TOTAL | \$3,619,489 |) | \$3,619,489 | | | \$3,814,906 | \$195,417 + |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,017,951 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$544,896 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| | 102 | | C AGENCY EXP | ITY COUNCIL ENSE BUDGET SUM | MARY | | | |
|--|---|--|--|--|--|---|---|---|
| AGENCY FUNC IS THE POWER TO AI IAS ULTIMAT BY THE MAYO APPROVES O | E LEGISLATIVE BODY OF THE DOPT LOCAL LAWS, INCLUDING TE AUTHORITY WITH RESPECT DR OF LOCAL LAWS AND FOR F CERTAIN SPECIFIED MAYORAL | CITY OF NEW YO THE SOLE POWE TO REVIEW AND REVIEWING THE S APPOINTMENTS. | RK, COMPOS R TO ADOPT APPROVAL OF ERVICE GOAL | ED OF FIFTY- ON AND MODIFY THE OTHER LAND USE S, PERFORMANCE | E MEMBERS WHO BUDGET; RESPOI MATTERS; RESI AND MANAGEMEN | SERVE FOR F NSIBLE FOR A PONSIBLE FOR F EFFICIENCI | OUR-YEAR TERMS; PPROVAL OF ZONIN OVERSEEING THE ES OF THE AGENCI | HAS THE SOLE IG CHANGES ANI IMPLEMENTATIC ES OF THE CI |
| | PPROPRIATION | | c | URRENT MODIFIED | BUDGET | | PRELIMINARY BUI FOR FY 202 APPROPRIATION | GET |
| | | | | | | | | |
| 001 COUN | CIL MEMBERS TO ENSURE THE FAIR AND F MEMBERS OF THE COUNCIL V PERSONS PER DISTRICT. TI AND BUDGETARY RESPONSIES LEGISLATION AS WELL AS I REGULARLY THROUGHOUT THH MEMBERS AND COUNCILMANI | EFFECTIVE REPRE WHO ARE CURRENT IE MEMBERS OF T LLITIES VESTED TO OVERSEE THE YEAR TO TAKE ALDES WHO WOR | SENTATION O LY ELECTED HE COUNCIL IN THIS BOD PERFORMANCE FORMAL ACTI K DIRECTLY | FROM SINGLE MEM ARE RESPONSIBLE Y THROUGH COMMI OF THE EXECUTI ON. THIS UNIT O FOR THE COUNCIL | THE CITY OF I BER DISTRICTS FOR EXECUTING TTEES THAT ME VE BODY AS A T F APPROPRIATIO MEMBERS. | NEW YORK, TH OF APPROXIM THE LEGISL TT O DISCUS WHOLE. THE C DN IS COMPRI | ERE ARE FIFTY-ON ATELY 157,000 ATIVE, LAND USE, S AND RECOMMEND OUNCIL MEETS SED OF THE COUNC | |
| 002 COMM | AITTEE STAFFING | \$21,075,73 | 4 258 | \$21,075,734 | | 116 | \$9,268,436 | \$11,807,298 |
| | TO ENSURE THE ADOPTION (RESPONSIBLE FOR PROVIDIN ATTORNEYS, PROJECT MANAG GENERAL COUNSEL, GOVERNM INVESTIGATIONS. | OF SOUND LEGISL IG PROGRAM ANAL BERS, AND FINAN MENTAL AFFAIRS, | ATIVE INITI YSIS FOR AL CIAL AND PO FINANCE, | ATIVES, COMMITT L COMMITTEES OF LICY ANALYSTS F LAND USE, INFRA | EE STAFFING, N THE COUNCIL. ROM THE FOLLON STRUCTURE, HU | VITH SPECIAL STAFF IS CO VING DIVISIO MAN SERVICES | IZED EXPERTISE, MPRISED OF NS: OFFICE OF TH | IS IE |
| 005 COUN | CIL SERVICES DIVISION | \$11,841,13 | 2 154 | \$11,841,132 | | 162 | \$11,009,911 | \$831,221 |
| | PATROLL AND PERSONNEL AI MATERIALS AND OTHER MEMI OF HEARINGS, DISTRIBUTIO TRACKING THE PROCEEDINGS CODER ON THE COUNCIL FL FUNCTIONS ARE PROVIDED I INFORMATION TECHNOLOGY, MINORITY LEADER, AND COM | BER SERVICES; D DN OF REPORTS A S OF THE COUNCI DOR, IN THE COU Y STAFF FROM T LEGISLATIVE DO MUNICATIONS. | EVELOPMENT ND MATERIAL L, ENSURING NCIL GALLER HE FOLLOWIN CUMENT UNIT | AND MANAGEMENT S, PREPARATION NOTICE AND EXP Y AND AT ALL CO G DIVISIONS: AD , SERGEANT-AT-A | OF THE COUNCI OF THE AGENDA LANATION OF COUNCIL MEETING MINISTRATIVE : RMS, OFFICE OF | COMPUTER N AND SCHEDUL DUNCIL ACTIV 3 AND HEARIN SERVICES, ME 7 THE SPEAKE | ETWORK; SCHEDUL] E, MAINTAINING J ITIES; MAINTAIN GS. ALL THE ABOV MBER SERVICES, R, OFFICE OF THH | ING IND I I I I |
| 500 COMM | AITTEE ON THE AGING THE COMMITTEE ON THE AGI RESOLUTIONS FOR ADOPTION RELATION TO THE DEPARTME CITIZENS. THE COMMITTEE | ING IS RESPONSI W, PREPARING CO ENT FOR THE AGI HAS A SUBCOMMI | BLE FOR CON MMITTEE REP NG AND ALL TTEE ON SEN | SIDERING AND PR ORTS AND CONDUC FEDERAL, STATE IOR CENTERS. | OPOSING TO TH TING LEGISLAT AND MUNICIPAL | E FULL COUNC IVE OVERSIGH PROGRAMS PE | IL LEGISLATION A T ON MATTERS IN RTINENT TO SENIO |)R |
| 602 COMM | MITTEE ON CIVIL RIGHTS | \$ | 1 | \$1 | | | \$1 | |
| | THE COMMITTEE ON CIVIL F AND RESOLUTIONS FOR ADOR RELATION TO THE HUMAN R | RIGHTS IS RESPO PTION, PREPARIN GHTS COMMISSIO | NSIBLE FOR G COMMITTEE N, AND EQUA | CONSIDERING AND REPORTS AND CO L EMPLOYMENT PR | PROPOSING TO NDUCTING LEGIS ACTICES COMMIS | THE FULL CO SLATIVE OVER SSION. | UNCIL LEGISLATIC SIGHT ON MATTERS | |
| 605 CMTE | SE ON CIVIL SERV & LABOR | | 1 | \$1 | | | \$1 | |
| | THE COMMITTEE ON CIVIL S LEGISLATION AND RESOLUTI ON MATTERS IN RELATION T COLLECTIVE BARGAINING, N | SERVICE AND LAB IONS FOR ADOPTI IO MUNICIPAL OF | OR IS RESPO ON, PREPARI FICERS AND | NSIBLE FOR CONS NG COMMITTEE RE EMPLOYEES, THE | IDERING AND PA PORTS AND CON OFFICE OF LAB | ROPOSING TO DUCTING LEGI DR RELATIONS | THE FULL COUNCII SLATIVE OVERSIGN | IT |
| 610 COMM | MITTEE ON CONSUMER AFFAIRS | | 1 | \$1 | | | \$1 | |
| | THE COMMITTEE ON CONSUME LEGISLATION AND RESOLUTI ON MATTERS IN RELATION 1 | ER AFFAIRS IS R IONS FOR ADOPTI TO THE DEPARTME | ESPONSIBLE ON, PREPARI NT OF CONSU | FOR CONSIDERING NG COMMITTEE RE MER AFFAIRS AND | PORTS AND CON THE BUSINESS | UCTING LEGI INTEGRITY C | SLATIVE OVERSIGE OMMISSION. | |
| 615 COMM | AITTEE ON CONTRACTS | \$ | 1 | \$1 | | | \$1 | |
| | THE COMMITTEE ON CONTRAC RESOLUTIONS FOR ADOPTION TO CITY PROCUREMENT AND POLICY BOARD, CITY PROCU | I, PREPARING C SPECIFICALLY T JREMENT POLICIE | OMMITTEE RE O THE ACTIV S AND PROCE | PORTS AND CONDU ITIES OF THE MA DURES AND SPECI | CTING OVERSIG YOR'S OFFICE (FIC CITY CONT | HT ON MATTER DF CONTRACTS RACTS. | S RELATED GENERA | LLY |
| 616 CULI | F. AFFAIRS, LIB. & INT'L] | \$ | 1 | \$1 | | | \$1 | |
| | THE COMMITTEE ON CULTURA CONSIDERING AND PROPOSIN REPORTS AND CONDUCTING I LIBRARIES, MUSEUMS, THE AND PROTOCOL, THE MAYOR' THEATRE AND BROADCASTING NEW YORK CITY AND ENHANG SELECT COMMITTEE ON LIBE | AL AFFAIRS, LIB NG TO THE FULL LEGISLATIVE OVE ART COMMMISSIO 'S OFFICE OF SP 3, ENCOURAGING 'ING THE RELATI | RARIES AND COUNCIL LEG RSIGHT ON M N, THE NEW ECIAL PROJE HARMONY AMO | INTERNATIONAL I ISLATION AND RE ATTERS IN RELAT YORK CITY COMMI CTS AND COMMUNI NG THE CITIZENS | NTERGROUP REL SOLUTIONS FOR ION TO THE DE SSION FOR THE TY EVENTS AND OF NEW YORK (| ATIONS IS RE ADOPTION, P PARTMENT OF UNITED NATI THE MAYOR'S CITY, PROMOT | SPONSIBLE FOR REPARING COMMITT CULTURAL AFFAIRS ONS, CONSULAR CO OFFICE OF FILM, ING THE IMAGE OB | , DRPS |

620 -- CMTEE ON ECONOMIC DEVELOPMENT \$1

\$1

\$1

| | 102 (CONT.) | AGENCY EXI | CITY COUNCIL PENSE BUDGET SUMMARY | | |
|--------|--|--|---|---|------|
| | | | | | |
| | | ADOPTED FILL-TIME | CHANGE FROM | PRELIMINARY BUDGET FOR FY 2020 FULL-TIME CHANGE E | ROM |
| | PPROPRIATION | BUDGET BUDGETED | ADDRODDIATION | FULL-TIME CHANGE F BUDGETED MODIFI POSITIONS APPROPRIATION (+/-) | ED |
| | | FOR F1 2019 POSITIONS | APPROPRIATION (+/-) | POSITIONS APPROPRIATION (+/-) | ==== |
| | LEGISLATION AND RESOLUTI ON MATTERS IN RELATION T | ONS FOR ADOPTION, PREPA O THE ECONOMIC DEVELOPMEN | IBLE FOR CONSIDERING AND PROP ARING COMMITTEE REPORTS AND C IT CORPORATION AND DEPARTMENT | ONDUCTING LEGISLATIVE OVERSIGHT OF SMALL BUSINESS SERVICES. | |
| 5 соми | MITTEE ON EDUCATION | \$1 | \$1 | \$1 | |
| | THE COMMITTEE ON EDUCATI RESOLUTIONS FOR ADOPTION RELATION TO THE DEPARTME | , PREPARING COMMITTEE REP | NSIDERING AND PROPOSING TO TH PORTS AND CONDUCTING LEGISLAT SCHOOL CONSTRUCTION AUTHORITY | E FULL COUNCIL LEGISLATION AND IVE OVERSIGHT ON MATTERS IN | |
| 0 СМТН | EE ON ENVIRON PROTECTION | \$1 | \$1 | \$1 | |
| | LEGISLATION AND RESOLUTI ON MATTERS IN RELATION T | ONS FOR ADOPTION, PREPAR | RING COMMITTEE REPORTS AND C RONMENTAL PROTECTION. | PROPOSING TO THE FULL COUNCIL ONDUCTING LEGISLATIVE OVERSIGHT | |
| 2 COM1 | MITTEE ON FINANCE | \$1 | \$1 | \$1 | |
| | RESOLUTIONS FOR ADOPTION RELATING TO BUDGET REVIE DEPARTMENT OF DESIGN AND POLICY AND REVENUE FROM | IS RESPONSIBLE FOR CONS , PREPARING COMMITTEE REI W AND BUDGET MODIFICATION CONSTRUCTION, THE DEPAR ANY SOURCE. | DERING AND PROPOSING TO THE PORTS AND CONDUCTING LEGISLAT NS, THE BANKING COMMISSION, T MENT OF FINANCE, INDEPENDENT | FULL COUNCIL LEGISLATION AND IVE OVERSIGHT ON MATTERS HE COMPTROLLER'S OFFICE, BUDGET OFFICE, AND FISCAL | |
| COMI | M ON FIRE & CRIMINAL JUSTI | | \$1 | \$1 | |
| | THE COMMITTEE ON FIRE AN COUNCIL LEGISLATION AND OVERSIGHT ON MATTERS IN AND PROBATION, AND INDIG | RESOLUTIONS FOR ADOPTION RELATION TO THE FIRE DEPA | CES IS RESPONSIBLE FOR CONSID N, PREPARING COMMITTEE REPORT ARTMENT/EMERGENCY MEDICAL SER 25. | ERING AND PROPOSING TO THE FULL S AND CONDUCTING LEGISLATIVE VICE, DEPARTMENTS OF CORRECTION | |
| COM | MITTEE ON FOR-HIRE VEHICLE | \$1 | \$1 | | \$ |
| | THE COMMITTEE ON FOR-HIR LIMOUSINE COMMISSION. TH LICENSING AND REGULATING LIVERIES, BLACK CARS AND | E NEW YORK CITY TAXI AND NEW YORK CITY'S MEDALLIC LUXURY LIMOUSINES), COMM | ION OVER ISSUES RELATING TO N LIMOUSINE COMMISSION (TLC) I DN (YELLOW) TAXICABS, FOR-HIR NUTER VANS, AND PARATRANSIT V | S THE AGENCY RESPONSIBLE FOR E VEHICLES (COMMUNITY-BASED EHICLES. | |
| 5 соми | MITTEE ON GENERAL WELFARE | \$1 | \$1 | \$1 | |
| | THE COMMITTEE ON GENERAL LEGISLATION AND RESOLUTI ON MATTERS IN RELATION T FOR CHILDREN'S SERVICES, | ONS FOR ADOPTION, PREPAR O THE HUMAN RESOURCES AD DEPARTMENT OF HOMELESS S | FOR CONSIDERING AND PROPOSING ING COMMITTEE REPORTS AND CON | DUCTING LEGISLATIVE OVERSIGHT CIAL SERVICES, ADMINISTRATION ITUTIONS. | |
| CMTH | EE ON GOV'T OPERATIONS | \$1 | \$1 | \$1 | |
| | THE COMMITTEE ON GOVERNM LEGISLATION AND RESOLUTI ON MATTERS IN RELATION T ADMINISTRATIVE SERVICES, BOARD, BOARD OF ELECTION | ENTAL OPERATIONS IS RESP ONS FOR ADOPTION, PREPAR O MUNICIPAL GOVERNMENTAL COMMUNITY BOARDS, TAX CC S, VOTER ASSISTANCE COMM | DNSIBLE FOR CONSIDERING AND P ING COMMITTEE REPORTS AND CO STRUCTURE AND ORGANIZATION, | ROPOSING TO THE FULL COUNCIL NDUCTING LEGISLATIVE OVERSIGHT THE DEPARTMENT OF CITYWIDE AND APPEALS, CAMPAIGN FINANCE INFORMATION AND COMMUNICATION, | |
| COM | MITTEE ON HEALTH | \$1 | \$1 | \$1 | |
| | THE COMMITTEE ON HEALTH RESOLUTIONS FOR ADOPTION RELATION TO THE DEPARTME | , PREPARING COMMITTEE REI NT OF HEALTH AND MENTAL I CORPORATION, AND THE OFI GS. | DERING AND PROPOSING TO THE F PORTS AND CONDUCTING LEGISLAT HYGIENE, EMERGENCY MEDICAL SE | IVE OVERSIGHT ON MATTERS IN RVICES (HEALTH RELATED ISSUES), MINER. THE COMMITTEE HAS A TASK | |
| COM | MITTEE ON HIGHER EDUCATION | | \$1 | \$1 | |
| | THE COMMITTEE ON HIGHER LEGISLATION AND RESOLUT ON MATTERS IN RELATION T | EDUCATION IS RESPONSIBLE IONS FOR ADOPTION, PREPAN O THE CITY UNIVERSITY OF | FOR CONSIDERING AND PROPOSIN | G TO THE FULL COUNCIL NDUCTING LEGISLATIVE OVERSIGHT TO HIGHER EDUCATION. | |
| HOSI | | | \$1 | | \$ |
| | THE COMMITTEE ON HOSPITA HOSPITALS, NEW YORK CITY | LS HAS JURISDICTION OVER | ISSUES RELATING TO NEW YORK | | |
|) CMTH | EE ON HOUSING & BUILDINGS | \$1 | \$1 | \$1 | |
| | THE COMMITTEE ON HOUSING LEGISLATION AND RESOLUTI ON MATTERS IN RELATION T | AND BUILDINGS IS RESPONS ONS FOR ADOPTION, PREPARI O THE DEPARTMENT OF HOUS | SIBLE FOR CONSIDERING AND PRO ING COMMITTEE REPORTS AND CON ING PRESERVATION AND DEVELOPM | | |
| | OF BUILDINGS. | ND RENT REGULATION. THE (| COMMITTEE HAS A TASK FORCE ON | OPERATIONS OF THE DEPARTMENT | |

| | | (CONT.) | AGENCY I | CITY COUNCIL EXPENSE BUDGET SUMMARY | |
|--------|---|---|---|--|---|
| | | | | CURRENT MODIFIED BUDGET | PRELIMINARY BUDGET |
| | | а | | FOR FY 2019 | FULL-TIME CHANGE FE |
| | PROPRIATION | B B FOR | UDGET BUDGETEN FY 2019 POSITION | ADOPTED NS APPROPRIATION (+/-) | FULL-TIME CHANGE FF BUDGETED MODIFIE POSITIONS APPROPRIATION (+/-) |
| | AND RESOLUTIONS | S FOR ADOPTION LEGISLATIVE OV | AND PREPARING COM ERSIGHT ON MATTERS | R CONSIDERING AND PROPOSING TO MITTEE REPORTS ON ISSUES AFFECT 5 IN RELATION TO THE MAYOR'S OF | ING IMMIGRANTS IN NEW YORK CITY FICE ON IMMIGRANT AFFAIRS. |
| 3 сомм | | | | \$1 | \$1 |
| | THE COMMITTEE (LEGISLATION AND ON MATTERS IN D | ON JUVENILE JUS D RESOLUTIONS F RELATION TO THE | TICE IS RESPONSIB OR ADOPTION, PREPA DEPARTMENT OF JUN | LE FOR CONSIDERING AND PROPOSIN ARING COMMITTEE REPORTS AND CON | DUCTING LEGISLATIVE OVERSIGHT |
| 4 COMM | ITTEE ON LAND U | SE | \$1 | \$1 | \$1 |
| | THE COMMITTEE (CONSIDERS AND) LEGISLATIVE OVI DEPARTMENT OF 3 PRESERVATION CC AND FRANCHISES | ON LAND USE IS PROPOSES TO THE ERSIGHT ON MATT INFORMATION TEC OMMISSION AND L , LANDMARKS, PU | RESPONSIBLE FOR EN FULL COUNCIL RESC ERS IN RELATION TO HNOLOGY AND TELECO AND USE AND LANDMA BLIC SITING AND MA | SURING RESPONSIBLE USE OF CITY | PROPERTY. THIS COMMITTEE COMMITTEE REPORTS AND CONDUCTS DEPARTMENT OF CITY PLANNING, ISSUES), LANDMARKS THREE SUBCOMMITTEES: ZONING POSITIONS AND CONCESSIONS. |
| 5 CMTE | E ON LOWER MANHA | ATTAN REDE | \$1 | | \$1 |
| | | | | IS RESPONSIBLE FOR CONSIDERING DN, PREPARING COMMITTEE REPORT AL, ECONOMIC, SOCIAL, AND CULT HE WORLD TRADE CENTER SITE. | |
| 6 MEN | | | | \$1 | |
| | THE COMMITTEE (RESPONSIBLE FO) PREPARING COMM MENTAL RETARDA | ON MENTAL HEALT R CONSIDERING A ITTEE REPORTS A TION, ALCOHOLIS AND THE MAYOR' | H, MENTAL RETARDA ND PROPOSING TO TI ND CONDUCTING LEG M SERVICES, DRUG 2 S OFFICE FOR PEOPI | TION, ALCOHOLISM, DRUG ABUSE AN HE FULL COUNCIL LEGISLATION AND ISLATIVE OVERSIGHT ON MATTERS I ABUSE, DISABILITY SERVICES, THE | D DISABILITY SERVICES IS RESOLUTIONS FOR ADOPTION, N RELATION TO MENTAL HEALTH, DEPARTMENT OF HEALTH AND TTEE HAS A SUBCOMMITTEE ON DRUG |
| 7 COMM | ITTEE ON OVERSIO | GHT & INVE | \$1 | \$1 | \$1 |
| | THE COMMITTEE (COUNCIL LEGISL OVERSIGHT ON M THE JURISDICTI(| ON OVERSIGHT AN ATION AND RESOL ATTERS IN RELAT ON OF THE COUNC | D INVESTIGATIONS UTIONS FOR ADOPTIC ION TO THE DEPART IL RELATING TO PRO | IS RESPONSIBLE FOR CONSIDERING NN, PREPARING COMMITTEE REPORTS EENT OF INVESTIGATION AND TO IN PPERTY, AFFAIRS OR GOVERNMENT C | AND PROPOSING TO THE FULL AND CONDUCTING LEGISLATIVE VESTIGATE ANY MATTERS WITHIN F NEW YORK CITY. |
| 0 CMTE | E ON PARKS REC a | & CULT | \$1 | \$1 | \$1 |
| | LEGISLATION AND ON MATTERS IN D | OF PARKS AND RE D RESOLUTIONS F RELATION TO THE | CREATION IS RESPON OR ADOPTION, PREPA DEPARTMENT OF PAN | NSIBLE FOR CONSIDERING AND PROF ARING COMMITTEE REPORTS AND CON RKS AND RECREATION. | OSING TO THE FULL COUNCIL ON DUCTING LEGISLATIVE OVERSIGHT |
| 5 сомм | ITTEE ON PUBLIC | SAFETY | \$1 | \$1 | \$1 |
| | THE COMMITTEE (AND RESOLUTION: IN RELATION TO COMPLAINT REVI | ON PUBLIC SAFET S FOR ADOPTION THE POLICE DEP EW BOARD, CRIMI | Y IS RESPONSIBLE I , PREPARING COMMI ARTMENT, COURTS, I NAL JUSTICE COORD | FOR CONSIDERING AND PROPOSING T TTEE REPORTS AND CONDUCTING LEG DISTRICT ATTORNEYS, SPECIAL NAR INATOR, AND THE OFFICE OF EMERG | O THE FULL COUNCIL LEGISLATION ISLATIVE OVERSIGHT ON MATTERS COTICS PROSECUTOR, CIVILIAN ENCY MANAGEMENT. |
| 7 COMM | ITTEE ON PUBLIC | HOUSING | \$1 | \$1 | \$1 |
| | AND RESOLUTIONS RELATION TO TH | S FOR ADOPTION, E NEW YORK CITY | NG IS RESPONSIBLE PREPARING COMMIT HOUSING AUTHORIT | TEE REPORTS AND CONDUCTING LEGI | TO THE FULL COUNCIL LEGISLATION SLATIVE OVERSIGHT ON MATTERS IN |
| 0 CMTE | | | | \$1 | |
| | COUNCIL LEGISLA COUNCIL STRUCT | ATION AND RESOL URE AND ORGANIZ | EGES AND ELECTIONS UTIONS FOR ADOPTIC ATION, AND APPOIN | | G AND PROPOSING TO THE FULL RTS ON MATTERS IN RELATION TO |
| 1 COMM | | | | \$1 | \$1 |
| | FULL COUNCIL LI LEGISLATIVE OVI | EGISLATION AND ERSIGHT ON MATT | RESOLUTIONS FOR AN ERS IN RELATION TO | NAGEMENT IS RESPONSIBLE FOR CON DOPTION, PREPARING COMMITTEE RE D THE DEPARTMENT OF SANITATION. | i i |
| 3 сомм | ITTEE ON SMALL I | BUSINESS | \$1 | \$1 | \$1 |
| | THE COMMITTEE (| ON SMALL BUSINE | SS IS RESPONSIBLE | | TO THE FULL COUNCIL LEGISLATION |
| | THAT AFFECT TH | E CREATION AND | OPERATION OF RETAI | IL BUSINESSES AND EMERGING INDU | STRIES THROUGHOUT THE CITY. |

| | 102 | (CONT.) | | AGENCY EXE | CITY COUNCIL PENSE BUDGET | SUMMARY | | | |
|------------|--|--|--|--|--|--|--|---|-------------------|
| | | | | | | | | | |
| | | | ADOPTED 1 | ULL-TIME | FOR FY | IED BUDGET 2019 CHANGE FROM | FULL-TIME | FOR FY 20 | 20 CHANGE FROM |
| TTC OF 31 | PROPRIATION | | BUDGET I | BUDGETED | | CHANGE FROM ADOPTED ION (+/-) | BUDGETED | | MODIFIED (+/-) |
| | | | =========== | | | ================= | ========= | ================= | ============ |
| | LEGISLATION AND ON MATTERS IN D | D RESOLUTION RELATION TO | S FOR ADOPTION THE CONFLICTS | <pre>N, PREPARI OF INTERE</pre> | ING COMMITTEE | IDERING AND PROP REPORTS AND CON FOR COUNCIL ETH | DUCTING LEGI | SLATIVE OVERSIG | нт |
|) CMTE | E ON STATE AND | | | | | | | \$1 | |
| | THE COMMITTEE (COUNCIL LEGISLA AND CONDUCTING REQUESTS. | ON STATE AND ATION, STATE LEGISLATIVE | FEDERAL LEGIS LEGISLATIVE I OVERSIGHT ON | SLATION IS REQUESTS A MATTERS I | S RESPONSIBLE AND RESOLUTIO IN RELATION T | FOR CONSIDERING NS FOR ADOPTION; D STATE AND FEDE | PREPARING C RAL LEGISLAT | OMMITTEE REPORT ION AND HOME RU | LE |
| COMM | ITTEE ON TECHNO | | | | \$ | | | \$1 | |
| | THE COMMITTEE (LEGISLATION AND ON MATTERS RELA THE NON LAND US | ON TECHNOLOG D RESOLUTION ATING TO THE SE-RELATED A | S FOR ADOPTION USE OF TECHNO CTIVITIES OF 1 | NT IS RESE N, PREPARI DLOGY FOR THE DEPARI | PONSIBLE FOR ING COMMITTEE THE MANAGEME IMENT OF INFO | CONSIDERING AND REPORTS AND CON NT AND DISSEMINA RMATION TECHNOLO | DUCTING LEGI TION OF PUBL GY AND TELEC | SLATIVE OVERSIG IC INFORMATION OMMUNICATIONS. | нт |
| 2 COMM | IITTEE ON TRANSPO | | \$1 | | \$ | | | \$1 | |
| | THE COMMITTEE (AND RESOLUTION: IN RELATION TO DEPARTMENT OF 7 | ON TRANSPORT 5 FOR ADOPT MASS TRANSP FRANSPORTATI | ATION IS RESPO ION, PREPARINO ORTATION ISSUI | ONSIBLE FO G COMMITTE ES, AGENCI FAXI AND I | OR CONSIDERIN SE REPORTS AN LES AND FACIL LIMOUSINE COM | G AND PROPOSING D CONDUCTING LEG ITIES, THE NEW Y | ORK CITY TRA | RSIGHT ON MATTE NSIT AUTHORITY, | RS |
| COMM | IITTEE ON VETERAI | NS | \$1 | | \$ | L | | \$1 | |
| | RESOLUTIONS FOR RELATION TO PUR | R ADOPTION, BLIC POLICY | PREPARING COMI CONCERNS OF VI | MITTEE REP STERANS AN | PORTS AND CON ND THE MAYOR' | PROPOSING TO THE DUCTING LEGISLAT S OFFICE OF VETE | IVE OVERSIGH RANS AFFAIRS | T ON MATTERS IN | ND |
| 5 COMM | THE COMMITTEE (AND RESOLUTION: RELATING TO TH | ON WATERFRON 5 FOR ADOPTI E USE OF THE | IS IS RESPONS ON, PREPARING CITY'S WATER | IBLE FOR C COMMITTEE FRONT AND | CONSIDERING A S REPORTS AND WATERFRONT-R | 1 ND PROPOSING TO CONDUCTING LEGI ELATED ACTIVITIE | THE FULL COU SLATIVE OVER | NCIL LEGISLATIO | N |
| COMM | ITTEE ON WOMEN'S | | \$1 | | \$ | 1 | | \$1 | |
| | THE COMMITTEE (AND RESOLUTION) RELATION TO PU THE AGENCY FOR | ON WOMEN'S I 5 FOR ADOPTI BLIC POLICY CHILD DEVEL | SSUES IS RESPO ON, PREPARING CONCERNS OF WO OPMENT. | ONSIBLE FO COMMITTEE OMEN, DOME | OR CONSIDERIN E REPORTS AND ESTIC VIOLENC | G AND PROPOSING CONDUCTING LEGI E, THE OFFICE TO | TO THE FULL SLATIVE OVER COMBAT DOME | COUNCIL LEGISLA SIGHT ON MATTER STIC VIOLENCE A | S IN ND |
|) Com | THE COMMITTEE (AND RESOLUTION: RELATION TO TH | ON YOUTH SER 5 FOR ADOPTI E YOUTH BOAR | ON, PREPARING D, THE DEPARTI | ONSIBLE FO COMMITTEE MENT OF YO | OR CONSIDERIN E REPORTS AND DUTH AND COMM | 1 G AND PROPOSING CONDUCTING LEGI JNITY DEVELOPMEN EE ON COMMUNITY | SLATIVE OVER | SIGHT ON MATTER CY COORDINATING | s ini |
| B-TOTAL F | PERSONAL SERVICE: | | \$62,260,804 | 463 | \$62,260,80 ====== | 4 = ================================== | 329 = | \$41,826,192 | \$20,434,612 |
|) OTPS | COUNCIL MEMBER | FAIR AND EFF | \$5,800,000 | LON OF THE | \$5,800,00 LEGISLATIVE | RESPONSIBILITIE | S OF THE COU | NCIL, FUNDS ARE | \$660,190 |
| I | APPROPRIATED FO | OR THE PROCU | REMENT OF GOOD | DS AND SEF | RVICES FOR ME | MBERS OF THE CIT | Y COUNCIL. | | |
|) ОТРЕ | CENTRAL STAFF | | \$13,304,475 | | \$13,304,47 | 5 | | \$9,179,866 | \$4,124,609 |
| | THIS UNIT OF A COUNCIL, AND T OF COUNCIL RES | HE PURPOSE F PONSIBILITIE | OR WHICH IS TO S. | A AMOUNT, D ALLOW PF | THE DETAIL O | F WHICH IS INCLU GOODS AND SERVI | DED IN THE R | ESOLUTION OF TH Y TO THE EXECUT | E ION |
|) Comm | OTPS TO SUPPOR | | | | \$ | 1 | | \$1 | |
| | | | | | | | | | <u>'</u> |
| 2 COMN | | | | | \$ | 1 | | \$1 | |
| | OTPS TO SUPPOR | | | | | | | | |
| | | | | | | | | | |

| 102 (CONT.) | | AGENCY EXPE | TY COUNCIL | | | | |
|--|--------------|------------------------------------|-------------|------------------------|--------------|--------------------|-------|
| | | | | | | | |
| | ADOPTED | | FOR FY 2 | ED BUDGET | | PRELIMINARY BUDGET | |
| UNITS OF APPROPRIATION | BUDGET | FULL-TIME BUDGETED DOSITIONS | ADDBODDTAT. | CHANGE FROM ADOPTED | BUDGETED | MOD | IFIED |
| | ============ | POSITIONS | | | POSITIONS | APPROPRIATION (+, | |
| OTPS TO SUPPORT COMMITTEE | ON CIVIL SER | VICE AND LAP | BOR. | | | I | |
| 810 COMMITTEE ON CONSUMER AFFAIRS | s | 1 | Ś | L | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | · | | | i | |
| | | | | | | | |
| 815 COMMITTEE ON CONTRACTS | \$: | | ş: | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | | | | I | |
| 816 CULT. AFFAIRS, LIB. & INT'L I | \$: | 1 | \$: | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | ON CULTURAL | AFFAIRS, LIE | BRARIES AND | NTERNATIONAL IN | TERGROUP REL | ATIONS. | |
| 820 CMTEE ON ECONOMIC DEVELOPMENT | \$: | 1 | \$3 | L | | \$1 | |
| OTPS TO SUPPORT COMMITTEE (| | DEVELOPMENT. | | | | | |
| | | | · | | | //1 | |
| 825 COMMITTEE ON EDUCATION | ON EDUCATION | L | ş: | | | \$1 | |
| | | | | | | ' | |
| 830 CMTEE ON ENVIRON PROTECTION | \$: | 1 | \$: | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | ON ENVIRONME | NTAL PROTECT | NON. | | | | |
| 832 COMMITTEE ON FINANCE | \$: | 1 | \$3 | L | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | | | | | |
| 833 COMM ON FIRE & CRIM JUSTICE O | \$: | | \$: | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | | | | | |
| · | | | | | | ' | |
| 834 COMMITTEE OON FOR-HIRE VEHICL | | | \$: | | | | \$1 - |
| OTPS TO SUPPORT COMMITTEE (| ON FOR-HIRE | VEHICLES. | | | | | |
| 835 CMTEE ON GENERAL WELFARE | \$: | 1 | \$: | L | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | | | | | |
| 840 COMMITTEE ON GOV'T OPERATIONS | \$: | 1 | \$1 | L | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | | | | | |
| | | | | | | 41 | |
| 845 COMMITTEE ON HEALTH OTPS TO SUPPORT COMMITTEE (| | 1 | \$1 | | | \$1 | |
| | | | | | | [!] | |
| 847 COMMITTEE ON HIGHER EDUCATION | \$ | 1 | \$: | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | | | | | |
| 848 HOSPITALS | \$: | 1 | \$: | | | | \$1 - |
| OTPS TO SUPPORT COMMITTEE | | | | | | | |
| 850 CMTEE ON HOUSING & BLDGS | <u>ج</u> | 1 | ś | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE (| | | | | | | |
| · | | | | | | ' | |
| 852 COMMITTEE ON IMMIGRATION | | | \$: | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | | | | | | | |
| 853 COMMITTEE ON JUVENILE JUSTICE | \$: | | \$: | | | \$1 | |
| OTPS TO SUPPORT COMMITTEE | ON JUVENILE | JUSTICE. | | | | | |
| 854 COMMITTEE ON LAND USE | \$: | | \$: | L | | \$1 | |
| | 1 | | • | | | | |

| 102 (CONT.) | | AGENCY EXE | CITY COUNCIL PENSE BUDGET SUMM | ARY | | | |
|---|-----------------|-------------|-----------------------------------|-------------|-------------|---------------|---------------------|
| | | | | | | | |
| | ADOPTED | FULL-TIME | URRENT MODIFIED | CHANGE FROM | FULL-TIME | | CHANGE FROM |
| UNITS OF APPROPRIATION | FOR FY 2019 | POSITIONS | APPROPRIATION | (+/-) | POSITIONS | APPROPRIATION | MODIFIED I (+/-) |
| | | | | | | | |
| OTPS TO SUPPORT COMMITTE | E ON LAND USE. | | | | | | <u> </u> |
| 855 CMTEE ON LOWER MANHATTAN REDE | | | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | | | | | | | <u> </u> |
| 856 MEN HLTH, RET, ALC, DRUG ABUSE | | L | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE SERVICES. | | | | | | | |
| 857 COMMITTEE ON OVERSIGHT & INVE | | | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | | | | | | | I |
| 860 CMTEE ON PARKS REC & CULT | \$: | 1 | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | | | · | | | · | I |
| 862 COMMITTEE ON PUBLIC HOUSING | ·، | 1 | é1 | | | ŝ1 | |
| OTPS TO SUPPORT THE COMM | | | ÷T | | | | I |
| · | | | | | | | ·' |
| 865 CMTEE ON PUBLIC SAFETY | | | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | | | | | | | <u>'</u> |
| 870 CMTEE ON RULES, PRIV. & ELECT. | | | | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | E ON RULES, PR | IVILEGES AN | D ELECTIONS. | | | | <u> </u> |
| 871 COMMITTEE ON SANITATION & SOL | | 1 | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | | | | т. | | | |
| 873 COMMITTEE ON SMALL BUSINESS | s: | 1 | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | | | · | | | · | I |
| | | , | | | | | i |
| 875 CMTEE ON STANDARDS & ETHICS OTPS TO SUPPORT COMMITTE | | | | | | \$1 | · |
| · | | | | | | | ·' |
| 880 CMTEE ON STATE & FED. LEG. | | | \$1 | | | \$1 | · |
| OTPS TO SUPPORT COMMITTE | | | | | | | <u> </u> |
| 881 COMMITTEE ON TECHNOLOGY IN GO | | | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | E ON TECHNOLOG | Y IN GOVERN | IMENT. | | | | <u> </u> |
| 882 COMMITTEE ON TRANSPORTATION | \$: | | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | | | | | | | I |
| 883 COMMITTEE ON VETERANS | s: | 1 | \$1 | | · | \$1 | |
| OTPS TO SUPPORT COMMITTE | | | | | | | I |
| | | 1 | | | | ····· | |
| 885 COMMITTEE ON WATERFRONTS OTPS TO SUPPORT COMMITTE | | | \$1 | | | \$1 | · |
| · | | | | | | | <u>'</u> |
| 887 COMMITTEE ON WOMEN'S ISSUES | | | \$1 | | | \$1 | · |
| OTPS TO SUPPORT COMMITTE | | | | | | | <u> </u> |
| 890 CMTEE ON YOUTH SERVICES | \$: | | \$1 | | | \$1 | |
| OTPS TO SUPPORT COMMITTE | E ON YOUTH SERV | VICES. | | | | | <u> </u> |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | | | \$19,104,513 | | | \$14,319,712 | \$4,784,801 - |
| TOTAL DEPARTMENT | \$81,365,31 | | \$81,365,317 | | = == 329 | \$56,145,904 | \$25,219,413 - |
| NET TOTAL DEPARTMENT | \$81,365,31 | - | \$81,365,317 | | | \$56,145,904 | \$25,219,413 - |
| | | | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$81,365,31 | 7 | \$81,365,317 | | | \$56,145,904 | \$25,219,413 - |
| CAPITAL FUNDS - I.F.A. STATE | | | | | | | |
| FEDERAL - C.D. FEDERAL - OTHER | | | | | | | |

| 102 (C | | TY COUNCIL ENSE BUDGET SUMMARY | |
|------------------------|---|-----------------------------------|---|
| UNITS OF APPROPRIATION | | ADOPTED | PRELIMINARY BUDGET FOR FY 2020- FULL-TIME CHANGE FROM BUDGETED MODIFIED POSITIONS APPROPRIATION (+/-) |
| TOTAL | \$81,365,317 | \$81,365,317 | \$56,145,904 \$25,219,413 - |
| | 2020 PRELIMINARY BUDGET APPROPI N THE MISCELLANEOUS BUDGET AND I | | COSTS FOR FRINGE BENEFITS OF |

\$13,378,220 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,054,957 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 288 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 288 WILL BE CITY FUNDED.

| 103 | | AGENCY EX | CITY CLERK PENSE BUDGET SU | MMARY | | | |
|--|---|--|--|--|--|---|---|
| | | | | | | | |
| AGENCY FUNCTION: THE AGENCY HEAD SERVES AS CITY O ENACTED BY THE COUNCIL, AND ALL LEGIS ATTESTS TO LEASES AND DECIDS OF CITY F CHARGE OF ALL PAPERS AND DOCUMENTS OF OF THE MAYOR, CERTIFICATES OF JUDICIA OF OFFICE OF ALL CITY EMPLOYEES, CITY LEGISLATIVE ADVOCATES; CERTIFIES TO LOBBYISTS; REGISTERS DOMESTIC PARTNER MARRIAGE LICENSES; CERTIFYING MARRIAG CITY. | SLATION DESIRE PROPERTY, GRAN' 7 THE CITY EXC LL APPOINTMENTS 7 MARSHAL BONDS 7 THE BOARD OF F RS; AND ADMINIS FE RECORDS; ANI | D BY AND A TS, AGREEM EPT AS OTH S BY THE M S AND REFE SLECTIONS STERS THE D REGISTER | FFECTING THE CI ENTS, BONDS, TA ERWISE PROVIDED AYOR, RULES AND RENDUM PETITION ALL JUDICIAL VA MARRIAGE LICENS ING CLERGYMEN A | TY REQUIRING CO X NOTES AND OTH BY LAW TO INCL REGULATIONS OF S; COMMISSIONER CANCIES; ACTS A E BUREAU, INCLU ND OFFICIALS AU | NCURRENT AC ER FORMS OF UDE: EXECUT EVERY CITT S OF DEEDS S CUSTODIAN DING ISSUIN THORIZED TO | TION BY THE ST FOR STATES STATES FOR AND ADMINI CAGENCY AND DE FREGISTRAR OF N OF THE CITY S NG, RECORDING A D SOLEMNIZE MAR | ATE LEGISLATURE; F THE CITY; HAS STRATIVE ORDERS PARTMENT, OATHS MUNICIPAL EAL; REGISTERS ND SOLEMNIZING RIAGES WITHIN THE |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 19 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 020 CHANGE FROM MODIFIED N (+/-) |
| | | | | | | | |
| 001 PERSONAL SERVICES RESPONSIBLE FOR ADMINISTE CLERK TO THE CITY COUNCIL CORPORATIONS LOBBYING THE | ERING THE MARRI , PROCESSING F CITY. | LAGE BUREA | U IN ALL FIVE B | OROUGHS, KEEPIN | G OFFICIAL | RECORDS, SERVI | NG AS |
| SUB-TOTAL PERSONAL SERVICES | \$5,004,897 | 7 74 | \$4,853,083 | \$151,814 ======= | - 70 | \$4,656,711 | \$196,372 - ====== |
| 002 OTHER THAN PERSONAL SERVICES | CHASE SUPPLIES | 5, MATERIA | \$1,173,347 LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | F AGENCY OPERAT | IONS. |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$1,117,474 | 1 | \$1,173,347 | \$55,873 | + . | \$1,172,474 | \$873 - |
| TOTAL DEPARTMENT | \$6,122,371 | L 74 | \$6,026,430 | \$95,941 | - 70 | \$5,829,185 | \$197,245 - |
| NET TOTAL DEPARTMENT | \$6,122,371 | L | \$6,026,430 | \$95,941 | - | \$5,829,185 | \$197,245 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$6,122,371 | L | \$6,026,430 | \$95,941 | - | \$5,829,185 | \$197,245 - |
| TOTAL | \$6,122,371 | L | \$6,026,430 | \$95,941 | - | \$5,829,185 | \$197,245 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,799,107 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$660,583 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 70 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 70 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

| | | | IMENT FOR THE AG | | | | |
|--|--|--|---|---|--|---|--|
| 125 | | AGENCY EX | VPENSE BUDGET SU | MMARY | | | |
| | | | | | | | |
| GENCY FUNCTION: SUPPORTS A BROAD RANGE OF SERVIC IOME CARE, LEGAL SERVICES, ENERGY ASS IITH NON-PROFIT COMMUNITY AGENCIES AN IN ADVOCATE FOR THE CITY'S OLDER POPU | SISTANCE AND EN ID OTHER PUBLIC ULATION THROUGH | IPLOYMENT CAGENCIES I LEGISLAT | OPPORTUNITIES. 5. THE DEPARTMEN FIVE ACTIVITY, P | SERVICES ARE PR T COORDINATES P UBLIC POLICY IN | OVIDED BOTH LANNING AND ITIATIVES AN | DIRECTLY AND T SERVICE DELIVE ND OTHER EFFORT | THROUGH CONTRACT: ERY AND SERVES A: IS. |
| | | | CURRENT MODIFIE | | | PRELIMINARY BU | JDGET |
| | ADOPTED | FULL-TIME | | CHANGE FROM | FULL-TIME | | CHANGE FROM |
| UNITS OF APPROPRIATION | | | APPROPRIATIO | | POSITIONS | APPROPRIATION | |
| 01 EXECUTIVE & ADMIN MGMT - PS | | | \$14,811,822 | \$310,244 | + 172 | \$15,044,772 | \$232,950 + |
| MANAGES AND SUPERVISES TH THROUGH PLANNING, DEVELOP PLANNING AND ADMINISTRATI | VING, COORDINAT | ING AND ENCYWIDE. | PROVIDING ACCESS | | | | |
| 02 COMMUNITY PROGRAMS - PS | \$14,776,209 | | \$16,216,121 | | + 158 | \$16,758,377 | \$542,256 + |
| SUPPORTS A BROAD RANGE OF THROUGH CONTRACTS WITH CO ENERGY ASSISTANCE AND EMP | SERVICES TO E MMUNITY AGENCI | ELP MAINTES. THESE | TAIN THE INDEPEN | DENCE OF OLDER | | | |
| UB-TOTAL PERSONAL SERVICES | 600 077 701 | 330 | ¢31 027 943 | ¢1 750 156 | + 330 | 621 902 140 | \$775 206 + |
| | | - | ====== | \$1,750,156 | - 330 =: | \$31,603,149 ====== | |
| 03 COMMUNITY PROGRAMS - OTPS | \$354,673,149 |) | \$363,412,966 | \$8,739,817 | | | \$41,300,368 - |
| 03 COMMUNITY PROGRAMS - OTPS | \$354,673,149 |) CE CONTRAC | \$363,412,966 | \$8,739,817 | | | |
| 03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO | \$354,673,145 MMUNITY SERVIC \$1,714,815 | E CONTRAC | \$363,412,966 TTS. \$1,854,351 | \$8,739,817 | + | | \$41,300,368 - |
| 03 COMMUNITY PROGRAMS - OTPS | \$354,673,149 MMUNITY SERVIO \$1,714,815 CCHASE SUPPLIES | CE CONTRAC | \$363,412,966 TTS. \$1,854,351 | \$8,739,817 \$139,536 | + | \$322,112,598 \$1,712,354 | \$41,300,368 - |
| 03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT | \$354,673,145 MMUNITY SERVIC \$1,714,815 CHASE SUPPLIES OPERATIONS. | E CONTRAC | \$363,412,966 CTS. \$1,854,351 ALS AND OTHER SE \$365,267,317 | \$8,739,817 \$139,536 | + + TO SUPPORT | \$322,112,598 \$1,712,354 EXECUTIVE AND \$323,824,952 | \$41,300,368 - |
| 03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT | \$354,673,145 MMUNITY SERVIC \$1,714,81 CHASE SUPPLIES OPERATIONS. | CONTRAC | \$363,412,966 CTS. \$1,854,351 ALS AND OTHER SE \$365,267,317 | \$8,739,817 \$139,536 RVICES REQUIRED \$8,879,353 | + TO SUPPORT | \$322,112,598 \$1,712,354 EXECUTIVE AND \$323,824,952 | \$41,300,368 - \$141,997 - \$41,442,365 - |
| 03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT UB-TOTAL OTHER THAN PERSONAL SERVIC | \$354,673,145 MMUNITY SERVIO \$1,714,815 CHASE SUPPLIES OPERATIONS. \$356,387,964 | E CONTRAC | \$363,412,966 TTS. \$1,854,351 ALS AND OTHER SE \$365,267,317 | \$8,739,817 \$139,536 RVICES REQUIRED \$8,879,353 | + | \$322,112,598 \$1,712,354 EXECUTIVE AND \$323,824,952 | \$41,300,368 - \$141,997 - \$41,442,365 - |
| 03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$354,673,145 MMUNITY SERVIC \$1,714,815 CHASE SUPPLIES OPERATIONS. \$356,387,964 \$385,665,751 | CE CONTRAC | \$363,412,966 TTS. \$1,854,351 ALS AND OTHER SE \$365,267,317 \$396,295,260 | \$8,739,817 \$139,536 RVICES REQUIRED \$8,879,353 \$10,629,509 | + TO SUPPORT + + + + - - - - - - - - - - - - - | \$322,112,598 \$1,712,354 EXECUTIVE AND \$323,824,952 \$355,628,101 | \$41,300,368 - \$141,997 - \$41,442,365 - \$40,667,159 - |
| 03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$354,673,145 MMUNITY SERVIO \$1,714,815 CHASE SUPPLIES OPERATIONS. \$356,387,964 \$385,665,751 \$522,466 \$385,143,285 | CE CONTRAC | \$363,412,966 TTS. \$1,854,351 ALS AND OTHER SE \$365,267,317 ==================================== | \$8,739,817 \$139,536 RVICES REQUIRED \$8,879,353 \$10,629,509 \$1,857,646 \$8,771,863 | + TO SUPPORT + + + 330 + - + + + | \$322,112,598 \$1,712,354 EXECUTIVE AND \$323,824,952 \$355,628,101 \$515,251 \$355,112,850 | \$41,300,368 - \$141,997 - \$141,997 - \$41,442,365 - \$40,667,159 - \$1,864,861 - \$38,802,298 - |
| 03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$354,673,145 MMUNITY SERVIC \$1,714,815 CHASE SUPPLIES OPERATIONS. \$356,387,964 \$385,665,751 \$522,466 \$385,143,285 \$269,860,680 | 5 CONTRAC 5 MATERIA - 330 | \$363,412,966 CTS. \$1,854,351 ALS AND OTHER SE \$365,267,317 \$396,295,260 \$2,380,112 \$393,915,148 \$270,143,614 416,545 \$3,293,595 \$43,293,595 \$43,293,595 | \$8,739,817 \$139,536 RVICES REQUIRED \$8,879,353 \$10,629,509 \$1,857,646 \$8,771,863 \$282,934 416,545 3,366,878 | + TO SUPPORT + + + 330 + - + + + + + + + + + + + + + | \$322,112,598 \$1,712,354 EXECUTIVE AND \$323,824,952 \$355,628,101 \$515,251 \$355,112,850 \$239,023,688 42,822,351 2,250,659 | \$41,300,368 - \$141,997 - \$41,442,365 - \$40,667,159 - \$1,864,861 - \$38,802,298 - \$31,119,926 - 416,545 - 471,244 - 3,157,616 - |
| 03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT | \$354,673,145 MMUNITY SERVIC \$1,714,815 CHASE SUPPLIES OPERATIONS. \$356,387,964 \$385,665,751 \$522,466 \$385,143,285 | 2 CONTRAC 5 MATERIA - 330 5 5 | \$363,412,966 TTS. \$1,854,351 ALS AND OTHER SE \$365,267,317 \$396,295,260 \$2,380,112 \$393,915,148 \$270,143,614 416,545 43,293,595 | \$8,739,817 \$139,536 RVICES REQUIRED \$8,879,353 \$10,629,509 \$1,857,646 \$8,771,863 \$282,934 416,545 367,812 | + TO SUPPORT + + + 330 + + + + + + + | \$322,112,598 \$1,712,354 EXECUTIVE AND \$323,824,952 \$355,628,101 \$515,251 \$355,112,850 \$239,023,688 | \$41,300,368 - \$141,997 - \$141,997 - \$41,442,365 - \$40,667,159 - \$1,864,861 - \$38,802,298 - \$38,802,298 - \$31,119,926 - \$1,115,545 - \$41,244 - |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,685,474 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,612,163 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 330 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 220 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 375 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

| | 126 | | AGENCY EXP | OF CULTURAL AFE PENSE BUDGET SUMM | IARY | | | |
|-------------------|--|--|---|---|--|---|--|---------------|
| ENCY FUN ADMIN | ISTERS THE CITY'S FUNDING AND IMPROVES FACILITIES F | FOR CULTURAL AG | CTIVITIES; OF CULTURA | DEVELOPS NON-CII L ACTIVITIES BY | Y FUNDING FOR THE CITY; FOS | CULTURAL A TERS COORDI | CTIVITIES; PLAN NATION AMONG CI | S, ACQUIRES, |
| | ENCIES, OTHER ORGANIZATION | | | | | | | |
| | | | | URRENT MODIFIED | | | | 20 |
| | PPROPRIATION | | | APPROPRIATION | | BUDGETED POSITIONS | APPROPRIATION | |
| | ICE OF COMMISSIONER-PS | \$5,369,643 | | | | | \$5,149,366 | |
| | THE DEPARTMENT OF CULTUR FUNDS FOR OPERATIONS, SE INSTITUTIONS; MANAGING, PROGRAM FOR THOSE INSTIT DEVELOPMENT FUND GRANTS SERVICES AND PROGRAMS FO | AL AFFAIRS (DCI CURITY, MAINTEN IN CONJUNCTION UTIONS AND OTHI TO OVER 850 ORG | LA) IS RESP NANCE, CURA WITH THE D ER ARTS ORG | ONSIBLE FOR ADMI TORIAL AND EDUCA EPARTMENT OF DES ANIZATIONS. DCI | NISTERING AND TIONAL PROGRA IGN & CONSTRU A ALSO ADMINI | MONITORING MS AT 33 CU CTION, A CA STERS AND M | THE USE OF CIT LTURAL PITAL CONSTRUCT ONITORS CULTURA | Y ION L |
| JB-TOTAL | PERSONAL SERVICES | \$5,369,643 | 3 60 = | \$5,672,657 ======= | \$303,014 | + 58 = | \$5,149,366 | \$523,291 |
| | | | _ | | | | | |
| 02 OFF: | ICE OF COMMISSIONER - OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION | RCHASE SUPPLIES | 5, MATERIAL | \$1,954,678 S AND OTHER SERV | ICES REQUIRED | TO SUPPORT | | \$4,656,227 |
| 3 CUL | TURAL PROGRAMS | \$73,823,560 | | \$73,300,883 | | | \$30,718,106 | \$42,582,777 |
| | THIS UNIT OF APPROPRIATI CONTRACTED OUT TO ELIGIB CULTURAL PROGRAMS AND SE HELP SUPPORT AND PRESERV | ON CONTAINS SUB LE NOT-FOR-PROP RVICES INCLUDIN | PPORT FOR C FIT ARTS OR NG VISUAL A | ULTURAL PROGRAMM GANIZATIONS IN A ND PERFORMING AF | ING CITYWIDE. LL FIVE BOROU TS PRESENTATI | THE APPROP GHS TO PROV | RIATED FUNDS ARI IDE A WIDE RANG | E OF |
| 4 MET | ROPOLITAN MUSEUM OF ART | \$27,454,185 | 5 | \$27,860,272 | \$406,087 | + | \$26,028,296 | \$1,831,976 |
| | THE METROPOLITAN MUSEUM COMPREHENSIVE INTERNATIO SUPPORT MAINTENANCE, SEC | URITY AND ENERG | JY COSTS. | | | | | |
| 5 NY | BOTANICAL GARDEN | \$6,983,450 | 5 | \$7,656,267 | \$672,811 | + | \$6,694,020 | \$962,247 |
| | THE NEW YORK BOTANICAL G MUSEUM AND ARBORETUM FOR CONTRIBUTETO THE MAINTEN | THE COLLECTION | AND CULTI | VATION OF PLANTS | , FLOWERS AND | TREES. CIT | Y FUNDS | |
| 6 AME | R MUSEUM NATURAL HISTORY | \$16,777,675 | 5 | \$17,060,282 | \$282,607 | + | \$16,403,698 | \$656,584 |
| | THE AMERICAN MUSEUM OF N WHICH CONDUCTS RESEARCH FUNDS SUPPORT MAINTENANC | IN AND EXHIBITS E, SECURITY, CU | 5 THE ANTHR JRATORIAL, | OPOLOGICAL, MINE EDUCATION SERVIC | RALOGICAL AND S AND ENERGY | ZOOLOGICAL COSTS. | HISTORY MUSEUM SCIENCES. CITY | |
| 7 THE | WILDLIFE CONSERVATION SOC | | | \$15,117,019 | | | \$14,188,487 | \$928,532 |
| | BROOKLYN, ARE TWO INSTIT DEDICATED TO THE PRESERV AQUARIUM MAINTENANCE, SE | UTIONS UNDER TH ATION AND PROMO | HE JURISDIC | TION OF THE WILD OLOGICAL COLLECT | LIFE CONSERVA LIONS. CITY FU | TION SOCIET | Y (WCS). THE WC | S IS AND |
| 8 BRO | OKLYN MUSEUM | \$8,172,642 | 2 | \$8,314,489 | \$141,847 | + | \$7,932,368 | \$382,121 |
| | THE BROOKLYN MUSEUM HAS TO THE MAINTENANCE, SECU | RITY, ADMINIST | RATIVE, CUR | ATORIAL, EDUCATI | ONAL SERVICES | AND ENERGY | COSTS. | |
| 9 BKL | YN CHILDREN'S MUSEUM THE BROOKLYN CHILDREN'S FUNDS CONTRIBUTE TO THE COSTS. | MUSEUM'S COLLEG | CTION AND E | XHIBITS ARE GEAF | ED TOWARDS CH | ILDREN AND | | ITY |
| 0 BRO | OKLYN BOTANIC GARDEN | \$3,899,066 | | \$4,734,057 | | | \$3,775,064 | \$958,993 |
| | THE BROOKLYN BOTANIC GAR CITY FUNDS CONTRIBUTE TO ENERGY COSTS. | DEN OPERATES A THE MAINTENANC | BOTANICAL CE, SECURIT | GARDEN AND ARBOR Y, ADMINISTRATIV | ETUM WITH VAR E, CURATORIAL | IED EXHIBIT , EDUCATION | S AND SPECIMENS AL SERVICES AND | |
| 1 QUE | ENS BOTANICAL GARDEN | \$1,193,544 | <u>1</u> | \$3,467,821 | \$2,274,277 | + | \$990,572 | \$2,477,249 |
| | THE QUEENS BOTANICAL GAR CONTRIBUTE TO THE MAINTE | NANCE, SECURITY | <pre>// HORTICUL</pre> | OF PLANTS, FLOW TURAL SERVICES, | ADMINISTRATIV | E, AND ENER | GY COSTS. | |
| | HALL OF SCIENCE | ** | 9 | \$1,971,926 | \$20,227 | | \$1,877,418 | \$94,508 |

| DEPARTMENT OF CULTURAL AFFAIRS | |
|---|--|
| 126 (CONT.) AGENCY EXPENSE BUDGET SUMMARY | |
| CURRENT MODIFIED BUDGET PRELIMI | NARY BUDGET |
| ADOPTED FULL-TIME CHANGE FROM FULL-TIME BUDGET BUDGETED ADOPTED BUDGETED UNITS OF APPROPRIATION FOR FY 2019 POSITIONS APPROPRIATION (+/-) POSITIONS APPROP | CHANGE FROM MODIFIED |
| | |
| THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEE FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES A COSTS. | |
| 013 SI INSTITUTE ARTS & SCIENCES \$1,025,135 \$1,072,396 \$47,261 + \$88 | 2,143 \$190,253 - |
| THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DED THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS. | ICATED TO |
| 014 S.I. ZOOLOGICAL SOCIETY \$1,626,647 \$1,758,488 \$131,841 + \$1,38 | 2,035 \$376,453 - |
| THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENE | |
| 015 S I HISTORICAL SOCIETY \$796,960 \$849,349 \$52,389 + \$66 | 3,544 \$185,805 - |
| THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY CO LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND EMERGY COSTS. | MMUNITY |
| 016 MUSEUM OF THE CITY OF NY \$1,711,157 \$1,883,475 \$172,318 + \$1,62 | \$5,168 \$258,307 - |
| THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RE THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENE ADMINISTRATIVE COSTS. | LATED |
| 017 WAVE HILL \$1,410,771 \$1,468,645 \$57,874 + \$1,25 | 0,812 \$217,833 - |
| WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTIC EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS. | ULTURAL, |
| 019 BROOKLYN ACADEMY OF MUSIC \$2,822,166 \$2,843,460 \$21,294 + \$2,69 THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ART FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS. | 0,988 \$152,472 - S. CITY |
| 020 SNUG HARBOR CULTURAL CENTER \$2,096,966 \$3,401,291 \$1,304,325 + \$1,86 THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, ADMINISTRATIVE, AND EMERGY COSTS. | A MULTIPLE |
| 021 STUDIO MUSEUM IN HARLEM \$917,868 \$952,868 \$35,000 + \$82 | \$127,069 - |
| THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED T AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE COSTS. | |
| 022 OTHER CULTURAL INSTITUTIONS \$22,421,191 \$24,414,556 \$1,993,365 + \$17,60 | 3,409 \$6,811,147 - |
| THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINIST CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY THEATER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF TH IMAGE, P.S. 1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATER IN THE PARK, THE QUEENS M ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEU ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE EMERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GAR | MUSEUM OF CENTER CITY OPERA E MOVING USEUM OF M. IN AGE. |
| | 0,473 \$55,854 - |
| THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS. | CITY FUNDS |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC \$194,749,193 \$203,336,174 \$8,586,981 + \$146,84 | 0,586 \$56,495,588 - |
| TOTAL DEPARTMENT \$200,118,836 60 \$209,008,831 \$8,889,995 + 58 \$151,98 | |
| LESS INTRA-CITY SALES \$180,000 \$5,030,216 \$4,850,216 + \$1 | 1,275 \$5,018,941 - |
| NET TOTAL DEPARTMENT \$199,938,836 \$203,978,615 \$4,039,779 + \$151,97 | 8,677 \$51,999,938 - |
| FUNDING SUMMARY CITY FUNDS \$198,441,342 \$200,327,433 \$1,886,091 + \$151,46 OTHER CATEGORICAL 1,000,000 3,012,149 2,012,149 + | |
| CAPITAL FUNDS - I.F.A. 243,331 246,144 2,813 + 24 STATE 3.371 3.371 | 3,012,149 - 2,008 + 3,371 |
| FEDERAL - C.D. 250,792 389,518 138,726 + 25 FEDERAL - OTHER | 8,254 131,264 - |
| TOTAL \$199,938,836 \$203,978,615 \$4,039,779 + \$151,97 | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,529,066 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,129,282 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$206,977,7738 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 58 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 53 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND

| 126 (CONT | .) | | OF CULTURAL AF ENSE BUDGET SUM | | | | |
|------------------------|----------------------------------|------------------------------------|-----------------------------------|---------------------------------|------------------------------------|----------------|----------------------------------|
| | | | JRRENT MODIFIED | | | PRELIMINARY BU | |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |

HOURLY APPROPRIATIONS IN 2020 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 2020 PROVIDES FOR AN ESTIMATED 1,180 FULL-TIME AND 12 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

| 127 | | AGENCY EX | FORMATION SERVIO PENSE BUDGET SU | CE AGENCY MMARY | | | |
|--|---|--|---|--|--|--|--------------------------------|
| AGENCY FUNCTION: ASSUMES CONTROL AND RESPONSIBILI GENERATE REPORTS FOR ACCOUNTING AND E CITY'S PAYROLL. | TY FOR DATA P UDGET OVERSIG | ROCESSING HT FUNCTIO | FUNCTIONS OF TH NS; PROVIDES CO | E CITY THROUGH LLECTION AND DI | THE COMPILA SBURSEMENT | ATION OF FINANC OF REPORTS; AND | IAL DATA TO D PROCESSES THE |
| | | | CURRENT MODIFIE | BUDGET | | PRELIMINARY B | JDGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED | APPROPRIATIO | CHANGE FROM ADOPTED | FULL-TIME BUDGETED | APPROPRIATIO | CHANGE FROM MODIFIED |
| | | | | | | | |
| 001 PERSONAL SERVICES CONTROLS AND COORDINATES PURCHASING SYSTEMS; MANAG REPORTS FOR ACCOUNTING AN USE BY CITY MANAGERS AND SYSTEM (PMS) AND THE INTE | DATA PROCESSI ES THE CITYWI D BUDGET OVER OTHERS. FISA | NG FUNCTIO DE FINANCI SIGHT, AND ALSO MAINT | AL MANAGEMENT S PROVIDES ON-LII AINS THE OPERAT | IS FOR THE CITY (STEM (FMS), GE IE ACCESS TO BU (ONAL INTEGRITY | 'S PAYROLL, NERATES ANI DGETARY OR OF THE PAY | ACCOUNTING AND DISTRIBUTES RELATED DATA F(| |
| SUB-TOTAL PERSONAL SERVICES | \$49,431,57 | 4 457 = | \$49,681,793 ====== | \$250,219 | + 461 = | \$53,356,560 | \$3,674,767 + |
| 002 OTHER THAN PERSONAL SERVICES | \$64,015,23 CHASE SUPPLIE | B 5, MATERIA | \$64,203,238 | \$188,000 VICES REQUIRED | + TO SUPPORT | \$64,439,088 AGENCY OPERAT | \$235,850 + |
| · | | | | | | | i |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$64,015,23 | B | \$64,203,238 | \$188,000 | + - | \$64,439,088 | \$235,850 + |
| | | | | | | | \$3,910,617 + |
| LESS INTRA-CITY SALES | | _ | \$188,000 | \$188,000 | + - | | \$188,000 - |
| | \$113,446,81 | | | | | \$117,795,648 | \$4,098,617 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$113,446,81 | 2 | \$113,697,031 | \$250,219 | + | \$117,795,648 | \$4,098,617 + |
| TOTAL | \$113,446,81 | 2 | \$113,697,031 | \$250,219 | + | \$117,795,648 | \$4,098,617 + |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,054,743 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,811,075 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 461 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 461 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

| 131 | | AGENCY EX | PAYROLL ADMINIS | MMARY | | | |
|--|--|--|---|---|---|---|--|
| | | | | | | | |
| AGENCY FUNCTION: RESPONSIBLE FOR ESTABLISHING P GENCIES OF THE CITY AND AFFECTED C RESPONSIBLE FOR THE DISTRIBUTION OF SERVICES, MAINTENANCE OF THE INTEGR | COVERED ORGANIZA PAYROLLS, THE A RITY AND ACCURAC | TIONS, AND ACCOUNTING Y OF THE P. | DEVELOPING UNI FOR PAYROLLS, AYROLL MANAGEME | FORM PROCEDURES ADMINISTRATION (NT SYSTEM (PMS) | FOR PAYROL OF PAYROLL | L PROCESSING A DEDUCTIONS, CH | ND DEVELOPMENT. ECK DISTRIBUTIO |
| | | | CURRENT MODIFIE | | | PRELIMINARY B | UDGET |
| JNITS OF APPROPRIATION | | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 100 PERSONAL SERVICE | \$15,070,450 | 0 180 | \$15,581,219 | \$510,769 | + 183 | \$15,950,059 | \$368,840 + |
| RESPONSIBLE FOR THE DIS PAYROLL CHECK DISTRIBUT CENTRAL OVERHEAD DEPART DEVELOPMENT, INTEGRITY, | TION. OPA ESTABLE TMENTS AND CITY | ISHES PAYR AGENCIES. | OLL POLICY AND I THE AGENCY IS A | DEVELOPS UNIFOR LSO RESPONSIBLE | M PAYROLL F | ROCEDURES FOR | |
| | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$15,070,450 ============= | | \$15,581,219 ====== | \$510,769 ======= | + 183 = | | \$368,840 + |
| SUB-TOTAL PERSONAL SERVICES | | = | | | = | | |
| | \$1,537,71 | 3 | \$1,477,713 | \$60,000 | - | \$1,472,713 | \$5,000 |
| 200 OTHER THAN PERSONAL SERVICE | \$1,537,71 PURCHASE SUPPLIES | 3 5, MATERIA | \$1,477,713 LS AND OTHER SE | \$60,000 RVICES REQUIRED | TO SUPPORT | \$1,472,713 Agency operat | \$5,000 |
| 200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P | \$1,537,71 PURCHASE SUPPLIES | 3 5, MATERIA 3 | \$1,477,713 LS AND OTHER SE \$1,477,713 | \$60,000 RVICES REQUIRED \$60,000 | TO SUPPORT | \$1,472,713 F AGENCY OPERAT \$1,472,713 | \$5,000 TONS. \$5,000 |
| 200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P | \$1,537,71 PURCHASE SUPPLIE: C \$1,537,71 \$16,608,16 | 3 5, MATERIA 3 3 180 | \$1,477,713 LS AND OTHER SE \$1,477,713 \$17,058,932 | \$60,000 RVICES REQUIRED \$60,000 \$450,769 | = TO SUPPORT - + 183 | \$1,472,713 * Agency operat \$1,472,713 \$17,422,772 | \$5,000 TIONS. \$5,000 \$363,840 |
| 200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P | \$1,537,71 PURCHASE SUPPLIES CC \$1,537,71 \$16,608,16 \$16,608,16 | 3 5, MATERIA 3 3 3 180 3 | \$1,477,713 LS AND OTHER SEI \$1,477,713 | \$60,000 RVICES REQUIRED \$60,000 \$450,769 \$450,769 | - TO SUPPORT - + 183 - + | \$1,472,713 F AGENCY OPERAT \$1,472,713 \$17,422,772 \$17,422,772 | \$5,000 TONS. \$5,000 \$363,840 \$363,840 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,832,661 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,454,599 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 183 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020, OF WHICH IT IS ESTIMATED THAT 183 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

INDEPENDENT BUDGET OFFICE 132 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION: THE AGENCY PROVIDES ELECTED OFFICIALS AND COMMUNITY BOARDS WITH INFORMATION TO ASSIST IN THE DISCHARGE OF BUDGET AND BUDGET-RELATED MATTERS WITHIN THEIR JURISDICTIONS; PUBLISHES REPORTS TO PROVIDE INFORMATION, DATA AND ANALYSIS OF MATERS 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.

| | | C | URRENT MODIFIED | BUDGET | | PRELIMINARY H | |
|---|----------------------------|------------------------------------|---|----------------------------|--------------------|---|-------------------------|
| NITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | | CHANGE FROM ADOPTED | | APPROPRIATIC | CHANGE FROM MODIFIED |
| 01 PERSONAL SERVICE | \$4,674,215 | 5 38 | \$4,816,445 | \$142,230 - | + 38 | \$5,160,564 | \$344,119 |
| RESPONSIBLE FOR PROVIDING | ACCURATE AND | TIMELY INF | ORMATION RELATI | NG TO THE BUDGI | ET PROCESS. | | |
| UB-TOTAL PERSONAL SERVICES | \$4,674,215 | 5 38 - | \$4,816,445 | \$142,230 · | + ³⁸ = | \$5,160,564 | \$344,119 |
| 02 OTHER THAN PERSONAL SERVICE | | | | | | \$794,909 | |
| OTPS APPROPRIATION TO PUR | CHASE SUPPLIES | 5, MATERIAL | S AND OTHER SER | VICES REQUIRED | TO SUPPORT | AGENCI OPERAI | TONS.I |
| | | | | | | | |
| UB-TOTAL OTHER THAN PERSONAL SERVIC | \$794,909 |) = | \$794,909 | | | \$794,909 | |
| UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | | | | \$142,230 | + ³⁸ | | \$344,119 |
| | | = 1. 38 - | \$5,611,354 | \$142,230 - \$142,230 - | | \$5,955,473 | |
| TOTAL DEPARTMENT | \$5,469,124 \$5,469,124 | - 38 | \$5,611,354 \$5,611,354 \$5,611,354 | \$142,230 - | + ============= | \$5,955,473 \$5,955,473 \$5,955,473 | \$344,119 \$344,119 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,006,235 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$562,356 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| | EQUAL EMPLOYMENT PRACTICES COMMISSION |
|-----|---------------------------------------|
| 192 | AGENCY EXPENSE BUDGET SUMMARY |
| 133 | AGENCI EXPENSE BUDGEI SUMMARI |
| | |

| THE COMMISSION SHALL REVIEW THE SERVICES' PERSONNEL DIVISION; RECOMM MPLOYMENT OPPORTUNITIES FOR MINORITY UBLISH AN ANNUAL REPORT TO THE MAYOR SERVE AS CITY LIAISON TO FEDERAL, STA | END PROCEDURES GROUP MEMBERS AND COUNCIL C TE AND LOCAL A | S, STANDAR S AND WOME ON THE EFF AGENCIES R | DS AND PROGRAMS N; AUDIT AND EV ECTIVENESS OF E ESPONSIBLE FOR | TO BE UTILIZED ALUATE THE EMPLO ACH CITY AGENCY COMPLIANCE WITH | BY CITY AG DYMENT PRAC S AFFIRMAT EQUAL EMPL | ENCIES IN ORDEN TICES OF EACH (IVE EMPLOYMENT OYMENT OPPORTUN | R TO ENSURE EQUA CITY AGENCY; EFFORTS; AND NITY. |
|--|--|--|---|--|---|---|---|
| | | | CURRENT MODIFIE | D BUDGET 19 | | PRELIMINARY B | UDGET |
| NITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | \$1,050,289 | 9 13 | \$1,068,799 | \$18,510 - | + 14 | \$1,170,247 | \$101,448 + |
| AUDITS, EVALUATES, AND RE ENSURE EQUAL EMPLOYMENT O | COMMENDS AFFIE | RMATIVE EM | PLOYMENT PRACTI | CES AND PROGRAMS S AND WOMEN. | S OF CITY A | | ER TO |
| UB-TOTAL PERSONAL SERVICES | \$1,050,289 | 13 | \$1,068,799 | \$18,510 - | + 14 = | \$1,170,247 | \$101,448 + |
| | | | | | | | |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR | \$86,555 CHASE SUPPLIES | 5 5, MATERIA | \$86,555 LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$86,555 AGENCY OPERAT | IONS. |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$86,555 CHASE SUPPLIES \$86,555 | 5 5, MATERIA 5 | \$86,555 LS AND OTHER SE \$86,555 | RVICES REQUIRED | TO SUPPORT | \$86,555 AGENCY OPERAT \$86,555 | IONS. |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR | \$86,555 CHASE SUPPLIES \$86,555 \$1,136,844 | 5 3, MATERIA 5 4 13 | \$86,555 LS AND OTHER SE \$86,555 \$1,155,354 | RVICES REQUIRED | TO SUPPORT = 14 | \$86,555 AGENCY OPERAT \$86,555 \$1,256,802 | IONS. |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$86,555 CHASE SUPPLIES \$86,555 \$1,136,844 \$1,136,844 | 5 , MATERIA 5 4 13 | \$86,555 LS AND OTHER SE \$86,555 \$1,155,354 \$1,155,354 | RVICES REQUIRED | TO SUPPORT = + 14 + | \$86,555 AGENCY OPERAT \$86,555 \$1,256,802 \$1,256,802 | IONS. |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY | \$86,555 CHASE SUPPLIES \$86,555 \$1,136,844 \$1,136,844 | 5 , MATERIA 5 4 13 | \$86,555 LS AND OTHER SE \$86,555 \$1,155,354 \$1,155,354 | RVICES REQUIRED | TO SUPPORT = 14 - | \$86,555 AGENCY OPERAT \$86,555 \$1,256,802 \$1,256,802 | IONS. \$101,448 \$101,448 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$285,246 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$133,536 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 14 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, 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. CIVIL SERVICE COMMISSION 134 AGENCY EXPENSE BUDGET SUMMARY

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

| | | C | URRENT MODIFIED | BUDGET | PRELIMINARY BUDGETFOR FY 2020 | | |
|--|--|------------------------------------|---|-----------------------------------|------------------------------------|--|----------------------------------|
| NITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED ((+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
|)1 PERSONAL SERVICES | \$1,050,149 | 9 8 | \$1,053,694 | \$3,545 | + 8 | \$1,132,784 | \$79,090 |
| RESPONSIBLE FOR HEARING AND DIRECTOR INCLUDING FINDING | | | | | ANY ACTION | OF THE PERSONNE | |
| JB-TOTAL PERSONAL SERVICES | \$1,050,149 | 8 | \$1,053,694 | \$3,545 | + 8 | \$1,132,784 | \$79,090 |
| | | | | | | | |
| OTPS APPROPRIATION TO PUR | CHASE SUPPLIES | 3, MATERIAL | S AND OTHER SEF | | | T AGENCY OPERATI | <u>-</u> |
| OTPS APPROPRIATION TO PUR | CHASE SUPPLIES | , MATERIAL | \$49,817 | | | \$60,817 | \$11,000 |
| OTPS APPROPRIATION TO PUR | CHASE SUPPLIES | , MATERIAL | \$49,817 | | | T AGENCY OPERATI | \$11,000 |
| B-TOTAL OTHER THAN PERSONAL SERVIC | CHASE SUPPLIES | 5 8 | \$ AND OTHER SEF \$49,817 \$1,103,511 | | + 8 | \$60,817 | \$11,000 \$90,090 |
| DB-TOTAL OTHER THAN PERSONAL SERVIC | \$49,817 \$1,099,966 \$1,099,966 | 5 8 | \$49,817 \$1,103,511 \$1,103,511 | \$3,545 \$3,545 | + 8 | \$60,817 \$1,193,601 \$1,193,601 | \$11,000 \$90,090 \$90,090 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$241,398 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$164,624 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

| 136 | | | PRESERVATION CO | | | | |
|--|----------------------------------|--------------|-----------------|-------------|-------------|-----------------|-------------|
| | | | | | | | |
| AGENCY FUNCTION: CONSISTS OF AN ELEVEN MEME LANDMARKS, LANDMARK SITES, INTER | IOR LANDMARKS, SCE | NIC LANDMARH | KS AND HISTORIC | | D REGULATIO | N OF LANDMARKS, | PORTIONS OF |
| | | | URRENT MODIFIED | | | PRELIMINARY BUI | |
| | ADOPTED | FULL-TIME | FOR F1 201. | CHANGE FROM | FULL-TIME | | CHANGE FROM |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | | APPROPRIATION | | | | |

| B-TOTAL PERSONAL SERVICES | AF 007 FOF | RC | AF 030 F07 | <u> </u> | | 46 01 2 206 | 4074 000 |
|--|------------------------|---------|-------------------------|-------------------|---------|----------------------------|---------------------|
| B-TOTAL PERSONAL SERVICES | \$5,827,525 ======= | 76 | \$5,938,507 ======== | \$110,982 | + | 77 \$6,213,396 ======== | \$274,889 ====== |
| 2 OTHER THAN PERSONAL SERVICES | \$857,911 | | \$1,024,352 | \$166,441 | + | \$630,034 | \$394,318 |
| OTPS APPROPRIATION TO PUR | CHASE SUPPLIES, | MATERIA | ALS AND OTHER SE | RVICES REQUIRED | TO SUPI | PORT AGENCY OPERAT | IONS. |
| B-TOTAL OTHER THAN PERSONAL SERVIC | \$857,911 | | \$1,024,352 | \$166,441 | + | \$630,034 | |
| TOTAL DEPARTMENT | \$6,685,436 | 76 | \$6,962,859 | \$277,423 | + : | \$6,843,430 | \$119,429 |
| NET TOTAL DEPARTMENT | \$6,685,436 | | \$6,962,859 | \$277,423 | + | \$6,843,430 | \$119,429 |
| NDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | \$6,089,453\$ | | \$6,191,467\$ | \$102,014 | + | \$6,225,504 | \$34,037 |
| STATE FEDERAL - C.D. FEDERAL - OTHER | 595,983 | | | 51,607 123,802 | + + | 617,926 | 51,607 101,859 |
| TOTAL | \$6,685,436 | | \$6,962,859 | \$277,423 | + | \$6,843,430 | \$119,429 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,775,589 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$851,088 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 77 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

| | 156 | | AGENCY EXI | AND LIMOUSINE (PENSE BUDGET SU | IMARY | | | |
|--|--|--|---|--|---|---|---|--|
| GENCY FUNCTION DEVELOPS A OVERNING TAXI, STABLISHES RAT ELL AS INSURAN ND OPERATORS E | | IMOUSINE SERVI WHEELCHAIR AC RVICE, INCLUDI SETS AND ENFOR S. | CE IN THE CESSIBLE V NG DRIVER CES STAND | CITY OF NEW YO VAN SERVICES AS AND EQUIPMENT S ARDS AND CRITER | RK; ADOPTS AND I IT RELATES TO T SAFETY; ESTABLIS IA FOR LICENSING | ESTABLISHES THE TRANSPO SHES NOISE 3 VEHICLES, | AN OVERALL PUI RTATION NETWORI AND AIR POLLUT DRIVERS, CHAUI | BLIC POLICY C OF THE CITY; ION CONTROLS, A FFEURS, OWNERS |
| | | | | CURRENT MODIFIE | | | | |
| | PRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | L9 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED |
| 01 PERSONAL | SERVICE | \$38,046,697 | 618 | \$37,652,207 | \$394,490 · | - 618 | \$39,208,941 | \$1,556,734 |
| RES THE AND | PONSIBLE FOR LICENSING SE VEHICLES. ENFORCES HANDLES CITIZEN COMPL | OF THE CITY'S RULES AND REGU AINTS. | TAXICABS | , FOR-HIRE VEHIC OR THE TAXI AND | CLES, PARATRANS | STRY. ADJUD | AND THE DRIVEN | s |
| | | | | | | 61.0 | too 000 041 | |
| UB-TOTAL PERSO | NAL SERVICES | \$38,046,697 | 618 | \$37,652,207 ====== | \$394,490 · | - 618 = | \$39,208,941 | \$1,556,734 ======== |
| 02 OTHER TH OTP | NAL SERVICES APPROPRIATION TO PUR RATIONS. | \$14,467,788 | | \$14,467,788 | | | \$18,141,280 | \$3,673,492 |
| 02 OTHER TH OTP OPE | IAN PERSONAL SERVICE S APPROPRIATION TO PUR RATIONS. | \$14,467,788 CHASE SUPPLIES | , MATERIA | \$14,467,788 | NICES REQUIRED | FOR SUPPOR | \$18,141,280 T OF AGENCY | \$3,673,492 |
| 02 OTHER TH OTP OPE | IAN PERSONAL SERVICE S APPROPRIATION TO PUR RATIONS. | \$14,467,788 CHASE SUPPLIES \$14,467,788 | , MATERIAJ | \$14,467,788 LS AND OTHER SEJ \$14,467,788 | VICES REQUIRED | FOR SUPPOR | \$18,141,280 T OF AGENCY \$18,141,280 | \$3,673,492 |
| 02 OTHER TH OPE UB-TOTAL OTHER TOTAL DEPA | IAN PERSONAL SERVICE S APPROPRIATION TO PUR RATIONS. | \$14,467,788 CHASE SUPPLIES \$14,467,788 \$52,514,485 | 618 | \$14,467,788 LS AND OTHER SEI \$14,467,788 \$52,119,995 | 2VICES REQUIRED | FOR SUPPOR | \$18,141,280 T OF AGENCY \$18,141,280 \$57,350,221 | \$3,673,492 |
| 02 OTHER TH OTP OPE UB-TOTAL OTHER TOTAL DEPA NET TOTAL UNDING SUMMARY CITY FUNDS OTHER CATE | IAN PERSONAL SERVICE S APPROPRIATION TO PUR ERATIONS. THAN PERSONAL SERVIC ARTMENT DEPARTMENT GORICAL INDS - I.F.A. C.D. | \$14,467,788 CHASE SUPPLIES \$14,467,788 \$52,514,485 \$52,514,485 | , MATERIAN | \$14,467,788 LS AND OTHER SEI \$14,467,788 \$52,119,995 \$52,119,995 | XVICES REQUIRED | FOR SUPPOR = - 618 - - | \$18,141,280 T OF AGENCY \$18,141,280 \$57,350,221 \$57,350,221 | \$3,673,492 \$3,673,492 \$5,230,226 \$5,230,226 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,439,345 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,697,203 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 618 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 618 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 57 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED.

| 226 | | COMMISSI | ION ON HUMAN RI | GHTS | | | |
|---|---|--|---|--|--|---|----------------------------------|
| | | | | | | | |
| AGENCY FUNCTION: INVESTIGATES COMPLAINTS OF CIVIL DISCRIMINATION BASED ON RACE, AGE, NA FAMILY SIZE, OR UNEMPLOYMENT STATUS. RIGHTS LAW AND FOSTERS MUTUAL UNDERST. | IIONAL ORIGIN, THE COMMISSIC ANDING AND RES | ALIENAGE, N INVESTIC PECT AMONO | , SEXUAL ORIENT GATES, CONCILIA G THE CITY'S DI | ATION, GENDER, 1 TES, AND ADJUDI VERSE COMMUNITI | DISABILITY, CATES COMPI ES. | RELIGION, MARI | TAL STATUS, ER THE HUMAN |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | DGET |
| UNITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | | | | | | \$4,183,259 | |
| MANAGES THE ADMINISTRATIO HOUSING, AND PUBLIC ACCOM ORIGIN AND ANCESTRY, AGE, CONVICTION RECORDS IN PRI' THIS UNIT OF APPROPRIATIO SERVICES. | N OF THE COMMI MODATIONS BASE MARITAL STATU VATE-SECTOR EM | SSION IN A D ON RACE S, HANDICA PLOYMENT, | ADDRESSING CITY , COLOR, GENDER AP, LAWFUL OCCU ALIENAGE AND C | NIDE ISSUES OF 1 , SEXUAL ORIENT PATION, PEOPLE ITIZENSHIP STAT | DISCRIMINAT ATION, RELI WITH CHILDF US, AND UNE | TION IN EMPLOYME GION, NATIONAL REN IN HOUSING, EMPLOYMENT STATU | NT, |
| 003 COMMUNITY DEVELOP P.S. | \$7,286,581 | 108 | \$7,325,966 | \$39,385 | + 111 | \$7,659,284 | \$333,318 + |
| TO ELIMINATE AND PREVENT RACIAL, RELIGIOUS, AND ET DESIGNED TO PROMOTE EQUAL DISCRIMINATION COMPLAINTS INTERVENTION-RESOLUTION, | OPPORTUNITY T , AND TO ELIMI | HROUGH THE NATE PATTE | E INVESTIGATION | , PROSECUTION, | AND ADJUDIC | CATION OF INDIVI | DUAL |
| SUB-TOTAL PERSONAL SERVICES | \$11,134,658 | 157 | \$11,272,389 ====== | \$137,731 | + 160 = | \$11,842,543 | \$570,154 + ======= |
| 002 OTHER THAN PERSONAL SERVICES | | | | | | | |
| OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS | | | | K SERVICES REQU | | | |
| 004 COMM DEVELOP OTPS | \$1,822,668 | | \$1,822,668 | | | \$1,822,668 | |
| OTPS APPROPRIATION FOR PU | RCHASE OF SUPP | LIES, MATH | ERIALS AND OTHE | R SERVICES REQU | IRED TO SUP | PORT OPERATIONS | · _ |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$2,326,388 | | \$2,355,772 | \$29,384 | + = | \$2,326,388 | \$29,384 - |
| TOTAL DEPARTMENT | \$13,461,046 | 157 | \$13,628,161 | \$167,115 | + 160 | \$14,168,931 | \$540,770 + |
| NET TOTAL DEPARTMENT | \$13,461,046 | | \$13,628,161 | \$167,115 | + | \$14,168,931 | \$540,770 + |

| | | | ···· | | |
|--|--------------|--------------|-------------|--------------|-------------|
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$13,461,046 | \$13,598,777 | \$137,731 + | \$14,168,931 | \$570,154 + |
| CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | 29,384 | 29,384 + | | 29,384 - |
| TOTAL | \$13,461,046 | \$13,628,161 | \$167,115 + | \$14,168,931 | \$540,770 + |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,472,387 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,541,014 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 160 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 160 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

| 260 | | AGENCY EXI | F YOUTH & COMMUN PENSE BUDGET SUN | IMARY | | | |
|--|---|---|---|--|---|--|--|
| AGENCY FUNCTION: PROVIDES PROGRAMS DESIGNED TO MEET INTO CONTRACTS TO IMPLEMENT YOUTH AND PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY | COMMUNITY ACT ECONOMIC DEVE | ION POLIC | IES AND PROGRAMS | AND ADMINISTE | RS PROGRAMS | INCLUDING AF | TER-SCHOOL |
| | | (| CURRENT MODIFIED | BUDGET | | PRELIMINARY BU | JDGET)20 |
| UNITS OF APPROPRIATION | | FULL-TIME BUDGETED | | CHANGE FROM ADOPTED | | APPROPRIATION | CHANGE FROM MODIFIED |
| | | | | | | | |
| 002 EXECUTIVE AND ADMINISTRATIVE MANAGES AND SUPERVISES THE AND NEIGHBORHOODS THROUGH IMPROVE COMMUNITIES. PROV | E ENTIRE AGENC PLANNING, DEV VIDES POLICY D | Y IN ITS I ELOPING AN IRECTION, | ND COORDINATING PLANNING AND AL | ORT POSITIVE DE SERVICES THAT MINISTRATIVE S | VELOPMENT O MEET THE NE UPPORT AGEN | F YOUTH, FAMIL: EDS OF YOUTH AN CYWIDE. | IES |
| 311 PROGRAM SERVICES - PS | \$21,436,728 | 341 | \$22,046,319 | \$609,591 | + 353 | \$23,564,468 | \$1,518,149 + |
| SUPPORTS A BROAD RANGE OF ORGANIZATIONS THROUGHOUT T PROGRAMS, YOUTH EMPLOYMENT | THE CITY. THE F, COMMUNITY E | SE SERVICI | ES INCLUDE COMPE EVELOPMENT, ADUI | EHENSIVE AFTER T LITERACY AND | SCHOOL SYS IMMIGRATIO | TEM (COMPASS) N ASSISTANCE. | |
| SUB-TOTAL PERSONAL SERVICES | \$39,751,745 | | \$40,917,736 | \$1,165,991 | | \$42,277,259 | \$1,359,523 + |
| | | | | | | | |
| 005 COMMUNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PURC DEVELOPMENT PROGRAM. | | | \$82,815,525 LS AND OTHER SEF | \$2,221,071 VICES REQUIRED | | \$31,083,528 THE COMMUNITY | \$51,731,997 - |
| OTPS APPROPRIATION TO PURC DEVELOPMENT PROGRAM. | CHASE SUPPLIES | , MATERIA | \$781,923,423 | \$30,128,425 | TO SUPPORT | THE COMMUNITY \$681,800,882 | \$51,731,997 - |
| OTPS APPROPRIATION TO PURC DEVELOPMENT PROGRAM. | CHASE SUPPLIES \$751,794,998 CHASE SUPPLIES | , MATERIA | \$781,923,423 | \$30,128,425 | TO SUPPORT | THE COMMUNITY \$681,800,882 | \$100,122,541 |
| OTPS APPROPRIATION TO PURC DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC TERMS AND CONDITIONS RELAT SUB-TOTAL OTHER THAN PERSONAL SERVIC | CHASE SUPPLIES \$751,794,998 CHASE SUPPLIES FING TO THE UN | , MATERIAI , MATERIAI IT OF APPI | \$781,923,423 \$781,923,423 LS AND OTHER SER ROPRIATION ARE I \$864,738,948 | \$30,128,425 | TO SUPPORT + TO SUPPORT | THE COMMUNITY \$681,800,882 | \$100,122,541 |
| OTPS APPROPRIATION TO PURC DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC TERMS AND CONDITIONS RELAT SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$751,794,998 \$751,794,998 CHASE SUPPLIES TING TO THE UN \$832,389,452 | , MATERIAN , MATERIAN IT OF APPI | \$781,923,423 \$781,923,423 LS AND OTHER SER ROPRIATION ARE I \$864,738,948 | \$30,128,425 \$30,128,425 VICES REQUIRED ETAILED BELOW. \$32,349,496 | TO SUPPORT + TO SUPPORT + = | THE COMMUNITY \$681,800,882 YOUTH PROGRAMS \$712,884,410 | \$100,122,541 - 5 \$151,854,538 - |
| OTPS APPROPRIATION TO PURC DEVELOPMENT PROGRAM. 12 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC TERMS AND CONDITIONS RELAT SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | CHASE SUPPLIES \$751,794,998 CHASE SUPPLIES TING TO THE UN \$832,389,452 | , MATERIAJ , MATERIAJ IT OF APPI 516 | \$781,923,423 \$781,923,423 LS AND OTHER SEF ROPRIATION ARE I \$864,738,948 | \$30,128,425 \$30,128,425 VICES REQUIRED ETAILED BELOW. \$32,349,496 | TO SUPPORT + TO SUPPORT + = + 519 | THE COMMUNITY \$681,800,882 YOUTH PROGRAMS \$712,884,410 | \$100,122,541 \$100,122,541 \$151,854,538 \$151,854,538 \$150,495,015 |
| OTPS APPROPRIATION TO PURC DEVELOPMENT PROGRAM. 12 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC TERMS AND CONDITIONS RELAT SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | CHASE SUPPLIES \$751,794,998 CHASE SUPPLIES FING TO THE UN \$832,389,452 \$872,141,197 | , MATERIAJ , MATERIAJ IT OF APPI | \$781,923,423 \$781,923,423 LS AND OTHER SEF ROPRIATION ARE I \$864,738,948 ======= \$905,656,684 | \$30,128,425 \$30,128,425 VICES REQUIRED ETAILED BELOW. \$32,349,496 \$33,515,487 | TO SUPPORT + TO SUPPORT + = + 519 + - | THE COMMUNITY \$681,800,882 YOUTH PROGRAMS \$712,884,410 \$755,161,669 | \$100,122,541 \$100,122,541 \$151,854,538 \$151,854,538 \$150,495,015 \$14,596,012 |
| OTPS APPROPRIATION TO PURC DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC TERMS AND CONDITIONS RELAT TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | CHASE SUPPLIES \$751,794,998 CHASE SUPPLIES TING TO THE UN \$832,389,452 \$872,141,197 \$167,635,032 \$704,506,165 | , MATERIAJ , MATERIAJ IT OF APPI 516 | \$781,923,423 \$781,923,423 LS AND OTHER SEF ROPRIATION ARE I \$864,738,948 \$905,656,684 \$172,003,833 \$733,652,851 | \$30,128,425 \$30,128,425 VICES REQUIRED ETAILED BELOW. \$32,349,496 \$33,515,487 \$4,368,801 \$29,146,686 | TO SUPPORT + TO SUPPORT + + + 519 + - + - | THE COMMUNITY \$681,800,882 YOUTH PROGRAMS \$712,884,410 \$755,161,669 \$157,407,821 \$597,753,848 | \$100,122,541 - \$. \$151,854,538 - \$151,854,538 - \$150,495,015 - \$14,596,012 - \$135,899,003 - \$135,899,003 - \$104,821,229 - |
| OTPS APPROPRIATION TO PURC DEVELOPMENT PROGRAM. 312 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC TERMS AND CONDITIONS RELAT | CHASE SUPPLIES \$751,794,998 CHASE SUPPLIES FING TO THE UN \$832,389,452 \$872,141,197 \$167,635,032 \$704,506,165 | , MATERIAI , MATERIAI IT OF APPI 516 | LS AND OTHER SEF \$781,923,423 LS AND OTHER SEF ROPRIATION ARE I \$864,738,948 = \$905,656,684 \$172,003,833 \$733,652,851 \$635,136,963 | \$30,128,425 \$30,128,425 VICES REQUIRED ETALLED BELOW. \$32,349,496 \$33,515,487 \$4,368,801 \$29,146,686 \$3,424,630 | TO SUPPORT | THE COMMUNITY \$681,800,882 YOUTH PROGRAMS \$712,884,410 \$755,161,669 \$157,407,821 \$597,753,848 | \$100,122,541 - \$100,122,541 - \$151,854,538 - \$150,495,015 - \$14,596,012 - \$135,899,003 - |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,864,745 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,691,717 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 519 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 445 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

| | | | OF INTEREST BO ENSE BUDGET SU | | | | |
|--|----------------------------------|------------------------------------|--|------------------------------------|------------------------------------|--|--------------------------------------|
| 312 | | | | | | | |
| GENCY FUNCTION: RENDERS ADVISORY OPINIONS TO OFF | | | | | | | |
| NITS OF APPROPRIATION | | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | | | | | | \$2,548,312 | |
| IMPLEMENTS AND INTERPRETS AND EDUCATING CITY EMPLOY CURRENT AND FORMER CITY F COMPLAINTS CONCERNING ALI | YEES REGARDING EMPLOYEES, REV | THE ETHICA | L STANDARDS, IS ENT AND PRIOR (| SSUING ADVISORY OPINIONS OF THE | OPINIONS BOARD OF | TO PROSPECTIVE, ETHICS, PROCESS | ING |
| UB-TOTAL PERSONAL SERVICES | \$2,424,902 | 2 26 | \$2,439,796 | \$14,894 | + 26 | \$2,548,312 | \$108,516 + |
| | | | | | | | |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR | RCHASE SUPPLIES | 5, MATERIAL | S AND OTHER SE | RVICES REQUIRED | TO SUPPOR | T AGENCY OPERAT | 10NS. |
| OTPS APPROPRIATION TO PUR | \$155,27 | 5, MATERIAL 5 | \$155,275 | RVICES REQUIRED | TO SUPPOR | T AGENCY OPERAT \$155,275 | IONS. |
| OTPS APPROPRIATION TO PUR | \$155,27 | 5, MATERIAL 5 | \$155,275 | RVICES REQUIRED | TO SUPPOR | T AGENCY OPERAT \$155,275 | 10NS. |
| OTPS APPROPRIATION TO PUR | \$155,27 | 5, MATERIAL | \$ AND OTHER SEI \$155,275 \$2,595,071 | RVICES REQUIRED | TO SUPPOR | T AGENCY OPERAT \$155,275 \$2,703,587 | IONS. |
| OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | <pre>\$2,580,177</pre> | 5, MATERIAL | \$ AND OTHER SE \$155,275 \$2,595,071 \$2,595,071 | \$14,894 | TO SUPPOR + 26 + | \$155,275 \$155,275 \$2,703,587 \$2,703,587 | IONS. \$108,516 \$108,516 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$682,976 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$407,128 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 26 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY-FUNDED.

| 313 | 0 | FFICE OF C | OLLECTIVE BARGA ENSE BUDGET SUM | INING | | | |
|---|---|---|--|--|---|---|--|
| 313 | | | | | | | |
| AGENCY FUNCTION: THE AGENCY CONSISTS OF TWO BOARD BARGAINING DETERMINES CLAIMS THAT EMP ISSUES REMEDIAL ORDERS WHEN VIOLATION CONTRACTUAL GRIEVANCES, AND ALSO HELP PANELS. THE BOARD OF CERTIFICATION DE PPROPRIATE UNITS, AND DETERMINES WHE CONFIDENTIAL WITHIN THE MEANING OF TH | LOYERS AND/OR S ARE FOUND. T S TO BRING ABO TERMINES BARGA THER PARTICULA E LAW. | UNIONS HAV THE BOARD D OUT AGREEME LINING UNIT R TITLES O | E ENGAGED IN IM ESIGNATES ARBIT NT ON CONTRACT S, CERTIFIES UN R EMPLOYEES ARE | PROPER LABOR PI RATORS, PROVIDI NEGOTIATIONS B IONS AS THE EXC EXCLUDED FROM | RACTICES IN ES ARBITRAT DESIGNATI LUSIVE BAR BARGAINING | VIOLATION OF ION PROCEDURES NG MEDIATORS ANI GAINING REPRESEI BECAUSE THEY AN | THE LAW AND TO SETTLE D IMPASSE NTATIVE OF RE MANAGERIAL O |
| | | C | URRENT MODIFIED | BUDGET | | PRELIMINARY BUI | DGET |
| JNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | | | | | | | |
| 01 PERSONAL SERVICES | | | | | | | \$159,950 + |
| COORDINATES AND CERTIFIES AGENCIES; AND ADJUDICATES OCB ALSO INTERPRETS CITY BETWEEN MANAGEMENT (THE C FACT-FINDING AND ARBITRAT | COLLECTIVE BA COLLECTIVE BAR ITY) AND CERTI | RGAINING M | ATTERS PERTAINI W AND ENSURES N | NG TO THE OFFIC EUTRALITY IN TH | E OF LABOR E RESOLUTI | RELATIONS (OLR ON OF DISPUTES | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$2,008,664 | 17 | \$1,960,541 | \$48,123 · ======= | · 17 = | \$2,120,491 | \$159,950 + |
| 02 OTHER THAN PERSONAL SERVICES | \$313,393 CHASE SUPPLIES | , MATERIAL | \$363,393 | \$50,000 | TO SUPPORT | \$313,453 AGENCY OPERATI(| \$49,940 - |
| 02 OTHER THAN PERSONAL SERVICES | \$313,393 CHASE SUPPLIES | , MATERIAL | \$363,393 S AND OTHER SER | \$50,000 - VICES REQUIRED | TO SUPPORT | \$313,453 AGENCY OPERATIO | \$49,940 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR JB-TOTAL OTHER THAN PERSONAL SERVIC | \$313,393 CHASE SUPPLIES \$313,393 | , MATERIAL | \$363,393 S AND OTHER SER \$363,393 | \$50,000 - VICES REQUIRED \$50,000 - | TO SUPPORT | \$313,453 AGENCY OPERATIO | \$49,940 - DNS. \$49,940 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR uB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$313,393 CHASE SUPPLIES \$313,393 \$2,322,057 \$2,322,057 | , MATERIAL | \$363,393 5 AND OTHER SER \$363,393 \$2,323,934 \$2,323,934 | \$50,000 - VICES REQUIRED \$50,000 - \$1,877 - \$1,877 - | TO SUPPORT = - 17 - | \$313,453 AGENCY OPERATIO \$313,453 \$2,433,944 \$2,433,944 | \$49,940 - DNS. \$49,940 - \$110,010 - \$110,010 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$313,393 CHASE SUPPLIES \$313,393 \$2,322,057 \$2,322,057 | , MATERIAL | \$363,393 5 AND OTHER SER \$363,393 \$2,323,934 \$2,323,934 | \$50,000 - VICES REQUIRED \$50,000 - \$1,877 - \$1,877 - | | \$313,453 AGENCY OPERATIO \$313,453 \$2,433,944 \$2,433,944 | \$49,940 - DNS. \$49,940 - \$110,010 + \$110,010 + |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$516,522 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$320,710 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 17 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED.

| 341 | | MANHATTA | N COMMUNITY BOA PENSE BUDGET SU | RD #1 | | | |
|---|---|--|--|--|--|--|---|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS, SUBMITS RE OF THE DISTRICT WHICH IT SERVES, CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC | COMMENDATIONS ICTS PUBLIC HE FOR COMMUNITY LIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY (PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE 1 ON THE CAPITAL AN LAND; EVALUATES ? CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY ANI |
| | | | CURRENT MODIFIE | | | PRELIMINARY BUD | |
| UNITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$232,666 | 3 | \$237,736 | \$5,070 | + 3 | \$253,139 | \$15,403 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY FUNCTIONING IMUNITY DISTRI OTHER RESPONSI S AND SUBMITS HERS AND OTHER | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF | AND ITS RESIDE RK CITY; CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT MONITORING OF THE CITY TO THIS ENI | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES = | \$232,666 | 3 | \$237,736 ===== | \$5,070 | + 3 | \$253,139 | \$15,403 + |
| 002 OTHER THAN PERSONAL SERVICES | \$48,245 | | \$201,106 | \$152,861 | + | \$1,245 | \$199,861 - |
| OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R | RENT AND ENERG | Ý. | | RVICES REQUIRED | | | OF |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC = | \$48,245 | | \$201,106 | \$152,861 | + | \$1,245 | \$199,861 - |
| | | | | | | \$254,384 | |
| NET TOTAL DEPARTMENT | \$280,911 | | \$438,842 | \$157,931 | + | \$254,384 | \$184,458 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$280,911 | | | | | \$254,384 | |
| FEDERAL - OTHER | | | | | | | |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 342 | | MANHATTAN | N COMMUNITY BOAL | RD #2 | | | |
|--|---|--|--|--|---|--|--|
| | | ======== | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI DISTRICT AND ITS RESIDENTS; SUBMITS F OF THE DISTRICT WHICH IT SERVES; CONI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN | RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTE | AYOR, BOROUGH PI D SUBMITS RECOMI NT, AND ON DEVEN HER RESPONSIBIL: | RESIDENT, AND OTH MENDATIONS AND PH LOPMENT OR IMPROV ITIES MANDATED BY | HER CITY 01 RIORITIES (VEMENT OF 1 Y THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AN |
| | | c | CURRENT MODIFIE | DBUDGET | | PRELIMINARY BU | DGET |
| | ADOD#ED | | FOR EV 20 | 19 | | | |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM I ADOPTED I N (+/-) I | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$223,804 | 4 | \$228,874 | \$5,070 + | 4 | \$244,277 | \$15,403 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTH COUNCIL, AGENCY COMMISSIO | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER | DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENI CITY OFFI | AND ITS RESIDE RK CITY: CHANGE: ICIPATING IN THI MANDATED BY THE DATIONS TO THE I ICIALS. | NTS THROUGH A SIC S IN LAND USE, MC E DEVELOPMENT OF CITY CHARTER. TC | GNIFICANT A ONITORING S THE CITY'S O THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| | | | | | | | |
| | \$223,804 ======= | 4 | \$228,874 ====== | \$5,070 + | 4 =: | \$244,277 ====== | \$15,403 - |
| SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB | \$57,107 RCHASE SUPPLIES | | \$108,860 | \$51,753 + | | \$10,107 | \$98,753 - |
| SUB-TOTAL PERSONAL SERVICES | \$57,107 RCHASE SUPPLIES RENT AND ENERG | | \$108,860 | \$51,753 + | | \$10,107 | \$98,753 - |
| SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | \$57,107 RCHASE SUPPLIES RENT AND ENERG | , MATERIAI Y. | \$108,860 LS AND OTHER SE | \$51,753 + RVICES REQUIRED : | | \$10,107 | \$98,753 - OF |
| SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT THE AGENCY, EXCLUSIVE OF | \$57,107 RCHASE SUPPLIES RENT AND ENERG \$88,024 | , MATERIAI Y. | \$108,860 LS AND OTHER SED \$88,024 | \$51,753 + RVICES REQUIRED : | | \$10,107 THE OPERATIONS | \$98,753 - OF |
| SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN | \$57,107 RCHASE SUPPLIES RENT AND ENERG \$88,024 NITY BOARD'S RE | , MATERIAI Y. NT AND ENE | \$108,860 LS AND OTHER SED \$88,024 ERGY COSTS. | \$51,753 + RVICES REQUIRED ? | TO SUPPORT | \$10,107 THE OPERATIONS \$88,024 | \$98,753 - OF |
| SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN | \$57,107 RCHASE SUPPLIES RENT AND ENERG \$88,024 NITY BOARD'S RE \$145,131 | , MATERIAI Y. NT AND ENF | \$108,860 LS AND OTHER SEI \$88,024 ERGY COSTS. \$196,884 | \$51,753 + RVICES REQUIRED ? \$51,753 + | TO SUPPORT | \$10,107 THE OPERATIONS \$88,024 \$98,131 | \$98,753 - OF |
| SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$57,107 RCHASE SUPPLIES RENT AND ENERG \$88,024 NITY BOARD'S RE \$145,131 | , MATERIAI Y. NT AND ENF | \$108,860 LS AND OTHER SET \$88,024 ERGY COSTS. \$196,884 \$425,758 | \$51,753 + RVICES REQUIRED ? \$51,753 + \$56,823 + | TO SUPPORT | \$10,107 THE OPERATIONS \$88,024 \$98,131 | \$98,753 - OF \$98,753 - \$83,350 - |
| SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$57,107 RCHASE SUPPLIES RENT AND ENERG \$88,024 NITY BOARD'S RE \$145,131 \$368,935 \$368,935 | , MATERIAI Y. NT AND ENE 4 | \$108,860 LS AND OTHER SET \$88,024 ERGY COSTS. \$196,884 \$425,758 \$425,758 | \$51,753 + RVICES REQUIRED : \$51,753 + \$56,823 + \$56,823 + | TO SUPPORT | \$10,107 THE OPERATIONS \$88,024 \$98,131 \$342,408 \$342,408 | \$98,753 - OF \$98,753 - \$83,350 - \$83,350 - |

| | 343 | | AGENCY E | AN COMMUNITY BOA KPENSE BUDGET SU | IMMARY | | | |
|---|---|---|--|--|--|--|---|--|
| | | | | | | | | |
| DISTRICT AND IT OF THE DISTRICT BUDGETS, ALLOCA QUANTITY OF SEP | N: S WITH, ASSISTS, AND TS RESIDENTS; SUBMITS T WHICH IT SERVES; CO ATION AND USE OF FUND RVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | S TO THE I CARINGS AN DEVELOPMI ITS ALL O | MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL | PRESIDENT, AND C IMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE P ON THE CAPITAL AN LAND; EVALUATES T CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AN |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUDG | GET |
| | | ADOPTED | FULL-TTM | FOR FY 20 | CHANGE FROM | FULL-TIME | FOR FY 2020 | CHANGE FROM |
| NITS OF APPROI | PRIATION | BUDGET FOR FY 2019 | BUDGETED | - S APPROPRIATIO | ADOPTED PN (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| 01 PERSONAI | | \$229,437 | 4 | \$224,507 | \$4,930 | - 4 | \$249,910 | \$25,403 + |
| THI CII EXI BOA COU | IMPROVE THE WELFARE REE AREAS CENTRAL TO TY SERVICES IN THEIR PENSE BUDGETS PLUS AL ARD HOLDS PUBLIC HEAR UNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER | DISTRIC OF NEW YO CTS, PAR BILITIES RECOMMENT CITY OF | F AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE FICIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY | |
| | | \$229 437 | л <u>л</u> | \$224 507 | \$4 930 | - 4 | \$249,910 | \$25,403 + |
| UB-TOTAL PERS | ONAL SERVICES | | - | \$224,507 ===== | | = | | |
| 02 OTHER TI OTH TH | HAN PERSONAL SERVICES PS APPROPRIATION TO P E AGENCY, EXCLUSIVE O | \$54,974 URCHASE SUPPLIES F RENT AND ENERG | 5, MATERIA | \$67,225 | \$12,251 | + | \$4,474 | \$62,751 - |
| 02 OTHER TH | HAN PERSONAL SERVICES PS APPROPRIATION TO P E AGENCY, EXCLUSIVE O | \$54,974 URCHASE SUPPLIES F RENT AND ENERG | , MATERIA Y. | \$67,225 ALS AND OTHER SE | \$12,251 RVICES REQUIRED | + | \$4,474 THE OPERATIONS (| \$62,751 - OF |
| 002 OTHER TH TH 003 RENT AN | HAN PERSONAL SERVICES PS APPROPRIATION TO P E AGENCY, EXCLUSIVE O | \$54,974 URCHASE SUPPLIES F RENT AND ENERG \$134,265 | 5, MATERI 3Y. | \$67,225 ALS AND OTHER SE \$134,265 | \$12,251 RVICES REQUIRED | + | \$4,474 | \$62,751 - OF |
| 02 OTHER TH OTH TH TH TH TO TO TO TO TO TO TO TO | HAN PERSONAL SERVICES PS APPROPRIATION TO P E AGENCY, EXCLUSIVE O D ENERGY PROVIDE FOR THE COMM | \$54,974 URCHASE SUPPLIES F RENT AND ENERG \$134,265 UNITY BOARD'S RE | , MATERI Y. MIT AND EI | \$67,225 ALS AND OTHER SE \$134,265 NERGY COSTS. | \$12,251 RVICES REQUIRED | + TO SUPPORT | \$4,474 F THE OPERATIONS (\$134,265 | \$62,751 - OF |
| 02 OTHER TH OTT TH TH TO 03 RENT ANI TO UB-TOTAL OTHER | HAN PERSONAL SERVICES PS APPROPRIATION TO P E AGENCY, EXCLUSIVE O D ENERGY | \$54,974 URCHASE SUPPLIES F RENT AND ENERG \$134,265 UNITY BOARD'S RE C \$189,239 | 5, MATERI YY. Sont And Ei | \$67,225 ALS AND OTHER SE \$134,265 NERGY COSTS. \$201,490 | \$12,251 RVICES REQUIRED \$12,251 | + TO SUPPORT | \$4,474 T THE OPERATIONS (\$134,265 \$138,739 | \$62,751 - OF \$62,751 - |
| 02 OTHER TH OTH TH 03 RENT ANI UB-TOTAL OTHEN TOTAL DEPA | HAN PERSONAL SERVICES PS APPROPRIATION TO P E AGENCY, EXCLUSIVE O D ENERGY PROVIDE FOR THE COMM R THAN PERSONAL SERVI | \$54,974 URCHASE SUPPLIES F RENT AND ENERG \$134,265 UNITY BOARD'S RE C \$189,239 \$418,676 | S, MATERIJ | \$67,225 ALS AND OTHER SE \$134,265 NERGY COSTS. \$201,490 | \$12,251 RVICES REQUIRED \$12,251 \$7,321 | + TO SUPPORT | \$4,474 F THE OPERATIONS (\$134,265 \$138,739 \$388,649 | \$62,751 - OF \$62,751 - \$37,348 - |
| 02 OTHER TH OTH 103 RENT ANI 003 RENT ANI UB-TOTAL OTHEN TOTAL DEPJ NET TOTAL | HAN PERSONAL SERVICES PS APPROPRIATION TO P E AGENCY, EXCLUSIVE O D ENERGY PROVIDE FOR THE COMM R THAN PERSONAL SERVI ARTMENT DEPARTMENT | \$54,974 URCHASE SUPPLIES F RENT AND ENERG \$134,265 UNITY BOARD'S RE C \$189,239 C \$189,239 \$418,676 \$418,676 | 5, MATERIJ | \$67,225 ALS AND OTHER SE \$134,265 NERGY COSTS. \$201,490 \$425,997 \$425,997 | \$12,251 ERVICES REQUIRED \$12,251 \$7,321 \$7,321 | + TO SUPPORT | \$4,474 F THE OPERATIONS (\$134,265 \$138,739 \$388,649 \$388,649 | \$62,751 - OF \$62,751 - \$37,348 - \$37,348 - |
| 02 OTHER TI OTH UTH 03 RENT ANI UUB-TOTAL OTHER TOTAL DEPA NET TOTAL VUNDING SUMMARY CITY FUNDS OTHER CATT | HAN PERSONAL SERVICES PS APPROPRIATION TO P E AGENCY, EXCLUSIVE O D ENERGY PROVIDE FOR THE COMM R THAN PERSONAL SERVI ARTMENT DEPARTMENT S EGORICAL UNDS - I.F.A. C.D. | \$54,974 URCHASE SUPPLIES F RENT AND ENERG \$134,265 UNITY BOARD'S RE C \$189,239 C \$189,239 \$418,676 \$418,676 | 5, MATERIJ | \$67,225 ALS AND OTHER SE \$134,265 NERGY COSTS. \$201,490 \$425,997 \$425,997 | \$12,251 RVICES REQUIRED \$12,251 \$7,321 \$7,321 | + TO SUPPORT | \$4,474 F THE OPERATIONS (\$134,265 \$138,739 \$388,649 \$388,649 | \$62,751 - OF \$62,751 - \$37,348 - \$37,348 - |

| 344 | | MANHATTA AGENCY EX | N COMMUNITY BOAF PENSE BUDGET SUM | RD #4 IMARY | | | |
|--|---|--|---|--|--|---|---|
| IGENCY FUNCTION: COOPERATES WITH, ASSISTS, DISTRICT AND ITS RESIDENTS; SU F THE DISTRICT WHICH IT SERVI UDGETS, ALLOCATION AND USE OF UDANTITY OF SERVICES PROVIDED | , AND ADVISES ANY PUBL JBMITS RECOMMENDATIONS 25; CONDUCTS PUBLIC HE 7 FUNDS FOR COMMUNITY BY AGENCIES; IMPLEMEN | IC AGENCY TO THE M ARINGS AN DEVELOPME TS ALL OT | OR OFFICE CONCE AYOR, BOROUGH PF D SUBMITS RECOM NT, AND ON DEVEI HER RESPONSIBILI | ERNING MATTERS W RESIDENT, AND OT MENDATIONS AND P JOPMENT OR IMPRO TILES MANDATED B | HICH RELAT HER CITY O RIORITIES VEMENT OF Y THE CITY | E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL J LAND; EVALUATES CHARTER. | E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AN |
| | | | CURRENT MODIFIEI | BUDGET | | PRELIMINARY BU | DGET |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED V (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$224,384 | 3 | \$212,454 | \$11,930 - | 3 | \$244,857 | \$32,403 + |
| THREE AREAS CENTRA CITY SERVICES IN 1 EXPENSE BUDGETS PI BOARD HOLDS PUBLIC COUNCIL, AGENCY CC | FARE OF THE COMMUNITY AL TO THE FUNCTIONING THEIR COMMUNITY DISTRI US ALL OTHER RESPONSI THEARINGS AND SUBMITS DMMISSIONERS AND OTHER | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF | AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS. | NTS THROUGH A SI S IN LAND USE, M E DEVELOPMENT OF CITY CHARTER. T | GNIFICANT ONITORING THE CITY' O THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$224,384 ========== | 3 | \$212,454 ====== | \$11,930 - ====== | 3 = | \$244,857 | \$32,403 + |
| 002 OTHER THAN PERSONAL SEF OTPS APPROPRIATION THE AGENCY, EXCLUS | | , MATERIA Y. | \$69,027 | \$17,000 + | | \$9,527 | \$59,500 - |
| 002 OTHER THAN PERSONAL SEF OTPS APPROPRIATION THE AGENCY, EXCLUS | RVICES \$52,027 N TO PURCHASE SUPPLIES SIVE OF RENT AND ENERG | , MATERIA Y. | \$69,027 Ls and other see | \$17,000 + RVICES REQUIRED | | \$9,527 | \$59,500 - OF |
| 002 OTHER THAN PERSONAL SEF OTPS APPROPRIATION THE AGENCY, EXCLUS | RVICES \$52,027 N TO PURCHASE SUPPLIES SIVE OF RENT AND ENERG | , MATERIA Y. | \$69,027 LS AND OTHER SEF \$123,769 | \$17,000 + WICES REQUIRED | | \$9,527 THE OPERATIONS | \$59,500 - OF |
| 002 OTHER THAN PERSONAL SEF OTPS APPROPRIATION THE AGENCY, EXCLUS | RVICES \$52,027 N TO PURCHASE SUPPLIES SIVE OF RENT AND ENERG \$123,769 & COMMUNITY BOARD'S RE | , MATERIA Y. | \$69,027 LS AND OTHER SEF \$123,769 NERGY COSTS. | \$17,000 + WICES REQUIRED | TO SUPPORT | \$9,527 THE OPERATIONS \$123,769 | \$59,500 - OF |
| 002 OTHER THAN PERSONAL SEF OTPS APPROPRIATION THE AGENCY, EXCLUS 003 RENT TO PROVIDE FOR THE | RVICES \$52,027 N TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$123,769 COMMUNITY BOARD'S RE SERVIC \$175,796 | , MATERIA Y. | \$69,027 LS AND OTHER SEF \$123,769 NERGY COSTS. \$192,796 | \$17,000 + RVICES REQUIRED \$17,000 + | TO SUPPORT | \$9,527 THE OPERATIONS \$123,769 \$133,296 | \$59,500 - OF \$59,500 - |
| 002 OTHER THAN PERSONAL SEF OTPS APPROPRIATION THE AGENCY, EXCLUS 003 RENT TO PROVIDE FOR THE SUB-TOTAL OTHER THAN PERSONAL | RVICES \$52,027 N TO PURCHASE SUPPLIES SIVE OF RENT AND ENERG \$123,769 COMMUNITY BOARD'S RE SERVIC \$175,796 SERVIC \$175,796 \$400,180 | , MATERIA Y. INT AND E | \$69,027 LS AND OTHER SEF \$123,769 NERGY COSTS. \$192,796 \$405,250 | \$17,000 + RVICES REQUIRED \$17,000 + \$5,070 + | TO SUPPORT | \$9,527 THE OPERATIONS \$123,769 \$133,296 | \$59,500 - OF \$59,500 - \$59,500 - \$27,097 - |
| 002 OTHER THAN PERSONAL SET OTPS APPROPRIATION THE AGENCY, EXCLUS 003 RENT TO PROVIDE FOR THE SUB-TOTAL OTHER THAN PERSONAL TOTAL DEPARTMENT | RVICES \$52,027 N TO PURCHASE SUPPLIES SIVE OF RENT AND ENERG \$123,769 COMMUNITY BOARD'S RE SERVIC \$175,796 \$400,180 \$400,180 | , MATERIA Y. INT AND E | \$69,027 LS AND OTHER SEF \$123,769 NERGY COSTS. \$192,796 \$405,250 \$405,250 | \$17,000 + RVICES REQUIRED \$17,000 + \$5,070 + \$5,070 + | TO SUPPORT | \$9,527 THE OPERATIONS \$123,769 \$133,296 \$378,153 \$378,153 | \$59,500 - OF \$59,500 - \$27,097 - \$27,097 - |

| | 345 | | AGENCY EXE | N COMMUNITY BOAR PENSE BUDGET SUM | IMARY | | | |
|--|---|---|--|---|--|--|---|---|
| AGENCY FUNCT COOPERA DISTRICT AND OF THE DISTR BUDGETS, ALL QUANTITY OF | | VISES ANY PUBL ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN | IC AGENCY TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH | OR OFFICE CONCE AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI | RNING MATTERS WH ESIDENT, AND OTH ENDATIONS AND PR OPMENT OR IMPROV TIES MANDATED BY | HICH RELAT HER CITY O CIORITIES VEMENT OF THE CITY | E TO THE WELFARE OF FFICIALS IN THE BES ON THE CAPITAL AND LAND; EVALUATES THE CHARTER. | THE T INTERESTS EXPENSE QUALITY AN |
| | | | | CURRENT MODIFIED | | | PRELIMINARY BUDGET | |
| | PROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM F ADOPTED E ((+/-) P | ULL-TIME BUDGETED POSITIONS | M APPROPRIATION | NGE FROM ODIFIED (+/-) |
| | NAL SERVICES | | | | | | \$240,128 | \$15,403 + |
| | TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS FLUS ALL BOARD HOLDS FUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER | DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENI CITY OFFI | AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS. | ITS THROUGH A SIG IN LAND USE, MC DEVELOPMENT OF CITY CHARTER. TO | NIFICANT NITORING THE CITY' THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND THE COMMUNITY | |
| | | | | | | | | |
| SUB-TOTAL PE | RSONAL SERVICES | \$219,655 ====== | 3 | \$224,725 ====== | \$5,070 + | 3 = | \$240,128 ====== ==== | \$15,403 + ======== |
| 002 OTHER - | RSONAL SERVICES THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1 | \$56,756 CHASE SUPPLIES RENT AND ENERG | , MATERIAI Y. | \$56,756 LS AND OTHER SER | | | \$14,256 | \$42,500 - |
| 02 OTHER | THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | \$56,756 CHASE SUPPLIES RENT AND ENERG | , MATERIAI Y. | \$56,756 Ls and other ser | VICES REQUIRED I | TO SUPPORT | \$14,256 THE OPERATIONS OF | \$42,500 - |
| 002 OTHER | 2 THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | \$56,756 CHASE SUPPLIES RENT AND ENERG \$87,554 | , MATERIAI Y. | \$56,756 LS AND OTHER SER \$87,554 | VICES REQUIRED I | TO SUPPORT | \$14,256 | \$42,500 - |
| 002 OTHER | 2 THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMUN | \$56,756 CHASE SUPPLIES RENT AND ENERG \$87,554 ITY BOARD'S RE | , MATERIAI Y. | \$56,756 LS AND OTHER SER \$87,554 ERGY COSTS. | VICES REQUIRED T | O SUPPORT | \$14,256 THE OPERATIONS OF \$87,554 | \$42,500 - |
| 002 OTHEF 003 RENT SUB-TOTAL OT | 2 THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMUN THER THAN PERSONAL SERVIC | \$56,756 CHASE SUPPLIES RENT AND ENERG \$87,554 ITY BOARD'S RE \$144,310 | , MATERIAI Y. | \$56,756 LS AND OTHER SER \$87,554 ERGY COSTS. \$144,310 | VICES REQUIRED T | O SUPPORT | \$14,256 THE OPERATIONS OF \$87,554 \$101,810 | \$42,500 - |
| 002 OTHER 003 RENT 003 RENT 004 RENT 005 | 2 THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMUN THER THAN PERSONAL SERVIC | \$56,756 CHASE SUPPLIES RENT AND ENERG \$87,554 ITY BOARD'S RE \$144,310 | , MATERIAI Y. INT AND ENF | \$56,756 LS AND OTHER SER \$87,554 ERGY COSTS. \$144,310 \$369,035 | VICES REQUIRED T | CO SUPPORT | \$14,256 THE OPERATIONS OF \$87,554 \$101,810 \$341,938 | \$42,500 - |
| 002 OTHER 003 RENT 003 RENT 003 RENT 003 005 005 005 005 005 005 005 | THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMUN THER THAN PERSONAL SERVIC PEPARTMENT TAL DEPARTMENT | \$56,756 CHASE SUPPLIES RENT AND ENERG \$87,554 ITY BOARD'S RE \$144,310 \$363,965 \$363,965 | , MATERIAI Y. INT AND ENE 3 | \$56,756 LS AND OTHER SER \$87,554 ERGY COSTS. \$144,310 \$369,035 \$369,035 | VICES REQUIRED T | CO SUPPORT = 3 - | \$14,256 THE OPERATIONS OF \$87,554 \$101,810 \$341,938 \$341,938 | \$42,500 - |

| | 346 | | MANHATTA | N COMMUNITY BOA PENSE BUDGET SU | RD #6 | | | |
|---|---|--|---|--|--|---|--|--|
| | | | | | | | | |
| DISTRICT AN OF THE DIST BUDGETS, AN QUANTITY OF | TION: AATES WITH, ASSISTS, AND 2 ND ITS RESIDENTS; SUBMITS FRICT WHICH IT SERVES; CO LLOCATION AND USE OF FUNDS 7 SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY ENCIES; IMPLEMEN | TO THE M. CARINGS AN DEVELOPME ITS ALL OT | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE BES ON THE CAPITAL AND LAND; EVALUATES THE CHARTER. | ST INTERESTS EXPENSE G QUALITY AND |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUDGET | r |
| | | ADOPTED | FULL-TIME | FOR FY 20 | 19 CHANGE FROM | FULL-TIME | FOR FY 2020 CH2 | ANGE FROM |
| | PPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATIO | ADOPTED N (+/-) | BUDGETED POSITIONS | CH2 APPROPRIATION | 40DIFIED (+/-) |
| 001 PERS | SONAL SERVICES | | | | | | \$233,910 | \$15,403 + |
| | TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO : CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR: COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI COTHER RESPONSI INGS AND SUBMITS LONERS AND OTHEF | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMENT CITY OFF | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT MONITORING DF THE CITY' TO THIS END | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL I | PERSONAL SERVICES | \$213,437 | 3 | \$218,507 | \$5,070 | + 3 | \$233,910 | \$15,403 + |
| 002 OTHI | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI | JRCHASE SUPPLIES F RENT AND ENERG | S, MATERIA SY. | | | | | |
| 003 RENT | | \$161,583 | | \$161.583 | | | \$161,583 | - |
| | TO PROVIDE FOR THE COMM | JNITY BOARD'S RE | ENT AND EN | ERGY COSTS. | | | | . <u>-</u> I |
| | | | | | | | | |
| SUB-TOTAL (| OTHER THAN PERSONAL SERVIC | \$237,057 | : | \$339,323 | \$102,266 | + = | \$182,057 | \$157,266 - |
| TOTAL | DEPARTMENT | \$450,494 | 4 3 | \$557,830 | \$107,336 | + 3 | \$415,967 | \$141,863 - |
| | DTAL DEPARTMENT | \$450,494 | Ł | \$557 , 830 | \$107,336 | + | \$415,967 | \$141,863 - |
| FUNDING SUN CITY N OTHER CAPITA STATE FEDERA | MMARY YUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER | \$450,494 | | \$453,064 104,766 | | | \$415,967 | |
| TOTAL | | \$450,494 | L | \$557,830 | \$107,336 | + | \$415,967 | \$141,863 - |
| | | | | | | | | |

| | 347 | | MANHATTAN | I COMMUNITY BOAD | RD #7 | | | |
|--|---|--|--|---|--|---|--|--|
| | | | | | | | | |
| DISTRICT A OF THE DIS BUDGETS, A QUANTITY O | CTION: RATES WITH, ASSISTS, AND AJ ND ITS RESIDENTS; SUBMITS J TRICT WHICH IT SERVES; CON LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGE | RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN | TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR LTIES MANDATED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE BE ON THE CAPITAL AND LAND; EVALUATES TH CHARTER. | ST INTERESTS EXPENSE E QUALITY AND |
| | | | c | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUDGE | т |
| | | ADOPTED | FULL-TIME | FOR FY 20 | CHANGE FROM | FIILL-TIME | FOR FY 2020- | ANGE FROM |
| | PPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATIO | ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| 001 PER | SONAL SERVICES | \$222,993 | 3 | \$228,063 | \$5,070 | + 3 | \$243,466 | \$15,403 + |
| | TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO | F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER | DISTRICT OF NEW YOU CTS, PARTI BILITIES M RECOMMENI CITY OFFI | AND ITS RESIDE RK CITY: CHANGE CIPATING IN TH (ANDATED BY THE DATIONS TO THE) ICIALS. | NTS THROUGH A S S IN LAND USE, S E DEVELOPMENT O CITY CHARTER. MAYOR, THE BORO | IGNIFICANT MONITORING F THE CITY' TO THIS END UGH PRESIDE | THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY NT, THE CITY | |
| SUB-TOTAL | PERSONAL SERVICES | \$222,993 | 3 | \$228,063 ===== | \$5,070 | + 3 = | \$243,466 | \$15,403 + |
| 002 OTH | ER THAN PERSONAL SERVICES | \$53,418 | 1 | \$53,418 | | | \$10,918 | \$42,500 - |
| | OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RENT AND ENERG | Y. | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS OF | |
| 003 REN | т | \$94,290 | 1 | \$94,290 | | | \$94,290 | |
| | TO PROVIDE FOR THE COMMUN | NITY BOARD'S RE | NT AND ENI | ERGY COSTS. | | | | |
| SUB-TOTAL | OTHER THAN PERSONAL SERVIC | \$147,708 | 1 | \$147,708 | | = | \$105,208 | \$42,500 - |
| | DEPARTMENT | | | | | | \$348,674 | |
| NET T | OTAL DEPARTMENT | | | | \$5,070 | | | |
| FUNDING SU CITY OTHER CAPIT STATE FEDER | FUNDS CATEGORICAL AL FUNDS - I.F.A. | | | \$375,771 | | | | |
| TOTAL | | \$370,701 | | \$375,771 | \$5,070 | + | \$348,674 | \$27,097 - |
| | | | | | | | | |

| | 348 | | MANHATTAN AGENCY EXP | COMMUNITY BOAP | D #8 IMARY | | | |
|---|--|--|--|--|---|--|--|--|
| | | | | | | | | |
| DISTRICT AN OF THE DIST BUDGETS, AN QUANTITY OF | TION: ATES WITH, ASSISTS, AND AN D ITS RESIDENTS; SUBMITS) RICT WHICH IT SERVES; CON LOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGE | RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | YOR, BOROUGH PH SUBMITS RECOMM T, AND ON DEVEN ER RESPONSIBILI | ESIDENT, AND OT IENDATIONS AND I OPMENT OR IMPRO TIES MANDATED I | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE BE ON THE CAPITAL AND LAND; EVALUATES TH CHARTER. | ST INTERESTS EXPENSE E QUALITY AND |
| | | | c | URRENT MODIFIEI | BUDGET | | PRELIMINARY BUDGE | т |
| | PPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED ((+/-) | FULL-TIME BUDGETED POSITIONS | FOR FY 2020- CH APPROPRIATION | ANGE FROM MODIFIED (+/-) |
| | SONAL SERVICES | | | | | | \$231,243 | \$20,143 + |
| | TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARII COUNCIL, AGENCY COMMISSIO | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI | AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE HANDATED BY THE PATIONS TO THE M CIALS. | TS THROUGH A S IN LAND USE, M DEVELOPMENT OF CITY CHARTER. 7 | IGNIFICANT MONITORING THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL I | PERSONAL SERVICES | \$210,770 | 4 | \$211,100 ====== | \$330 - | • 4 = | \$231,243 | \$20,143 + |
| 002 OTHI | ER THAN PERSONAL SERVICES | | | | | | | |
| | OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RENT AND ENERG | Ý. | S AND OTHER SEF | VICES REQUIRED | TO SUPPORT | THE OPERATIONS OF | |
| 003 RENT | AND ENERGY | \$191,704 | | \$191,704 | | | \$191,704 | |
| | TO PROVIDE FOR THE COMMUN | NITY BOARD'S RE | NT AND ENE | RGY COSTS. | | | | |
| SUB-TOTAL (| OTHER THAN PERSONAL SERVIC | \$267,345 | | \$272,085 | \$4,740 + | . = | \$214,845 | \$57,240 - |
| TOTAL | DEPARTMENT | \$478,115 | 4 | \$483,185 | \$5,070 + | + 4 | \$446,088 | \$37,097 - |
| NET TO | DTAL DEPARTMENT | | | \$483,185 | | | | \$37,097 - |
| FUNDING SUN CITY N OTHER CAPITA STATE FEDERA | CATEGORICAL AL FUNDS - I.F.A. | \$478,115 | | | | | \$446,088 | |
| TOTAL | | \$478,115 | | \$483,185 | \$5,070 + | ÷ | \$446,088 | \$37,097 - |
| | | | | | | | | |

| | 349 | | | AN COMMUNITY BOA KPENSE BUDGET SU | | | | |
|--|--|--|--|--|---|--|--|--|
| | | | | | | | | |
| ISTRICT AN F THE DIST UDGETS, AL UANTITY OF | TION: ATES WITH, ASSISTS, AND AL ID ITS RESIDENTS; SUBMITS F RICT WHICH IT SERVES; CONL LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGEN | RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY ICIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL | PRESIDENT, AND O MENDATIONS AND D LOPMENT OR IMPR ITIES MANDATED D | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AN |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUI | OGET |
| | | ADODAED | | FOR FY 20 | 19 | | FOR EV 203 | 20 |
| | PROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATIC | CHANGE FROM ADOPTED DN (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| | SONAL SERVICES | \$202,584 | 2 | \$207,654 | \$5,070 | + 2 | \$223,057 | \$15,403 + |
| | TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | THE COMMUNITY HE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS DNERS AND OTHER | DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF | T AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE VDATIONS TO THE FICIALS. | ENTS THROUGH A S S IN LAND USE, I HE DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' FO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | 1 |
| | | | | | | | | |
| UB-TOTAL F | PERSONAL SERVICES | \$202,584 ======= | 2 | \$207,654 ====== | \$5,070 | + 2 = | \$223,057 ====== | \$15,403 + |
| | THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | \$86,327 RCHASE SUPPLIES RENT AND ENERG | , MATERIA Y. | \$86,327 | | | \$31,327 | \$55,000 - |
| 02 OTHE | THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF | \$86,327 CCHASE SUPPLIES RENT AND ENERG | | \$86,327 Als and other se | RVICES REQUIRED | | \$31,327 THE OPERATIONS | \$55,000 - OF |
| 02 OTHE | THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | \$86,327 CCHASE SUPPLIES RENT AND ENERG \$124,574 | , MATERIA Y. | \$86,327 ALS AND OTHER SE \$124,574 | RVICES REQUIRED | | \$31,327 | \$55,000 - OF |
| 02 OTHE | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF AND ENERGY | \$86,327 CCHASE SUPPLIES RENT AND ENERG \$124,574 | , MATERIA Y. | \$86,327 ALS AND OTHER SE \$124,574 | RVICES REQUIRED | | \$31,327 THE OPERATIONS | \$55,000 - OF |
| 02 OTHE 03 RENI | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF AND ENERGY | \$86,327 CCHASE SUPPLIES RENT AND ENERG \$124,574 NITY BOARD'S RE | , MATERIA Y. NT AND EN | \$86,327 ALS AND OTHER SE \$124,574 VERGY COSTS. | RVICES REQUIRED | TO SUPPORT | \$31,327 THE OPERATIONS \$124,574 | \$55,000 - OF |
| 02 OTHE 03 RENI UB-TOTAL C | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF C AND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC | \$86,327 RCHASE SUPPLIES RENT AND ENERG \$124,574 NITY BOARD'S RE \$210,901 | , MATERIX Y. | \$86,327 ALS AND OTHER SE \$124,574 VERGY COSTS. \$210,901 | ERVICES REQUIRED | TO SUPPORT | \$31,327 THE OPERATIONS \$124,574 \$155,901 | \$55,000 - OF \$55,000 - |
| 02 OTHE 03 RENI UB-TOTAL C TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF C AND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC | \$86,327 CCHASE SUPPLIES RENT AND EMERG \$124,574 NITY BOARD'S RE \$210,901 \$413,485 | , MATERIA Y. NT AND EN | \$86,327 ALS AND OTHER SE \$124,574 VERGY COSTS. \$210,901 \$418,555 | RVICES REQUIRED | TO SUPPORT | \$31,327 THE OPERATIONS \$124,574 \$155,901 \$378,958 | \$55,000 - OF \$55,000 - \$39,597 - |
| 02 OTHE 03 RENI UB-TOTAL C TOTAL NET TC UNDING SUM CITY E CAPITA STATE FEDERA | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF C AND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT | \$86,327 RCHASE SUPPLIES RENT AND ENERG \$124,574 NITY BOARD'S RE \$210,901 \$413,485 \$413,485 | , MATERIA Y. NT AND EN 2 | \$86,327 ALS AND OTHER SE \$124,574 VERGY COSTS. \$210,901 \$418,555 \$418,555 | \$5,070 | TO SUPPORT = + 2 + | \$31,327 THE OPERATIONS \$124,574 \$155,901 \$378,958 \$378,958 | \$55,000 · OF \$55,000 · \$39,597 · \$39,597 · |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| | MANH | ATTAN COMM | UNITY BOARD | #10 | | | |
|---|---|---|--|--|--|--|--|
| 350 | | | BUDGET SUM | | | | |
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI ISTRICT AND ITS RESIDENTS; SUBMITS REC F THE DISTRICT WHICH IT SERVES; CONDUC UDGETS, ALLOCATION AND USE OF FUNDS FO UANTITY OF SERVICES PROVIDED BY AGENCI | COMMENDATIONS TO CTS PUBLIC HEARIN OR COMMUNITY DEVE LES; IMPLEMENTS A | THE MAYOR, GS AND SUE LOPMENT, A LL OTHER F | BOROUGH PR MITS RECOMM ND ON DEVEL RESPONSIBILI | ESIDENT, AND OT ENDATIONS AND H OPMENT OR IMPRO TIES MANDATED H | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE: CHARTER. | E BEST INTERESTS AND EXPENSE S THE QUALITY AN |
| | | | | | | | |
| | | | NT MODIFIED | 9 | | PRELIMINARY B | 020 |
| NITS OF APPROPRIATION F | ADOPTED FULL BUDGET BUDG FOR FY 2019 POSI | -TIME ETED TIONS AF | PROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | | | | | | \$230,799 | |
| TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSIONE | THE COMMUNITY DIS FUNCTIONING OF N MUNITY DISTRICTS, THER RESPONSIBILI S AND SUBMITS REC SRS AND OTHER CIT | TRICT AND EW YORK CI PARTICIPA TIES MANDA COMMENDATIC Y OFFICIAI | ITS RESIDEN' TY: CHANGES TING IN THE TED BY THE O NS TO THE M S. | TS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. 7 | IGNIFICANT MONITORING 7 THE CITY' FO THIS END | ADVISORY ROLE : THE DELIVERY OI S CAPITAL AND , THE COMMUNIT | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES == | \$211,326 | 3 ==== | \$216,396 | \$5,070 + ======= | + 3 = | \$230,799 ====== | \$14,403 + |
| 02 OTHER THAN PERSONAL SERVICES | \$70,085 HASE SUPPLIES, MA | TERIALS AN | \$73,040 | \$2,955 + | • | \$23,585 | \$49,455 - |
| | \$70,085 HASE SUPPLIES, MA ENT AND ENERGY. | TERIALS AN | \$73,040 ID OTHER SER | \$2,955 - VICES REQUIRED | • | \$23,585 THE OPERATION | \$49,455 - 5 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT | \$70,085 HASE SUPPLIES, MA ENT AND ENERGY. \$111,889 | TERIALS AN | \$73,040 D OTHER SER \$111,889 | \$2,955 - | • | \$23,585 | \$49,455 - 5 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE | \$70,085 HASE SUPPLIES, MA ENT AND ENERGY. \$111,889 | TERIALS AN | \$73,040 ID OTHER SER \$111,889 | \$2,955 - | • | \$23,585 THE OPERATION | \$49,455 - 5 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT | \$70,085 HASE SUPPLIES, MA' ENT AND ENERGY. \$111,889 FY BOARD'S RENT AN | TERIALS AN | \$73,040 ND OTHER SER \$111,889 COSTS. | \$2,955 - VICES REQUIRED | TO SUPPORT | \$23,585 THE OPERATION: \$111,889 | \$49,455 - 5 of |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC == | \$70,085 HASE SUPPLIES, MA' ENT AND ENERGY. \$111,889 FY BOARD'S RENT AN \$181,974 | TERIALS AN | \$73,040 DD OTHER SER \$111,889 COSTS. \$184,929 | \$2,955 - VICES REQUIRED \$2,955 - | TO SUPPORT | \$23,585 THE OPERATION: \$111,889 \$135,474 | \$49,455 - 5 OF \$49,455 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC == | \$70,085 HASE SUPPLIES, MA ENT AND ENERGY. \$111,889 FY BOARD'S RENT AN \$181,974 \$393,300 | TERIALS AN ND ENERGY ===== 3 | \$73,040 D OTHER SER \$111,889 COSTS. \$184,929 \$401,325 | \$2,955 - VICES REQUIRED \$2,955 - | TO SUPPORT | \$23,585 THE OPERATION: \$111,889 \$135,474 \$366,273 | \$49,455 - 5 OF \$49,455 - \$35,052 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT I TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$70,085 HASE SUPPLIES, MA ENT AND ENERGY. \$111,889 FY BOARD'S RENT A \$181,974 \$393,300 \$393,300 | TERIALS AN | \$73,040 ID OTHER SER \$111,889 COSTS. \$184,929 \$401,325 \$401,325 | \$2,955 - VICES REQUIRED \$2,955 - \$8,025 - \$8,025 - | TO SUPPORT | \$23,585 THE OPERATION: \$111,889 \$135,474 \$366,273 \$366,273 | \$49,455 - 5 OF \$49,455 - \$35,052 - \$35,052 - |

| | 351 | | MANHATTAN AGENCY EX | COMMUNITY BOAR PENSE BUDGET SU | D #11 MMARY | | | |
|---|--|---|--|---|---|--|--|---|
| AGENCY FUNC COOPER DISTRICT AN OF THE DISJ BUDGETS, AI QUANTITY OF | | ADVISES ANY PUBL S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY JENCIES; IMPLEMEN | IC AGENCY TO THE M ARINGS AN DEVELOPME TS ALL OT | OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | ERNING MATTERS V RESIDENT, AND O'I MENDATIONS AND I LOPMENT OR IMPRO ITIES MANDATED F | HICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY | E TO THE WELFARE (FFICIALS IN THE BI ON THE CAPITAL ANI LAND; EVALUATES TH CHARTER. | OF THE EST INTERESTS D EXPENSE HE QUALITY AN |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUDGE | ST |
| JNITS OF AF | PPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 19 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | FOR FY 2020- CH APPROPRIATION | HANGE FROM MODIFIED (+/-) |
| | SONAL SERVICES | | | | | | | \$25,832 + |
| | TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS FLUS AI BOARD HOLDS PUBLIC HEAI COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A SI S IN LAND USE, N E DEVELOPMENT OF CITY CHARTER. 1 | GNIFICANT MONITORING THE CITY' | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | | |
| SUB-TOTAL P | PERSONAL SERVICES | \$208,254 ====== | 3 | \$211,099 | \$2,845 + ======= | - ³ = | \$236,931 | \$25,832 + |
| | PERSONAL SERVICES ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO 1 THE AGENCY, EXCLUSIVE (| S \$90,657 PURCHASE SUPPLIES DF RENT AND ENERG | , MATERIA Y. | \$82,882 | \$7,775 - | | \$17,453 | \$65,429 - |
| 002 OTHE | THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | S \$90,657 PURCHASE SUPPLIES OF RENT AND ENERG | , MATERIA Y. | \$82,882 LS AND OTHER SE | \$7,775 - RVICES REQUIRED | TO SUPPORT | \$17,453 THE OPERATIONS OF | \$65,429 - |
| 002 OTHE | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE (| 5 \$90,657 PURCHASE SUPPLIES DF RENT AND ENERG \$66,527 | , MATERIA Y. | \$82,882 LS AND OTHER SE \$66,527 | \$7,775 - RVICES REQUIRED | TO SUPPORT | \$17,453 THE OPERATIONS OF | \$65,429 - |
| 002 OTHE 003 RENI | ER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (AND ENERGY TO PROVIDE FOR THE COMI | 5 \$90,657 PURCHASE SUPPLIES OF RENT AND ENERG \$66,527 MUNITY BOARD'S RE | , MATERIA Y. | \$82,882 LS AND OTHER SE \$66,527 ERGY COSTS. | \$7,775 - RVICES REQUIRED | TO SUPPORT | \$17,453 THE OPERATIONS OF \$66,527 | \$65,429 - |
| 002 OTHE 003 RENI UB-TOTAL C | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO 1 THE AGENCY, EXCLUSIVE (AND ENERGY | S \$90,657 PURCHASE SUPPLIES OF RENT AND ENERG \$66,527 MUNITY BOARD'S RE IC \$157,184 | , MATERIA Y. | \$82,882 LS AND OTHER SE \$66,527 ERGY COSTS. \$149,409 | \$7,775 - RVICES REQUIRED \$7,775 - | TO SUPPORT | \$17,453 THE OPERATIONS OF \$66,527 \$83,980 | \$65,429 - \$65,429 - |
| 002 OTHE 003 RENT SUB-TOTAL C TOTAL | ER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (AND ENERGY TO PROVIDE FOR THE COM OTHER THAN PERSONAL SERV: | 5 \$90,657 PURCHASE SUPPLIES DF RENT AND ENERG \$66,527 MUNITY BOARD'S RE IC \$157,184 \$365,438 | , MATERIA Y. NT AND EN | \$82,882 LS AND OTHER SE \$66,527 ERGY COSTS. \$149,409 \$360,508 | \$7,775 - RVICES REQUIRED \$7,775 - \$4,930 - | TO SUPPORT | \$17,453 THE OPERATIONS OF \$66,527 | \$65,429 - \$65,429 - \$65,429 - \$39,597 - |
| 002 OTHE 003 RENI 003 RENI 003 000 000 000 000 000 000 000 000 00 | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO 1 THE AGENCY, EXCLUSIVE (AND ENERGY TO PROVIDE FOR THE COM TO PROVIDE FOR THE COM DEPARTMENT DEPARTMENT DTAL DEPARTMENT MARY YUNDS CATEGORICAL L FUNDS - I.F.A. | 5 \$90,657 PURCHASE SUPPLIES DF RENT AND ENERG \$66,527 MUNITY BOARD'S RE 1C \$157,184 \$365,438 \$365,438 | , MATERIA Y. NT AND EN 3 | \$82,882 LS AND OTHER SE \$66,527 ERGY COSTS. \$149,409 \$360,508 \$360,508 | \$7,775 - RVICES REQUIRED \$7,775 - \$4,930 - \$4,930 - | TO SUPPORT | \$17,453 THE OPERATIONS OF \$66,527 \$83,980 \$320,911 \$320,911 | \$65,429 - ; ; ; ; ; ; ; ; ; ; ; ; ; |

| | 352 | | AGENCY EX | COMMUNITY BOAR PENSE BUDGET SU | MMARY | | | |
|--|--|--|--|---|---|--|---|--|
| DISTRICT AND ITS OF THE DISTRICT W BUDGETS, ALLOCATI QUANTITY OF SERVI | NITH, ASSISTS, AND AI RESIDENTS; SUBMITS I HICH IT SERVES; CONI CON AND USE OF FUNDS CCES PROVIDED BY AGEI | RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN | S TO THE M CARINGS AN DEVELOPME ITS ALL OT | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE BES ON THE CAPITAL AND LAND; EVALUATES THE CHARTER. | ST INTERESTS EXPENSE E QUALITY AN |
| | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUDGET | r |
| INITS OF APPROPRI | LATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 19 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | FOR FY 2020 CHA APPROPRIATION | ANGE FROM MODIFIED (+/-) |
| 01 PERSONAL S | | | | | | | \$231,047 | \$15,403 + |
| TO IM THREE CITY EXPEN BOARD | | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | | |
| UB-TOTAL PERSONA | AL SERVICES | \$210,574 | <u>l</u> 3 | \$215,644 ====== | \$5,070 | + 3 = | \$231,047 | \$15,403 + |
| 02 OTHER THAN | AL SERVICES N PERSONAL SERVICES APPROPRIATION TO PUL GENCY, EXCLUSIVE OF | \$69,337 RCHASE SUPPLIES RENT AND ENERG | , MATERIA Y. | \$69,337 LS AND OTHER SE | | | \$23,337 | \$46,000 - |
| 02 OTHER THAN OTPS THE A | PERSONAL SERVICES APPROPRIATION TO PU GENCY, EXCLUSIVE OF | \$69,337 RCHASE SUPPLIES RENT AND ENERG | , 5, MATERIA 3Y. | \$69,337 LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$23,337 The operations of | \$46,000 - |
| 02 OTHER THAN OTPS THE A 03 RENT | PERSONAL SERVICES APPROPRIATION TO PUI GENCY, EXCLUSIVE OF | \$69,337 RCHASE SUPPLIES RENT AND ENERG \$153,510 | , MATERIA SY. | \$69,337 LS AND OTHER SE \$153,510 | RVICES REQUIRED | TO SUPPORT | \$23,337 | \$46,000 - |
| 02 OTHER THAN OTPS THE A 03 RENT TO PE | N PERSONAL SERVICES APPROPRIATION TO PU AGENCY, EXCLUSIVE OF | \$69,337 RCHASE SUPPLIES RENT AND ENERG \$153,510 NITY BOARD'S RE | , S. MATERIA SY. D. INT COSTS. | \$69,337 LS AND OTHER SE \$153,510 | RVICES REQUIRED | TO SUPPORT | \$23,337 THE OPERATIONS OF \$153,510 | \$46,000 - |
| 02 OTHER THAN OTPS THE A 03 RENT TO PE | N PERSONAL SERVICES APPROPRIATION TO PU AGENCY, EXCLUSIVE OF ROVIDE FOR THE COMMUN COVIDE FOR THE COMMUN CHAN PERSONAL SERVIC | \$69,337 RCHASE SUPPLIES RENT AND ENERG \$153,510 NITY BOARD'S RE \$222,847 | , MATERIA YY. ENT COSTS. | \$69,337 LS AND OTHER SE \$153,510 \$222,847 | RVICES REQUIRED | TO SUPPORT | \$23,337 THE OPERATIONS OF \$153,510 \$176,847 | \$46,000 - |
| 02 OTHER THAN OTFS THE 2 03 RENT I TO PR UB-TOTAL OTHER T TOTAL DEPART | N PERSONAL SERVICES APPROPRIATION TO PU AGENCY, EXCLUSIVE OF ROVIDE FOR THE COMMUN COVIDE FOR THE COMMUN CHAN PERSONAL SERVIC | \$69,337 RCHASE SUPPLIES RENT AND ENERG \$153,510 NITY BOARD'S RE \$222,847 \$433,421 | , MATERIA YY. ENT COSTS. 3 | \$69,337 LS AND OTHER SE \$153,510 \$222,847 \$438,491 | RVICES REQUIRED | TO SUPPORT | \$23,337 THE OPERATIONS OF \$153,510 | \$46,000 - |
| 002 OTHER THAN OTPS THE A OO3 RENT I TO FR UB-TOTAL OTHER T TOTAL DEPART NET TOTAL DE UNDING SUMMARY CITY FUNDS OTHER CATEGO | N PERSONAL SERVICES APPROPRIATION TO PU AGENCY, EXCLUSIVE OF ROVIDE FOR THE COMMUN THAN PERSONAL SERVIC THENT EPARTMENT DRICAL DS - I.F.A. | \$69,337 RCHASE SUPPLIES RENT AND ENERG \$153,510 NITY BOARD'S RE \$222,847 \$433,421 \$433,421 | , MATERIA YY. ONT COSTS. - 3 | \$69,337 LS AND OTHER SE \$153,510 \$222,847 \$438,491 \$438,491 | RVICES REQUIRED | TO SUPPORT = + 3 + | \$23,337 THE OPERATIONS OF \$153,510 \$176,847 \$407,894 \$407,894 | \$46,000 - |

| 381 | | AGENCY EX | COMMUNITY BOARD PENSE BUDGET SUM | MARY | | |
|---|--|--|--|--|--|--|
| | | | | | | |
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI ISTRICT AND ITS RESIDENTS; SUBMITS REC F THE DISTRICT WHICH IT SERVES; CONDUC UDGETS, ALLOCATION AND USE OF FUNDS FC UANTITY OF SERVICES PROVIDED BY AGENCI | COMMENDATIONS CTS PUBLIC HE OR COMMUNITY IES; IMPLEMEN | 3 TO THE M EARINGS AN DEVELOPME NTS ALL OT | AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI | ESIDENT, AND OTH ENDATIONS AND PR OPMENT OR IMPROV TIES MANDATED BY | ER CITY OFFICIALS IN THE IORITIES ON THE CAPITAL A EMENT OF LAND; EVALUATES THE CITY CHARTER. | BEST INTEREST AND EXPENSE THE QUALITY A |
| | | | CURRENT MODIFIED | | PRELIMINARY BUD | OGET |
| NITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM F ADOPTED B (+/-) P | ULL-TIME UDGETED OSITIONS APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$215,630 |) 2 | \$220,700 | \$5,070 + | 2 \$234,103 | \$13,403 |
| TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSIONE | THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS | 7 DISTRICT OF NEW YO ICTS, PART IBILITIES 5 RECOMMEN | AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M | TS THROUGH A SIG IN LAND USE, MO DEVELOPMENT OF CITY CHARTER. TO | NIFICANT ADVISORY ROLE IN NITORING THE DELIVERY OF THE CITY'S CAPITAL AND THIS END, THE COMMUNITY | ۹ |
| | | | | | | |
| UB-TOTAL PERSONAL SERVICES == | \$215,63(| 2 | \$220,700 ===== | \$5,070 + ======= | 2 \$234,103 ==================================== | \$13,403 |
| UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE | \$60,781 HASE SUPPLIES | 5, MATERIA | \$60,781 LS AND OTHER SER | | \$20,281 | \$40,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE | \$60,781 HASE SUPPLIES ENT AND ENERG | 3, MATERIA SY. | \$60,781 LS AND OTHER SER | VICES REQUIRED T | \$20,281 O SUPPORT THE OPERATIONS | \$40,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE | \$60,781 HASE SUPPLIES ENT AND ENERG \$63,182 | L 3, MATERIA 3Y. | \$60,781 LS AND OTHER SER \$63,182 | VICES REQUIRED T | \$20,281 | \$40,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT | \$60,781 HASE SUPPLIES ENT AND ENERG \$63,182 TY BOARD'S RE | L 5, MATERIA 3Y. 2 ENT AND EN | \$60,781 LS AND OTHER SER \$63,182 FERGY COSTS. | VICES REQUIRED T | \$20,281 O SUPPORT THE OPERATIONS \$63,182 | \$40,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC == | \$60,781 HASE SUPPLIES ENT AND ENERG \$63,182 TY BOARD'S RE \$123,963 | S, MATERIA YY. ENT AND EN | \$60,781 LS AND OTHER SER \$63,182 FERGY COSTS. \$123,963 | VICES REQUIRED T | \$20,281 O SUPPORT THE OPERATIONS \$63,182 \$83,463 | \$40,500 OF \$40,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC == | \$60,781 HASE SUPPLIES ENT AND ENERG \$63,182 TY BOARD'S RE \$123,963 | S, MATERIA SY. ENT AND EN 3 3 2 3 2 | \$60,781 LS AND OTHER SER \$63,182 ERGY COSTS. \$123,963 \$344,663 | VICES REQUIRED T | \$20,281 O SUPPORT THE OPERATIONS \$63,182 \$83,463 2 \$317,566 | \$40,500 OF \$40,500 \$27,097 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$60,781 HASE SUPPLIES ENT AND ENERG \$63,182 TY BOARD'S RE \$123,963 \$339,593 \$339,593 | S, MATERIA SY. 2 ENT AND EN 3 3 3 2 3 3 2 3 | \$60,781 LS AND OTHER SER \$63,182 ERGY COSTS. \$123,963 \$344,663 \$344,663 | VICES REQUIRED T | \$20,281 O SUPPORT THE OPERATIONS \$63,182 \$83,463 2 \$317,566 \$317,566 | \$40,500 OF \$40,500 \$27,097 \$27,097 |

| | | | OMMUNITY BOARD | | | | |
|--|--|---|--|--|--|---|---|
| 382 | | | ENSE BUDGET SUN | | | | |
| AGENCY FUNCTION: | | | | | | | |
| COOPERATES WITH, ASSISTS, AND ADV COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC | COMMENDATIONS 1 CTS PUBLIC HEAR OR COMMUNITY DE IES; IMPLEMENTS | O THE MA LINGS AND VELOPMEN ALL OTH | YOR, BOROUGH PR SUBMITS RECOMN T, AND ON DEVEN ER RESPONSIBILI | ESIDENT, AND OT ENDATIONS AND E OPMENT OR IMPRO TIES MANDATED E | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | c | URRENT MODIFIEI | BUDGET | | PRELIMINARY BUD | GET |
| | - | | FOR FY 201 | 9 | | FOR FY 202 | 0 |
| UNITS OF APPROPRIATION | BUDGET BU FOR FY 2019 PC | JDGETED SITIONS | APPROPRIATION | ADOPTED (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| 001 PERSONAL SERVICES | | | | | | \$205,551 | \$557 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY I FUNCTIONING OE MUNITY DISTRICT THER RESPONSIBI S AND SUBMITS F | DISTRICT NEW YOR S, PARTI LITIES M ECOMMEND | AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M | TS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T | GNIFICANT MONITORING THE CITY' O THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES = | \$200,078 | 2 | \$204,994 ====== | \$4,916 + ====== | - ² = | \$205,551 ================================== | \$557 + |
| 002 OTHER THAN PERSONAL SERVICES | \$96,333 | | \$76,487 | \$19,846 - | | \$48,833 | \$27,654 - |
| OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R | HASE SUPPLIES, ENT AND ENERGY. | | | | | THE OPERATIONS | of |
| 003 RENT AND ENERGY | \$55,708 | | \$55,708 | | | \$55,708 | |
| TO PROVIDE FOR THE COMMUNI | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC = | \$152,041 | | \$132,195 | \$19,846 - | | \$104,541 | \$27,654 - |
| | | | | | | \$310,092 | |
| NET TOTAL DEPARTMENT | | | | \$14,930 - | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | \$14,930 - | | | \$27,097 - |
| TOTAL | \$352,119 | | \$337,189 | \$14,930 - | | \$310,092 | \$27,097 - |
| | | | | | | | |

| | | BRONX (| COMMUNITY BOARD | #3 | | | |
|---|---|--|---|--|--|---|--|
| 383 | | | PENSE BUDGET SU | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC | COMMENDATION CTS PUBLIC H OR COMMUNITY IES; IMPLEME | S TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE B ON THE CAPITAL AN LAND; EVALUATES T CHARTER. | EST INTERESTS D EXPENSE HE QUALITY AND |
| | | | | | | | |
| | ΔΟΟΡΤΕΟ | FIIL T-TIME | FOR FY 20 | 19 | FILL.TTME | PRELIMINARY BUDG | HANGE FROM |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATIO | ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$219,28 | 5 2 | \$224,355 | \$5,070 | + 2 | \$239,758 | \$15,403 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNIT FUNCTIONING MUNITY DISTR THER RESPONS S AND SUBMIT | Y DISTRICT OF NEW YOU ICTS, PART IBILITIES I S RECOMMENI | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | THE DELIVERY OF S CAPITAL AND . THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$219,28 | 5 2 | \$224,355 | \$5,070 | + 2 | \$239,758 | \$15,403 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R | HASE SUPPLIE ENT AND ENER | S, MATERIAI GY. | \$57,126 LS AND OTHER SE | RVICES REQUIRED | | \$14,626 THE OPERATIONS O | |
| | | | \$62.654 | | | \$62,654 | |
| 003 RENT TO PROVIDE FOR THE COMMUNITY | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$119,78 | 0 | \$119,780 | | . = | \$77,280 | \$42,500 - |
| TOTAL DEPARTMENT | \$339,06 | 5 2 | \$344,135 | \$5,070 | + 2 | \$317,038 | \$27,097 - |
| NET TOTAL DEPARTMENT | | 5 | | | | | \$27,097 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$317,038 | |
| TOTAL | \$339,06 | 5 | \$344,135 | \$5,070 | + | \$317,038 | \$27,097 - |
| | | | | | | | |

| | | BRONX C | COMMUNITY BOARD | #4 | | | |
|---|---|---|---|---|--|--|---------------------------------|
| 384 | | | PENSE BUDGET SUN | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COI BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG; | RECOMMENDATIONS TO NDUCTS PUBLIC HEARI S FOR COMMUNITY DEV | THE MANGS AND THE MANNES AND THE MANNES AND THE MAN | YOR, BOROUGH PI SUBMITS RECOMM IT, AND ON DEVEL | ESIDENT, AND O MENDATIONS AND I OPMENT OR IMPRO | THER CITY C PRIORITIES | FFICIALS IN THE E ON THE CAPITAL AN LAND: EVALUATES T | EST INTERESTS |
| | | | | | | | |
| | | c | URRENT MODIFIE | BUDGET | | PRELIMINARY BUDG | ET |
| UNITS OF APPROPRIATION | ADOPTED FUL BUDGET BUD FOR FY 2019 POS | L-TIME GETED ITIONS | APPROPRIATION | CHANGE FROM ADOPTED I (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | HANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$219,117 | 3 | \$224,187 | \$5,070 - | + 3 | \$239,590 | \$15,403 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY DI THE FUNCTIONING OF COMMUNITY DISTRICTS L OTHER RESPONSIBIL INGS AND SUBMITS RE IONERS AND OTHER CI | STRICT NEW YOF , PARTI ITIES M COMMENI TY OFFI | AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THI IANDATED BY THE DATIONS TO THE N CIALS. | TS THROUGH A S IN LAND USE, M DEVELOPMENT ON CITY CHARTER. | IGNIFICANT MONITORING 7 THE CITY' FO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND D. THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$219,117 | 3 | \$224,187 ====== | \$5,070 - | + 3 = | \$239,590 | \$15,403 + |
| 002 OTHER THAN PERSONAL SERVICES | \$63,294 | | \$63,294 | | | \$14,794 | \$48,500 - |
| OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES, M F RENT AND ENERGY. | ATERIAI | S AND OTHER SEE | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS C | PF |
| 003 RENT | \$7,502 | | \$7,502 | | | \$7,502 | |
| TO PROVIDE FOR THE COMM | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIO | C \$70,796 | | \$70,796 | | = | \$22,296 | \$48,500 - |
| TOTAL DEPARTMENT | \$289,913 | | | | | | |
| NET TOTAL DEPARTMENT | | | | \$5,070 - | | | \$33,097 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$261,886 | |
| TOTAL | \$289,913 | | \$294,983 | \$5,070 - | ŀ | \$261,886 | \$33,097 - |
| | | | | | | | |

| | BRONX COMMUNITY BOARD #5 | |
|-----|-------------------------------|--|
| 295 | ACENCY EXDENCE DIDCET CIMMADY | |

385 AGENCY EXPENSE BUDGET SUMMARY

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

| | | | CURRENT MODIFIE | 19 | | PRELIMINARY BUD | 20 |
|--|---|---|--|--|--|---|----------------------------------|
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | POSITION | S APPROPRIATIO | | BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$231,078 | | | \$32,543 | | | \$53,016 + |
| TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | THE FUNCTIONING COMMUNITY DISTR OTHER RESPONS NGS AND SUBMIT | OF NEW Y CTS, PAR BILITIES RECOMME | ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE | S IN LAND USE, E DEVELOPMENT CITY CHARTER. | MONITORING OF THE CITY TO THIS ENI | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | T |
| SUB-TOTAL PERSONAL SERVICES | \$231,07 | 3 3 | \$198,535 ===== | \$32,543 | - 3 | \$251,551 | \$53,016 + |
| 002 OTHER THAN PERSONAL SERVICES | \$50,33 | 3 | \$83,629 | \$33,296 | + | \$2,833 | \$80,796 - |
| OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIES | , MATERI. Y. | ALS AND OTHER SE | RVICES REQUIRE | D TO SUPPORT | THE OPERATIONS | OF |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$50,33 | 3 | \$83,629 | \$33,296 | + | \$2,833 | \$80,796 - |
| TOTAL DEPARTMENT | \$281,41 | . 3 | \$282,164 | \$753 | + 3 | \$254,384 | \$27,780 - |
| NET TOTAL DEPARTMENT | \$281,41 | | \$282,164 | \$753 | + | \$254,384 | \$27,780 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$281,41 | | | \$70 683 | | | \$27,097 - 683 - |
| TOTAL | \$281,41 | - | \$282,164 | \$753 | + | \$254,384 | \$27,780 - |

| | BRONX COMMUNITY BOARD #6 | |
|-----|-------------------------------|--|
| 386 | ACENCY EXDENCE DIDCET CIMMADY | |

386 AGENCY EXPENSE BUDGET SUMMARY

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

| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUD | GET |
|--|---|--|--|---|---|--|----------------------------------|
| UNITS OF APPROPRIATION | FOR FY 2019 | FULL-TIM BUDGETED POSITION | E S APPROPRIATIC | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$221,284 | 1 2 | \$196,396 | \$24,888 | - 2 | \$241,757 | \$45,361 + |
| TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTR OTHER RESPONS INGS AND SUBMITS | DISTRIC OF NEW Y CTS, PAR BILITIES RECOMME | T AND ITS RESIDE ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE | NTS THROUGH A : S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | SIGNIFICANT MONITORING OF THE CITY TO THIS ENI | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$221,284 | 1 2 | \$196,396 ====== | \$24,888 | - 2 | \$241,757 | \$45,361 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIES | , MATERI. | ALS AND OTHER SE | RVICES REQUIRED | D TO SUPPORT | THE OPERATIONS | OF |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$55,12 | 7 | \$85,085 | \$29,958 | + | \$12,627 | \$72,458 - |
| TOTAL DEPARTMENT | \$276,411 | 2 | \$281,481 | \$5,070 | + 2 | \$254,384 | \$27,097 - |
| NET TOTAL DEPARTMENT | \$276,411 | L | \$281,481 | \$5,070 | + | \$254,384 | \$27,097 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$276,41 | | | | | \$254,384 | |
| TOTAL | \$276,411 | L | \$281,481 | \$5,070 | + | \$254,384 | \$27,097 - |

| | | BRONX C | OMMUNITY BOARD | #7 | | | |
|---|--|---|--|--|--|---|--|
| 387 | | | ENSE BUDGET SUM | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDI BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC | ECOMMENDATIONS JCTS PUBLIC HI FOR COMMUNITY CIES; IMPLEMEN | S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH | YOR, BOROUGH PR SUBMITS RECOMM I, AND ON DEVEL ER RESPONSIBILI | ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE B ON THE CAPITAL AN LAND; EVALUATES T CHARTER. | EST INTERESTS D EXPENSE HE QUALITY AND |
| | | | | | | | |
| | ADOD TED | | FOR FY 201 | 9 | | PRELIMINARY BUDG | HANGE EDOM |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATION | ADOPTED (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$204,648 | 3 2 | \$203,018 | \$1,630 | - 2 | \$225,121 | \$22,103 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR COD EXPENSE BUDGETS PLUS ALL C BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY FUNCTIONING MUNITY DISTR OTHER RESPONS S AND SUBMITS | Y DISTRICT A OF NEW YOR ICTS, PARTIO IBILITIES M S RECOMMENDA | AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M | TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$204,648 | 8 2 | \$203,018 | \$1,630 | - 2 | \$225,121 | \$22,103 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F | CHASE SUPPLIES | S, MATERIAL | | | | | |
| 003 RENT AND ENERGY | \$60,172 | 2 | \$60,172 | | | \$60,172 | |
| TO PROVIDE FOR THE COMMUNI | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$136,93 | 5 | \$138,635 | \$1,700 | + = | \$89,435 | \$49,200 - |
| TOTAL DEPARTMENT | \$341,583 | 3 2 | \$341,653 | \$70 | + 2_ | \$314,556 | \$27,097 - |
| NET TOTAL DEPARTMENT | | 3 | | \$70 | | | \$27,097 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | 3 | | | | \$314,556 | |
| TOTAL | \$341,583 | 3 | \$341,653 | \$70 | + | \$314,556 | \$27,097 - |
| | | | | | | | |

| | BRONX | COMMUNITY BOARD #8 | | | |
|---|--|--|--|--|---------------------------------------|
| 388 | | PENSE BUDGET SUMMAR | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI DISTRICT AND ITS RESIDENTS; SUBMITS ; OF THE DISTRICT WHICH IT SERVES; CONI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES FROVIDED BY AGEN | ECOMMENDATIONS TO THE M DUCTS PUBLIC HEARINGS AN FOR COMMUNITY DEVELOPME CIES; IMPLEMENTS ALL OT | AYOR, BOROUGH PRESI D SUBMITS RECOMMEND NT, AND ON DEVELOPM HER RESPONSIBILITIE | DENT, AND OTHER CI ATIONS AND PRIORITI ENT OR IMPROVEMENT 5 MANDATED BY THE C | Y OFFICIALS IN THE BES ES ON THE CAPITAL AND OF LAND; EVALUATES THE TITY CHARTER. | T INTERESTS EXPENSE QUALITY AND |
| | | | | | |
| | | CURRENT MODIFIED BU FOR FY 2019 | | PRELIMINARY BUDGET | |
| UNITS OF APPROPRIATION | ADOPTED FULL-TIME BUDGET BUDGETED FOR FY 2019 POSITIONS | CH. APPROPRIATION | ANGE FROM FULL-TI ADOPTED BUDGETH (+/-) POSITIC | ME CHA D M DNS APPROPRIATION | NGE FROM ODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$231,341 3 | \$231,411 | \$70 + | 3 \$251,814 | \$20,403 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | THE COMMUNITY DISTRICT IE FUNCTIONING OF NEW YO MMUNITY DISTRICTS, PART OTHER RESPONSIBILITIES GS AND SUBMITS RECOMMEN | RK CITY: CHANGES IN ICIPATING IN THE DE MANDATED BY THE CIT DATIONS TO THE MAYO | THROUGH A SIGNIFICA LAND USE, MONITORI VELOPMENT OF THE CI CHARTER. TO THIS | NT ADVISORY ROLE IN NG THE DELIVERY OF TY'S CAPITAL AND END, THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$231,341 3 ====== | \$231,411 | \$70 + | 3 \$251,814 | \$20,403 + ====== |
| 002 OTHER THAN PERSONAL SERVICES | \$53,571 | \$53,571 | | \$2,571 | \$51,000 - |
| OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | CHASE SUPPLIES, MATERIA RENT AND ENERGY. | LS AND OTHER SERVIC | ES REQUIRED TO SUPP | ORT THE OPERATIONS OF | |
| 003 RENT AND ENERGY | \$54,473 | \$54,473 | | \$54,473 | |
| TO PROVIDE FOR THE COMMUN | | | | | Ī |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$108,044 | \$108,044 | | \$57,044 | \$51,000 - |
| TOTAL DEPARTMENT | \$339,385 3 | | | | |
| NET TOTAL DEPARTMENT | | | \$70 + | | \$30,597 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$339,385 | | \$70 + | | |
| TOTAL | \$339,385 | \$339,455 | \$70 + | \$308,858 | \$30,597 - |
| | | | | | |

| | BRON | X COMMUNITY BOARD | # 9 | | |
|---|---|---|--|--|---|
| 389 | | EXPENSE BUDGET SUM | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI DISTRICT AND ITS RESIDENTS; SUBMITS F OF THE DISTRICT WHICH IT SERVES; CONI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN | RECOMMENDATIONS TO THE DUCTS PUBLIC HEARINGS FOR COMMUNITY DEVELOP ICIES; IMPLEMENTS ALL | MAYOR, BOROUGH PR AND SUBMITS RECOMM MENT, AND ON DEVEL OTHER RESPONSIBILI | ESIDENT, AND OTHER (ENDATIONS AND PRIOR) OPMENT OR IMPROVEMEN FIES MANDATED BY THE | CITY OFFICIALS IN THE BES TIES ON THE CAPITAL AND IT OF LAND; EVALUATES THE 2 CITY CHARTER. | T INTERESTS EXPENSE QUALITY AND |
| | | CURRENT MODIFIED | | PRELIMINARY BUDGET | |
| | | FOR FY 201 | 9 | FOR FY 2020 | |
| UNITS OF APPROPRIATION | ADOPTED FULL-TI BUDGET BUDGETE FOR FY 2019 POSITIO | ME D NS APPROPRIATION | CHANGE FROM FULL- ADOPTED BUDGE (+/-) POSII | TIME CHA TED M TIONS APPROPRIATION | NGE FROM ODIFIED (+/-) ============= |
| 001 PERSONAL SERVICES | \$209,000 2 | \$221,770 | \$12,770 + | 2 \$210,130 | \$11,640 - |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | THE COMMUNITY DISTRI LE FUNCTIONING OF NEW MMUNITY DISTRICTS, PA OTHER RESPONSIBILITIE IGS AND SUBMITS RECOMM | CT AND ITS RESIDEN YORK CITY: CHANGES RTICIPATING IN THE S MANDATED BY THE (ENDATIONS TO THE M | IS THROUGH A SIGNIFI IN LAND USE, MONITO DEVELOPMENT OF THE CITY CHARTER. TO THI | ORING THE DELIVERY OF CITY'S CAPITAL AND IS END, THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$209,000 2 ====== | \$221,770 | \$12,770 + | 2 \$210,130 | \$11,640 - |
| 002 OTHER THAN PERSONAL SERVICES | | | | | - |
| OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | RENT AND ENERGY. | IALS AND OTHER SER | VICES REQUIRED TO SU | JPPORT THE OPERATIONS OF | - |
| 003 RENT | \$70,172 | \$70,172 | | \$70,172 | |
| TO PROVIDE FOR THE COMMUN | | | | | Ī |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$137,583 | \$129,883 | \$7,700 - | \$114,426 | \$15,457 - |
| TOTAL DEPARTMENT | | | | 2 \$324,556 | |
| NET TOTAL DEPARTMENT | | | \$5,070 + | | \$27,097 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | \$324,556 | |
| TOTAL | \$346,583 | \$351,653 | \$5,070 + | \$324,556 | \$27,097 - |
| | | | | | |

| | | | | | =========== | | |
|---|--|--|--|--|--|--|--|
| 390 | | | OMMUNITY BOARD # PENSE BUDGET SUM | | | | |
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AJ DISTRICT AND ITS RESIDENTS; SUBMITS 1 OF THE DISTRICT WHICH IT SERVES; CONI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE | RECOMMENDATIONS DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEN | S TO THE MA CARINGS ANI DEVELOPMEN ITS ALL OTH | AYOR, BOROUGH PE D SUBMITS RECOMM NT, AND ON DEVEI HER RESPONSIBILI | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AN |
| | | | | | | | |
| | | | CURRENT MODIFIED | 19 | | PRELIMINARY BU FOR FY 20 | 20 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$225,541 | 2 | \$215,886 | \$9,655 | - 2 | \$246,014 | \$30,128 + |
| TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARII COUNCIL, AGENCY COMMISSIO | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS | DISTRICT OF NEW YOU CTS, PARTI BILITIES N RECOMMENI | RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M | NTS THROUGH A S 5 IN LAND USE, 5 DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$225,541 | 2 | \$215,886 ===== | \$9,655 ====== | - 2 = | \$246,014 | \$30,128 + |
| | \$50,870 | | | | | | |
| 002 OTHER THAN PERSONAL SERVICES | \$50,870 RCHASE SUPPLIES RENT AND ENERG |) 5, MATERIAI | \$65,595 | \$14,725 | + | \$8,370 | \$57,225 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF | \$50,870 RCHASE SUPPLIES RENT AND ENERG \$71,164 |) 5, MATERIAI 9Y. | \$65,595 LS AND OTHER SEF \$71,164 | \$14,725 RVICES REQUIRED | + | \$8,370 | \$57,225 - ; of |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF | \$50,870 RCHASE SUPPLIES RENT AND ENERC \$71,164 |) 5, MATERIAI 9Y. | \$65,595 LS AND OTHER SEF \$71,164 | \$14,725 RVICES REQUIRED | + | \$8,370 THE OPERATIONS | \$57,225 - ; of |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN | \$50,870 RCHASE SUPPLIES RENT AND ENERC \$71,164 NITY BOARD'S RH |) 5, MATERIAI 5Y. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$65,595 LS AND OTHER SEF \$71,164 ERGY COSTS. | \$14,725 RVICES REQUIRED | + TO SUPPORT | \$8,370 THE OPERATIONS \$71,164 | \$57,225 - OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN | \$50,870 RCHASE SUPPLIES RENT AND ENERG \$71,164 NITY BOARD'S RH \$122,034 |) 5, MATERIAI YY. ENT AND ENH | \$65,595 LS AND OTHER SEF \$71,164 ERGY COSTS. \$136,759 | \$14,725 RVICES REQUIRED \$14,725 | + TO SUPPORT | \$8,370 THE OPERATIONS \$71,164 \$79,534 | \$57,225 - |
| 002 OTHER THAN PERSONAL SERVICES OTES APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$50,870 RCHASE SUPPLIES RENT AND ENERG \$71,164 NITY BOARD'S RF \$122,034 \$347,575 |) 5, MATERIAI YY. ENT AND ENH | \$65,595 LS AND OTHER SEF \$71,164 ERGY COSTS. \$136,759 \$352,645 | \$14,725 RVICES REQUIRED \$14,725 | + TO SUPPORT | \$8,370 THE OPERATIONS \$71,164 \$79,534 | \$57,225 - OF \$57,225 - \$57,225 - \$27,097 - |
| OTPS APPROPRIATION TO PUL THE AGENCY, EXCLUSIVE OF OUG3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$50,870 RCHASE SUPPLIES RENT AND ENERG \$71,164 NITY BOARD'S RI \$122,034 \$347,575 \$347,575 |) SY MATERIAI SY . INT AND END 5 2 | \$65,595 LS AND OTHER SEF \$71,164 ERGY COSTS. \$136,759 \$352,645 \$352,645 | \$14,725 RVICES REQUIRED \$14,725 \$5,070 \$5,070 | + TO SUPPORT | \$8,370 THE OPERATIONS \$71,164 \$79,534 \$325,548 \$325,548 | \$57,225 - OF \$57,225 - \$57,225 - \$27,097 - \$27,097 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUDDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$50,870 RCHASE SUPPLIES RENT AND ENERC \$71,164 NITY BOARD'S RH \$122,034 \$347,575 \$347,575 \$347,575 |) y, MATERIAI Y. INT AND ENH 2 5 2 | \$65,595 LS AND OTHER SEF \$71,164 ERGY COSTS. \$136,759 \$352,645 \$352,645 | \$14,725 RVICES REQUIRED \$14,725 \$5,070 \$5,070 \$5,070 | + TO SUPPORT | \$8,370 THE OPERATIONS \$71,164 \$79,534 \$325,548 \$325,548 \$325,548 | \$57,225 - OF \$57,225 - \$57,225 - \$27,097 - \$27,097 - \$27,097 - |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 391 | | AGENCY EXE | MMUNITY BOARD #: PENSE BUDGET SUM | MARY | | | |
|---|---|--|---|---|---|---|--|
| | | | | | | | |
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; COI UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGJ | RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN | S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTE | AYOR, BOROUGH PR SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI | ESIDENT, AND OT ENDATIONS AND H OPMENT OR IMPRO TIES MANDATED H | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE I ON THE CAPITAL AN LAND; EVALUATES T CHARTER. | BEST INTEREST: ND EXPENSE THE QUALITY AND |
| | | | | | | | |
| | | | FOR FY 201 | 9 | | PRELIMINARY BUDG | |
| NITS OF APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATION | ADOPTED (+/-) | BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$224,426 | 5 1 | \$225,214 | \$788 + | + 1 | \$244,899 | |
| TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR; COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER | Z DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMENT CITY OFFI | AND ITS RESIDENT RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE (DATIONS TO THE MU ICIALS. | TS THROUGH A SI IN LAND USE, M DEVELOPMENT OB CITY CHARTER. T AYOR, THE BOROU | IGNIFICANT MONITORING 7 THE CITY' 10 THIS END JGH PRESIDE | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$224,426 ====== | 5 1 | \$225,214 | \$788 + ====== | + 1 = | \$244,899 =================================== | \$19,685 |
| 02 OTHER THAN PERSONAL SERVICES | \$51,981 URCHASE SUPPLIES F RENT AND ENERG | 5, MATERIAL | \$56,267 | \$4,282 + | • | \$9,485 | \$46,782 |
| OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$51,98 URCHASE SUPPLIES F RENT AND ENERG | 5 5, MATERIAI 3Y. | \$56,267 S AND OTHER SER | \$4,282 - VICES REQUIRED | TO SUPPORT | \$9,485 THE OPERATIONS (| \$46,782 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE O | \$51,985 URCHASE SUPPLIES F RENT AND ENERC \$58,256 | 5 5, MATERIAI 5Y. | \$56,267 S AND OTHER SER \$58,258 | \$4,282 - VICES REQUIRED | TO SUPPORT | \$9,485 THE OPERATIONS (| \$46,782 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN | \$51,98 URCHASE SUPPLIES F RENT AND ENERC \$58,258 UNITY BOARD'S RH | 5 5, MATERIAI 3Y. 3 ENT AND ENE | \$56,267 S AND OTHER SER \$58,258 ERGY COSTS. | \$4,282 - VICES REQUIRED | TO SUPPORT | \$9,485 THE OPERATIONS (\$58,258 | \$46,782 DF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE ON 03 RENT | \$51,985 URCHASE SUPPLIES F RENT AND ENERC \$58,255 UNITY BOARD'S RH C \$110,243 | 5 5, MATERIAI 3Y. 3 ENT AND ENE | \$56,267 S AND OTHER SER \$58,258 ERGY COSTS. \$114,525 | \$4,282 - VICES REQUIRED \$4,282 - | TO SUPPORT | \$9,485 THE OPERATIONS (\$58,258 \$67,743 | \$46,782 DF |
|)2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE ON 03 RENT TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE | \$51,985 URCHASE SUPPLIES F RENT AND ENERC \$58,255 UNITY BOARD'S RH C \$110,243 | 5 5, MATERIAI YY. 3 ENT AND ENF 3 5 9 1 | \$56,267 S AND OTHER SER \$58,258 ERGY COSTS. \$114,525 | \$4,282 - VICES REQUIRED \$4,282 - \$5,070 - | TO SUPPORT | \$9,485 THE OPERATIONS (\$58,258 | \$46,782 DF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUNICATION JB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT | \$51,985 URCHASE SUPPLIES F RENT AND ENERC \$58,256 UNITY BOARD'S RH C \$110,243 \$334,665 \$334,665 | 5 3Y. 3 2NT AND ENE 3 3 9 1 9 | \$56,267 .S AND OTHER SER \$58,258 ERGY COSTS. \$114,525 \$339,739 \$339,739 | \$4,282 - VICES REQUIRED \$4,282 - \$5,070 - \$5,070 - | TO SUPPORT | \$9,485 THE OPERATIONS (\$58,258 \$67,743 \$312,642 \$312,642 | \$46,782 DF \$46,782 \$46,782 \$27,097 \$27,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| | | | MMUNITY BOARD #1 | | | |
|--|--|--|---|--|--|--|
| 392 | | AGENCY EXF | PENSE BUDGET SUMM | IARY | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AN DISTRICT AND ITS RESIDENTS; SUBMI 9 THE DISTRICT WHICH IT SERVES; JUDGETS, ALLOCATION AND USE OF FU UANTITY OF SERVICES PROVIDED BY | D ADVISES ANY PUBL TS RECOMMENDATIONS CONDUCTS PUBLIC HE INDS FOR COMMUNITY AGENCIES; IMPLEMEN | IC AGENCY TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | OR OFFICE CONCER AYOR, BOROUGH PRE D SUBMITS RECOMME VT, AND ON DEVELO HER RESPONSIBILIT | NING MATTERS WHICH ESIDENT, AND OTHER NDATIONS AND PRIOR DPMENT OR IMPROVEME TES MANDATED BY TH | RELATE TO THE WELFARE (CITY OFFICIALS IN THE BE ITIES ON THE CAPITAL ANI NT OF LAND; EVALUATES TH C CITY CHARTER. | OF THE EST INTEREST D EXPENSE HE QUALITY A |
| | | | | | | |
| INITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM FULL ADOPTED BUDG (+/-) POSI | ETED TIONS APPROPRIATION | HANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$213,904 | 2 | \$213,174 | \$730 - | 2 \$234,377 | \$21,203 |
| THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS | E OF THE COMMUNITY O THE FUNCTIONING R COMMUNITY DISTRI ALL OTHER RESPONSI CARINGS AND SUBMITS SSIONERS AND OTHER | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI | AND ITS RESIDENT RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE (DATIONS TO THE M2 ICIALS. | TS THROUGH A SIGNIF IN LAND USE, MONIT DEVELOPMENT OF THE ITY CHARTER. TO TH AYOR, THE BOROUGH P | ICANT ADVISORY ROLE IN ORING THE DELIVERY OF CITY'S CAPITAL AND IS END, THE COMMUNITY RESIDENT, THE CITY | |
| | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$213,904 ======== | 2 | \$213,174 | \$730 - | 2 \$234,377 | \$21,203 · |
| 02 OTHER THAN PERSONAL SERVIC | ES \$62,507 | | \$68,307 | \$5,800 + | | \$48,300 - |
| 02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | ES \$62,507 PURCHASE SUPPLIES OF RENT AND ENERG | , MATERIAL Y. | \$68,307 LS AND OTHER SERV | \$5,800 + VICES REQUIRED TO S | \$20,007 UPPORT THE OPERATIONS OF | \$48,300 - |
| 02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | ES \$62,507 PURCHASE SUPPLIES OF RENT AND ENERG \$5,098 | , MATERIAL Y. | \$68,307 LS AND OTHER SER \$5,098 | \$5,800 + VICES REQUIRED TO S | \$20,007 | \$48,300 |
| 002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT AND ENERGY TO PROVIDE FOR THE CO | ES \$62,507 PURCHASE SUPPLIES OF RENT AND ENERG \$5,098 MMUNITY BOARD'S RE | , MATERIAL Y. NT AND ENE | \$68,307 LS AND OTHER SERV \$5,098 ERGY COSTS. | \$5,800 + VICES REQUIRED TO S | \$20,007 UPPORT THE OPERATIONS OF \$5,098 | \$48,300 · 7 |
| 002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE OUS RENT AND ENERGY TO PROVIDE FOR THE CO UB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT | TES \$62,507 PURCHASE SUPPLIES OF RENT AND ENERG \$5,098 MMUNITY BOARD'S RE RVIC \$67,605 | , MATERIAL Y. NT AND ENF | \$68,307 LS AND OTHER SERV \$5,098 ERGY COSTS. \$73,405 | \$5,800 + VICES REQUIRED TO S \$5,800 + | \$20,007 UPPORT THE OPERATIONS OF \$5,098 \$25,105 | \$48,300 7 \$48,300 |
| 002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT AND ENERGY I TO PROVIDE FOR THE CO UB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT | TES \$62,507 PURCHASE SUPPLIES OF RENT AND ENERG \$5,098 MMUNITY BOARD'S RE RVIC \$67,605 | , MATERIAL Y. NT AND ENF | \$68,307 LS AND OTHER SERV \$5,098 ERGY COSTS. \$73,405 | \$5,800 + VICES REQUIRED TO S \$5,800 + \$5,070 + | \$20,007 UPPORT THE OPERATIONS OF \$5,098 | \$48,300 7 \$48,300 \$27,097 |
| 002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT AND ENERGY TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SER | ES \$62,507 PURCHASE SUPPLIES OF RENT AND ENERG \$5,098 MMUNITY BOARD'S RE VIC \$67,605 \$281,509 \$281,509 | , MATERIAL Y. NT AND ENE | \$68,307 LS AND OTHER SERV \$5,098 SRGY COSTS. \$73,405 \$286,579 \$286,579 | \$5,800 + VICES REQUIRED TO S \$5,800 + \$5,070 + \$5,070 + | \$20,007 UPPORT THE OPERATIONS OF \$5,098 ==================================== | \$48,300 - \$48,300 - \$27,097 - \$27,097 - |

| | : | | | | | | |
|---|--|--|---|--|--|---|--|
| 431 | | | OMMUNITY BOARD | | | | |
| 431 | | | ENSE BUDGET SUM | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMI OF THE DISTRICT WHICH IT SERVES; (BUDGETS, ALLOCATION AND USE OF FUU QUANTITY OF SERVICES PROVIDED BY J | TS RECOMMENDATIONS ' CONDUCTS PUBLIC HEAN NDS FOR COMMUNITY DI AGENCIES; IMPLEMENTS | TO THE MAY RINGS AND EVELOPMEN' S ALL OTH | YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI | ESIDENT, AND OTH ENDATIONS AND PH OPMENT OR IMPROV TIES MANDATED BY | HER CITY O RIORITIES /EMENT OF / THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AN |
| | | | | | | | |
| | | | URRENT MODIFIED | 9 | | PRELIMINARY BU FOR FY 20 | 20 |
| UNITS OF APPROPRIATION | ADOPTED F1 BUDGET B1 FOR FY 2019 P0 | ULL-TIME UDGETED OSITIONS | APPROPRIATION | CHANGE FROM E ADOPTED E ((+/-) E | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$188,641 | 2 | \$193,711 | \$5,070 + | 2 | \$209,114 | \$15,403 + |
| TO IMPROVE THE WELFAR THREE AREAS CENTRAL TO CITY SERVICES IN THEI EXPENSE BUDGETS FLUS & BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMI | E OF THE COMMUNITY I O THE FUNCTIONING OI R COMMUNITY DISTRIC ALL OTHER RESPONSIB ARINGS AND SUBMITS I | DISTRICT A F NEW YORM TS, PARTIC ILITIES MA RECOMMENDA | AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M | TS THROUGH A SIG IN LAND USE, MC DEVELOPMENT OF CITY CHARTER. TO | GNIFICANT DNITORING THE CITY' D THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$188,641 | 2 | \$193,711 | \$5,070 + | 2 = | \$209,114 | \$15,403 - |
| 002 OTHER THAN PERSONAL SERVICE | ES \$87,770 PURCHASE SUPPLIES, OF RENT AND ENERGY | | \$128,197 | \$40,427 + | | \$45,270 | \$82,927 - |
| 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | ES \$87,770 PURCHASE SUPPLIES, OF RENT AND ENERGY | MATERIAL | \$128,197 S AND OTHER SER | \$40,427 + VICES REQUIRED 1 | TO SUPPORT | \$45,270 THE OPERATIONS | \$82,927 - OF |
| 002 OTHER THAN PERSONAL SERVICE | ES \$87,770 PURCHASE SUPPLIES, OF RENT AND ENERGY \$38,034 | MATERIAL: | \$128,197 S AND OTHER SER \$38,034 | \$40,427 + VICES REQUIRED 1 | TO SUPPORT | \$45,270 | \$82,927 - OF |
| 002 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT TO PROVIDE FOR THE CO | ES \$87,770 PURCHASE SUPPLIES, OF RENT AND ENERGY \$38,034 MMUNITY BOARD'S RENT | MATERIAL | \$128,197 S AND OTHER SER \$38,034 RGY COSTS. | \$40,427 + VICES REQUIRED 1 | TO SUPPORT | \$45,270 THE OPERATIONS \$38,034 | \$82,927 - OF |
| 002 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | ES \$87,770 PURCHASE SUPPLIES, OF RENT AND ENERGY \$38,034 MMUNITY BOARD'S RENT VIC \$125,804 | MATERIAL | \$128,197 S AND OTHER SER \$38,034 RGY COSTS. \$166,231 | \$40,427 + VICES REQUIRED 1 \$40,427 + | TO SUPPORT | \$45,270 THE OPERATIONS \$38,034 \$83,304 | \$82,927 · OF \$82,927 · |
| 002 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE OO3 RENT TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SERV | ES \$87,770 PURCHASE SUPPLIES, OF RENT AND ENERGY \$38,034 MMUNITY BOARD'S RENT VIC \$125,804 ======== \$314,445 | MATERIAL | \$128,197 S AND OTHER SER \$38,034 RGY COSTS. \$166,231 \$359,942 | \$40,427 + VICES REQUIRED 1 \$40,427 + | ro support | \$45,270 THE OPERATIONS \$38,034 \$83,304 \$292,418 | \$82,927 - OF \$82,927 - \$82,927 - \$67,524 - |
| 002 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE I TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT | ES \$87,770 PURCHASE SUPPLIES, OF RENT AND ENERGY \$38,034 MMUNITY BOARD'S RENT VIC \$125,804 ==================================== | MATERIAL | \$128,197 S AND OTHER SER \$38,034 RGY COSTS. \$166,231 \$359,942 \$359,942 | \$40,427 + VICES REQUIRED 1 \$40,427 + \$45,497 + \$45,497 + | TO SUPPORT = 2 - | \$45,270 THE OPERATIONS \$38,034 \$83,304 \$292,418 \$292,418 | \$82,927 - OF \$82,927 - \$82,927 - \$67,524 - \$67,524 - |
| 002 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 1 TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | ES \$87,770 PURCHASE SUPPLIES, OF RENT AND ENERGY \$38,034 MMUNITY BOARD'S REN VIC \$125,804 \$314,445 \$314,445 \$314,445 | MATERIAL | \$128,197 S AND OTHER SER \$38,034 RGY COSTS. \$166,231 \$359,942 \$359,942 \$359,942 \$319,515 40,427 | \$40,427 + VICES REQUIRED 1 \$40,427 + \$45,497 + \$45,497 + | ro support | \$45,270 THE OPERATIONS \$38,034 \$83,304 \$292,418 \$292,418 \$292,418 | \$82,927 |

| 432 | | AGENCY EXP | COMMUNITY BOARD | MARY | | | |
|--|---|---|---|--|---|---|--|
| | | | | | | | |
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN | S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH | AYOR, BOROUGH PR SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI | ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE I ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTEREST: ND EXPENSE THE QUALITY AI |
| | | | | | | | |
| | ADODUED | | FOR FY 201 | 9 | | PRELIMINARY BUD | |
| NITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$213,501 | . 3 | | \$9,634 | + 3 | \$233,974 | |
| TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR) COUNCIL, AGENCY COMMISSI | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI | AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS. | TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER. AYOR, THE BORO | IGNIFICANT MONITORING F THE CITY' TO THIS END UGH PRESIDE | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY | |
| | | | | | | | *1 0 000 |
| UB-TOTAL PERSONAL SERVICES | \$213,501 | 3 | \$223,135 ====== | \$9,634 | + 3 = | \$233,974 ==================================== | \$10,839 ======= |
| | \$62,91(URCHASE SUPPLIES F RENT AND ENERG |) 5, MATERIAL SY. | \$58,346 | \$4,564 | | \$20,410 | \$37,936 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$62,91 URCHASE SUPPLIES F RENT AND ENERG |) 5, MATERIAL 3Y. | \$58,346 .5 AND OTHER SER | \$4,564 VICES REQUIRED | TO SUPPORT | \$20,410 THE OPERATIONS O | \$37,936 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$62,910 URCHASE SUPPLIES F RENT AND ENERC \$82,073 |) 5, MATERIAL YY. | \$58,346 S AND OTHER SER \$82,073 | \$4,564 VICES REQUIRED | TO SUPPORT | \$20,410 THE OPERATIONS O | \$37,936 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU | \$62,910 URCHASE SUPPLIES F RENT AND ENERC \$82,073 UNITY BOARD'S RH |) 5. MATERIAI 3Y. 3. INT AND ENE | \$58,346 S AND OTHER SER \$82,073 ERGY COSTS. | \$4,564 VICES REQUIRED | - TO SUPPORT | \$20,410 THE OPERATIONS (\$82,073 | \$37,936 DF |
| OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT | \$62,910 URCHASE SUPPLIES F RENT AND ENERC \$82,073 UNITY BOARD'S RH C \$144,983 |) 5. MATERIAI 3Y. 3. INT AND ENE | \$58,346 S AND OTHER SER \$82,073 ERGY COSTS. \$140,419 | \$4,564 VICES REQUIRED \$4,564 | - TO SUPPORT | \$20,410 THE OPERATIONS (\$82,073 \$102,483 | \$37,936 DF \$37,936 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE | \$62,910 URCHASE SUPPLIES F RENT AND ENERC \$82,073 UNITY BOARD'S RH C \$144,983 |) SY MATERIAI SY ENT AND ENE S S S S S S S S S S S S S S S S S S | \$58,346 S AND OTHER SER \$82,073 ERGY COSTS. \$140,419 | \$4,564 VICES REQUIRED \$4,564 \$5,070 | - TO SUPPORT | \$20,410 THE OPERATIONS (\$82,073 | \$37,936 DF \$37,936 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT I TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$62,910 URCHASE SUPPLIES F RENT AND ENERC \$82,073 UNITY BOARD'S RH C \$144,983 \$358,484 \$358,484 |) SY MATERIAL SY. S NT AND ENE A A A A A A A | \$58,346 S AND OTHER SER \$82,073 RGY COSTS. \$140,419 \$363,554 \$363,554 | \$4,564 VICES REQUIRED \$4,564 \$5,070 \$5,070 | - TO SUPPORT - + 3 + | \$20,410 THE OPERATIONS (\$82,073 \$102,483 \$336,457 \$336,457 | \$37,936 DF \$37,936 \$27,097 \$27,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 433 | | AGÊNCY EX | COMMUNITY BOARD | MMARY | | | |
|---|---|--|---|--|--|---|--|
| | | | | | | | |
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; COI UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGJ | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OI | MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL | PRESIDENT, AND O' IMENDATIONS AND T LOPMENT OR IMPRO ITIES MANDATED T | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AN |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUD | GET |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | E S APPROPRIATIC | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$212,402 | 5 | \$217,472 | \$5,070 | + 5 | \$232,875 | |
| TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR; COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN | F AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE | NTS THROUGH A S S IN LAND USE, D E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' FO THIS ENI | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$212,402 | 5 | \$217,472 ====== | \$5,070 | + 5 = | \$232,875 = | \$15,403 + |
| | \$92,009 URCHASE SUPPLIES | , MATERIA | \$93,238 | \$1,229 | + | \$21,509 | \$71,729 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE O | \$92,009 URCHASE SUPPLIES F RENT AND ENERG | , MATERIA Y. | \$93,238 Als and other se | \$1,229 RVICES REQUIRED | + TO SUPPORT | \$21,509 THE OPERATIONS | \$71,729 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF | \$92,009 URCHASE SUPPLIES F RENT AND ENERG \$85,802 | , MATERIA | \$93,238 ALS AND OTHER SE \$85,802 | \$1,229 RVICES REQUIRED | + TO SUPPORT | \$21,509 | \$71,729 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUNICATION | \$92,009 URCHASE SUPPLIES F RENT AND ENERG \$85,802 UNITY BOARD'S RE | , MATERIA Y. | \$93,238 ALS AND OTHER SE \$85,802 VERGY COSTS. | \$1,229 RVICES REQUIRED | + TO SUPPORT | \$21,509 T THE OPERATIONS \$85,802 | \$71,729 - OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUNICATION | \$92,009 URCHASE SUPPLIES F RENT AND ENERG \$85,802 UNITY BOARD'S RE C \$177,811 | , MATERIA Y. | \$93,238 ALS AND OTHER SE \$85,802 VERGY COSTS. \$179,040 | \$1,229 RVICES REQUIRED \$1,229 | + TO SUPPORT | \$21,509 THE OPERATIONS \$85,802 \$107,311 | \$71,729 - OF \$71,729 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE | \$92,009 URCHASE SUPPLIES F RENT AND ENERG \$85,802 UNITY BOARD'S RE C \$177,811 \$390,213 | , MATERIA Y. INT AND EN | \$93,238 ALS AND OTHER SE \$85,802 VERGY COSTS. \$179,040 \$396,512 | \$1,229 RVICES REQUIRED \$1,229 \$6,299 | + TO SUPPORT | \$21,509 T THE OPERATIONS \$85,802 | \$71,729 - OF \$71,729 - \$56,326 - |
| 03 RENT TO PROVIDE FOR THE COMMUNICATION OF PROVIDE FOR THE PROVIDE FOR THE COMMUNICATION OF PROVIDE FOR THE PROV | \$92,009 URCHASE SUPPLIES F RENT AND ENERG \$85,802 UNITY BOARD'S RE C \$177,811 \$390,213 \$390,213 | , MATERIA Y. INT AND EN | \$93,238 ALS AND OTHER SE \$85,802 VERGY COSTS. \$179,040 \$396,512 \$396,512 | \$1,229 RVICES REQUIRED \$1,229 \$6,299 \$6,299 | + TO SUPPORT + + 5 + | \$21,509 T THE OPERATIONS \$85,802 \$107,311 \$340,186 \$340,186 | \$71,729 - OF \$71,729 - \$56,326 - \$56,326 - |

| 434 | | AGENCY EXP | OMMUNITY BOARD # ENSE BUDGET SUMM | ARY | | | |
|--|--|---|--|---|--|--|--|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UDANTITY OF SERVICES PROVIDED BY AGENC | COMMENDATIONS CTS PUBLIC HE OR COMMUNITY LES; IMPLEMEN | 5 TO THE MA EARINGS AND DEVELOPMEN VTS ALL OTH | YOR, BOROUGH PRE SUBMITS RECOMME T, AND ON DEVELO ER RESPONSIBILIT | ESIDENT, AND O ENDATIONS AND I OPMENT OR IMPRO FIES MANDATED I | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTEREST ND EXPENSE THE QUALITY A |
| | | | | | | PRELIMINARY BUD | |
| NITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$213,355 | 5 4 | \$220,575 | \$7,220 - | + 4 | \$218,879 | \$1,696 - |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS FUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS | (DISTRICT OF NEW YOR CCTS, PARTI IBILITIES M RECOMMEND | AND ITS RESIDENT K CITY: CHANGES CIPATING IN THE ANDATED BY THE (ATIONS TO THE MA | IS THROUGH A S IN LAND USE, I DEVELOPMENT OI CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' FO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES = | \$213,355 | 5 4 | \$220,575 | \$7,220 - | + 4 = | \$218,879 = | \$1,696 · |
| 02 OTHER THAN PERSONAL SERVICES | \$88,056 HASE SUPPLIES NERGY AND REB | 5 5, MATERIAL | \$85,906 | \$2,150 - | - | \$35,505 | \$50,401 - |
| 002 OTHER THAN PERSONAL SERVICES | \$88,056 HASE SUPPLIES NERGY AND RE | 5 5, MATERIAL MT. | \$85,906 S AND OTHER SERV | \$2,150 VICES REQUIRED | - | \$35,505 THE OPERATIONS | \$50,401 - OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF E | \$88,056 HASE SUPPLIES NERGY AND REN \$47,304 | 5 5, MATERIAL MI. | \$85,906 S AND OTHER SERV \$47,304 | \$2,150 - VICES REQUIRED | - | \$35,505 | \$50,401 · OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF E 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI | \$88,056 HASE SUPPLIES INERGY AND REN \$47,304 TY BOARD'S RH | 5 5, MATERIAL TT. 4 ENT AND ENE | \$85,906 S AND OTHER SERV \$47,304 RGY COSTS. | \$2,150 · VICES REQUIRED | TO SUPPORT | \$35,505 THE OPERATIONS \$47,304 | \$50,401 · OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF E 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC = | \$88,056 HASE SUPPLIES INERGY AND REN \$47,304 TY BOARD'S RH \$135,360 | 5 5, MATERIAL TT. ENT AND ENE | \$85,906 S AND OTHER SERV \$47,304 RGY COSTS. \$133,210 | \$2,150 - VICES REQUIRED \$2,150 - | TO SUPPORT | \$35,505 THE OPERATIONS \$47,304 \$82,809 | \$50,401 OF \$50,401 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF E 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC = | \$88,056 HASE SUPPLIES NERGY AND RED \$47,304 TY BOARD'S RE \$135,360 \$348,715 | 5 5, MATERIAL TT. ENT AND ENE | \$85,906 S AND OTHER SERV \$47,304 RGY COSTS. \$133,210 \$353,785 | \$2,150 - VICES REQUIRED \$2,150 - \$5,070 - | TO SUPPORT | \$35,505 THE OPERATIONS \$47,304 \$82,809 \$301,688 | \$50,401 |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF E OTPS APPROPRIATION TO PURC OTPS APPROPRITION TO PURC OTPS APPROPRIATION TO | \$88,056 HASE SUPPLIES NERGY AND REN \$47,304 TY BOARD'S RI \$135,360 \$348,715 \$348,715 | 5 5, MATERIAL VT. ENT AND ENE 5 5 4 5 5 | \$85,906 S AND OTHER SERV \$47,304 RGY COSTS. \$133,210 \$353,785 \$353,785 | \$2,150 | TO SUPPORT | \$35,505 THE OPERATIONS \$47,304 \$82,809 \$301,688 \$301,688 | \$50,401 OF \$50,401 \$50,401 \$52,097 \$52,097 |

| 435 | | AGENCY EXP | COMMUNITY BOARD PENSE BUDGET SUM | IMARY | | | |
|---|--|--|--|--|--|--|--|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT DF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY A | S RECOMMENDATIONS CONDUCTS PUBLIC HI DS FOR COMMUNITY GENCIES; IMPLEMENT | S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH | YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL IER RESPONSIBILI | RESIDENT, AND C MENDATIONS AND OPMENT OR IMPR TIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE D ON THE CAPITAL AD LAND; EVALUATES | BEST INTERESTS ND EXPENSE THE QUALITY AN |
| | | c | URRENT MODIFIED | BUDGET | | PRELIMINARY BUD | GET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED I (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$218,403 | 3 2 | \$223,473 | \$5,070 | + 2 | \$236,299 | |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTR LL OTHER RESPONS RINGS AND SUBMITS SIONERS AND OTHER | Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMEND CITY OFFI | AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE MANDATED BY THE DATIONS TO THE M CCIALS. | ITS THROUGH A S IN LAND USE, DEVELOPMENT C | IGNIFICANT MONITORING | THE DELIVERY OF | |
| | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$218,403 | 3 2 | \$223,473 | \$5,070 ====== | + 2 = | \$236,299 =================================== | \$12,826 - |
| | S \$58,000 PURCHASE SUPPLIES | 3 5, MATERIAL | \$58,008 .S AND OTHER SER | | | \$18,085 | \$39,923 |
| OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | S \$58,000 PURCHASE SUPPLIES OF RENT AND ENERG \$39,665 | 3 5, MATERIAL SY. | \$58,008 S AND OTHER SER \$39,665 | VICES REQUIRED | TO SUPPORT | \$18,085 THE OPERATIONS (| \$39,923 - DF |
| 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | S \$58,000 PURCHASE SUPPLIES OF RENT AND ENERG \$39,665 | 3 5, MATERIAL 57. | \$58,008 S AND OTHER SER \$39,665 | VICES REQUIRED | TO SUPPORT | \$18,085 | \$39,923 - |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE COM | S \$58,000 PURCHASE SUPPLIES OF RENT AND ENERG \$39,661 MUNITY BOARD'S RI | 3 5, MATERIAL 5Y. 5 ENT AND ENE | \$58,008 S AND OTHER SEF \$39,665 ERGY COSTS. | VICES REQUIRED | TO SUPPORT | \$18,085 THE OPERATIONS (\$39,665 | \$39,923 - DF |
| 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT AND ENERGY 100 PROVIDE FOR THE COM | S \$58,000 PURCHASE SUPPLIES OF RENT AND ENERG \$39,661 MUNITY BOARD'S RI | 3 5, MATERIAL 5Y. 5 ENT AND ENE 3 | \$58,008 S AND OTHER SEF \$39,665 ERGY COSTS. \$97,673 | VICES REQUIRED | TO SUPPORT | \$18,085 THE OPERATIONS (\$39,665 \$57,750 | \$39,923 |
| 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT AND ENERGY TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV | S \$58,004 PURCHASE SUPPLIES OF RENT AND ENERG \$39,665 MUNITY BOARD'S RI 'IC \$97,677 \$316,076 | 3 5, MATERIAL 5Y. 5 ENT AND ENE 3 | \$58,008 .S AND OTHER SER \$39,665 RGY COSTS. \$97,673 \$321,146 | VICES REQUIRED | TO SUPPORT | \$18,085 THE OPERATIONS (\$39,665 | \$39,923 |
| 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT AND ENERGY TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT | S \$58,000 PURCHASE SUPPLIES OF RENT AND ENERG \$39,665 MUNITY BOARD'S RI | 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | \$58,008 S AND OTHER SER \$39,665 SRGY COSTS. \$97,673 \$321,146 \$321,146 | \$5,070 | TO SUPPORT = = + 2 + | \$18,085 THE OPERATIONS (\$39,665 \$57,750 \$294,049 \$294,049 | \$39,923 DF \$39,923 \$27,097 \$27,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED 2 WILL BE CITY FUNDED.

| 436 | 1 | QUEENS C AGENCY EXP | COMMUNITY BOARD PENSE BUDGET SUM | #6 Mary | | | |
|--|--|--|---|--|--|--|--|
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMIT F THE DISTRICT WHICH IT SERVES; CU UDGETS, ALLOCATION AND USE OF FUNI UANTITY OF SERVICES PROVIDED BY A | ADVISES ANY PUBLI S RECOMMENDATIONS ONDUCTS PUBLIC HER DS FOR COMMUNITY I GENCIES; IMPLEMENT | IC AGENCY TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH | OR OFFICE CONCE AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI | RNING MATTERS WH ESIDENT, AND OTH ENDATIONS AND PR OPMENT OR IMPROV TIES MANDATED BY | ICH RELATE ER CITY OF IORITIES O EMENT OF L THE CITY | TO THE WELFARE FICIALS IN THE I N THE CAPITAL AI AND; EVALUATES C CHARTER. | OF THE BEST INTERESTS ND EXPENSE THE QUALITY AN |
| | | c | CURRENT MODIFIED | BUDGET | | PRELIMINARY BUD | Зет |
| NITS OF APPROPRIATION | ADOPTED E BUDGET E FOR FY 2019 E | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 9 CHANGE FROM F ADOPTED B (+/-) P | ULL-TIME UDGETED OSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$218,671 | 2 | \$226,038 | \$7,367 + | 2 | \$236,138 | \$10,100 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS FLUS AI BOARD HOLDS PUBLIC HEAI COUNCIL, AGENCY COMMISS | THE FUNCTIONING (COMMUNITY DISTRIC LL OTHER RESPONSIE RINGS AND SUBMITS | DISTRICT DF NEW YOF CTS, PARTI BILITIES M RECOMMENT | AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M | IN LAND USE, MO DEVELOPMENT OF CITY CHARTER. TO | NIFICANT A NITORING T THE CITY'S THIS END, | DVISORY ROLE IN HE DELIVERY OF CAPITAL AND THE COMMUNITY | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$218,671 | 2 | \$226,038 | \$7,367 + | 2 == | \$236,138 ==================================== | \$10,100 + |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE (| S \$57,740 PURCHASE SUPPLIES, OF RENT AND ENERGY | , MATERIAI Y. | \$55,443 LS AND OTHER SER | \$2,297 - VICES REQUIRED T | O SUPPORT | \$18,246 THE OPERATIONS (| \$37,197 - |
| 02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO 1 THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY | S \$57,740 PURCHASE SUPPLIES OF RENT AND ENERGY \$57,596 | , MATERIAI Y. | \$55,443 LS AND OTHER SER \$57,596 | \$2,297 - VICES REQUIRED T | O SUPPORT | \$18,246 THE OPERATIONS (| \$37,197 - |
| 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE (| S \$57,740 PURCHASE SUPPLIES OF RENT AND ENERGY \$57,596 | , MATERIAI Y. | \$55,443 LS AND OTHER SER \$57,596 | \$2,297 - VICES REQUIRED T | O SUPPORT | \$18,246 THE OPERATIONS (| \$37,197 - |
| 02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (03 RENT AND ENERGY TO PROVIDE FOR THE COM | S \$57,740 PURCHASE SUPPLIES OF RENT AND ENERGY \$57,596 MUNITY BOARD'S REN | , MATERIAI Y. NT AND ENE | \$55,443 LS AND OTHER SER \$57,596 ERGY COSTS. | \$2,297 - VICES REQUIRED T | O SUPPORT | \$18,246 THE OPERATIONS (\$57,596 | \$37,197 - DF |
| 02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (03 RENT AND ENERGY TO PROVIDE FOR THE COM | S \$57,740 PURCHASE SUPPLIES OF RENT AND ENERGY \$57,596 MUNITY BOARD'S REN IC \$115,336 | , MATERIAI Y. YT AND ENF | \$55,443 LS AND OTHER SER \$57,596 ERGY COSTS. | \$2,297 - VICES REQUIRED T \$2,297 - | O SUPPORT | \$18,246 THE OPERATIONS (\$57,596 \$75,842 | \$37,197 - DF \$37,197 - |
| 02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV: | S \$57,740 PURCHASE SUPPLIES, OF RENT AND ENERGY \$57,596 MUNITY BOARD'S REN IC \$115,336 \$334,007 | , MATERIAI Y. NT AND ENF | \$55,443 LS AND OTHER SER \$57,596 ERGY COSTS. \$113,039 \$339,077 | \$2,297 - VICES REQUIRED T \$2,297 - \$5,070 + | 0 SUPPORT == 2 | \$18,246 THE OPERATIONS (\$57,596 \$75,842 | \$37,197 - DF \$37,197 - |
| OTPS APPROPRIATION TO D THE AGENCY, EXCLUSIVE (03 RENT AND ENERGY TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERVE TOTAL DEPARTMENT | S \$57,740 PURCHASE SUPPLIES, OF RENT AND ENERGY \$57,596 MUNITY BOARD'S REN IC \$115,336 \$334,007 \$334,007 | Y MATERIAI Y. NT AND ENE | \$55,443 LS AND OTHER SER \$57,596 ERGY COSTS. \$113,039 \$339,077 \$339,077 | \$2,297 - VICES REQUIRED T \$2,297 - \$5,070 + \$5,070 + | 0 SUPPORT == 2 | \$18,246 THE OPERATIONS (\$57,596 \$75,842 \$311,980 \$311,980 | \$37,197 - DF \$37,197 - \$27,097 - \$27,097 - |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| 437 | | AGÊNCY EXF | COMMUNITY BOARD | MARY | | | |
|---|---|--|---|---|---|--|--|
| JENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A ISTRICT AND ITS RESIDENTS; SUBMITS : F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGE | DVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN | IC AGENCY TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH | OR OFFICE CONCE AYOR, BOROUGH PR D SUBMITS RECOMM IT, AND ON DEVEL HER RESPONSIBILI | RNING MATTERS V ESIDENT, AND O' ENDATIONS AND F OPMENT OR IMPRO TIES MANDATED F | WHICH RELAT THER CITY O PRIORITIES (DVEMENT OF J SY THE CITY | E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER. | E OF THE BEST INTEREST ND EXPENSE THE QUALITY A |
| | | c | CURRENT MODIFIED | BUDGET | | PRELIMINARY BUI | OGET |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 9 CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$218,476 | 2 | \$209,230 | \$9,246 - | - 2 | \$238,949 | \$29,719 |
| TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | F THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI INGS AND SUBMITS | DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENI | RK CITY: CHANGES CCIPATING IN THE MANDATED BY THE O DATIONS TO THE M | TS THROUGH A SJ IN LAND USE, M DEVELOPMENT OF CITY CHARTER. J | IGNIFICANT A MONITORING S THE CITY'S TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | 4 |
| | | - | | | | **** | ¢20 710 |
| UB-TOTAL PERSONAL SERVICES | \$218,476 ====== | 2 | \$209,230 ====== | \$9,246 · ======= | - 2 =: | \$238,949 =================================== | \$29,719 |
| | \$57,935 RCHASE SUPPLIES ' RENT AND ENERG | , MATERIAI | \$72,251 | \$14,316 + | | \$15,435 | \$56,816 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$57,935 RCHASE SUPPLIES RENT AND ENERG \$88,684 | , MATERIAI Y. | \$72,251 .S AND OTHER SER \$88,684 | \$14,316 4 VICES REQUIRED | | \$15,435 | \$56,816 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$57,935 RCHASE SUPPLIES RENT AND ENERG \$88,684 | , MATERIAI Y. | \$72,251 S AND OTHER SER \$88,684 | \$14,316 4 VICES REQUIRED | | \$15,435 THE OPERATIONS | \$56,816 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT | \$57,935 RCHASE SUPPLIES RENT AND ENERG \$88,684 NITY BOARD'S RE | , MATERIAI Y. NT AND ENE | \$72,251 S AND OTHER SER \$88,684 ERGY COSTS. | \$14,316 + VICES REQUIRED | TO SUPPORT | \$15,435 THE OPERATIONS \$88,684 | \$56,816 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN | \$57,935 TRCHASE SUPPLIES RENT AND ENERG \$88,684 NITY BOARD'S RE \$146,619 | , MATERIAI Y. | \$72,251 S AND OTHER SER \$88,684 ERGY COSTS. \$160,935 | \$14,316 + VICES REQUIRED \$14,316 + | TO SUPPORT | \$15,435 THE OPERATIONS \$88,684 \$104,119 | \$56,816 OF \$56,816 |
|)2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU JB-TOTAL OTHER THAN PERSONAL SERVIC | \$57,935 RCHASE SUPPLIES RENT AND ENERG \$88,684 NITY BOARD'S RE \$146,619 \$365,095 | , MATERIAI Y. NT AND ENF | \$72,251 .5 AND OTHER SER \$88,684 ERGY COSTS. \$160,935 \$370,165 | \$14,316 + VICES REQUIRED \$14,316 + | TO SUPPORT | \$15,435 THE OPERATIONS \$88,684 \$104,119 | \$56,816 OF \$56,816 \$27,097 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$57,935 RCHASE SUPPLIES RENT AND ENERG \$88,684 NITY BOARD'S RE \$146,619 \$365,095 \$365,095 | , MATERIAI Y. NT AND ENE 2 | \$72,251 .S AND OTHER SER \$88,684 ERGY COSTS. \$160,935 \$370,165 \$370,165 | \$14,316 + VICES REQUIRED \$14,316 + \$5,070 + \$5,070 + | TO SUPPORT | \$15,435 THE OPERATIONS \$88,684 \$104,119 \$343,068 \$343,068 | \$56,816 OF \$56,816 \$56,816 \$27,097 \$27,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 438 | | AGÊNCY EX | COMMUNITY BOARD | MMARY | | | |
|--|---|--|---|--|---|---|--|
| SENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A STRICT AND ITS RESIDENTS; SUBMITS THE DISTRICT WHICH IT SERVES; CON DIGETS, ALLOCATION AND USE OF FUNDS JANTITY OF SERVICES PROVIDED BY AGE | ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY SNCIES; IMPLEMEN | IC AGENCY TO THE M ARINGS AN DEVELOPME TS ALL OT | OR OFFICE CONC AYOR, BOROUGH PI D SUBMITS RECOM NT, AND ON DEVEN HER RESPONSIBLE | ERNING MATTERS W RESIDENT, AND O' MENDATIONS AND I LOPMENT OR IMPRO ITIES MANDATED I | WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY | E TO THE WELFARE FFICIALS IN THE I ON THE CAPITAL AI LAND; EVALUATES I CHARTER. | OF THE BEST INTERESTS ND EXPENSE THE QUALITY AN |
| | | | | | | PRELIMINARY BUD | |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 19 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | O CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$223,883 | 3 | \$228,953 | \$5,070 - | + 3 | \$244,356 | \$15,403 |
| TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN | ORK CITY: CHANGES CICIPATING IN THE MANDATED BY THE DATIONS TO THE I | NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT OF CITY CHARTER. 7 | IGNIFICANT MONITORING 7 THE CITY' 70 THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$223,883 | 3 | \$228,953 | \$5,070 - ====== | + 3 = | \$244,356 ==================================== | \$15,403 + |
| UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$52,528 RCHASE SUPPLIES | , MATERIA | \$52,528 LS AND OTHER SEI | | | \$10,028 | \$42,500 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$52,528 RCHASE SUPPLIES F RENT AND ENERG \$88,530 | , MATERIA Y. | \$52,528 LS AND OTHER SET \$88,530 | RVICES REQUIRED | TO SUPPORT | \$10,028 THE OPERATIONS (| \$42,500 · |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$52,528 IRCHASE SUPPLIES F RENT AND ENERG \$88,530 | , MATERIA Y. | \$52,528 LS AND OTHER SEI \$88,530 | RVICES REQUIRED | TO SUPPORT | \$10,028 | \$42,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT | \$52,528 RCHASE SUPPLIES RENT AND ENERG \$88,530 NITY BOARD'S RE | , MATERIA Y. | \$52,528 LS AND OTHER SEI \$88,530 FERGY COSTS. | RVICES REQUIRED | TO SUPPORT | \$10,028 THE OPERATIONS (\$88,530 | \$42,500 DF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU | \$52,528 FRCHASE SUPPLIES RENT AND ENERG \$88,530 NITY BOARD'S RE \$141,058 | , MATERIA Y. | \$52,528 LS AND OTHER SEI \$88,530 HERGY COSTS. \$141,058 | RVICES REQUIRED | TO SUPPORT | \$10,028 THE OPERATIONS (\$88,530 \$98,558 | \$42,500 DF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC | \$52,528 FRCHASE SUPPLIES RENT AND ENERG \$88,530 NITY BOARD'S RE \$141,058 | , MATERIA Y. INT AND EN | \$52,528 LS AND OTHER SEI \$88,530 HERGY COSTS. \$141,058 \$370,011 | RVICES REQUIRED | TO SUPPORT | \$10,028 THE OPERATIONS (\$88,530 | \$42,500 DF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT I TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$52,528 FRCHASE SUPPLIES RENT AND ENERG \$88,530 INITY BOARD'S RE \$141,058 \$364,941 \$364,941 | , MATERIA Y. INT AND EN 3 | \$52,528 LS AND OTHER SEI \$88,530 FERGY COSTS. \$141,058 \$370,011 \$370,011 | RVICES REQUIRED | TO SUPPORT | \$10,028 THE OPERATIONS (\$88,530 \$98,558 \$342,914 \$342,914 | \$42,500 DF \$42,500 \$42,500 \$27,097 \$27,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| | 120 | | | COMMUNITY BOARD | | | | |
|---|---|---|---|---|--|--|--|--|
| | 439 ================================= | | | PENSE BUDGET SU | | | | |
| DISTRICT AND IT: OF THE DISTRICT BUDGETS, ALLOCA QUANTITY OF SER | WITH, ASSISTS, AND S RESIDENTS; SUBMITS WHICH IT SERVES; CO TION AND USE OF FUND VICES PROVIDED BY AG | RECOMMENDATION NDUCTS PUBLIC H S FOR COMMUNITY ENCIES; IMPLEME | S TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTE | AYOR, BOROUGH P O SUBMITS RECOM VT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND D LOPMENT OR IMPR ITIES MANDATED D | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE E ON THE CAPITAL AN LAND; EVALUATES 1 CHARTER. | BEST INTERESTS ID EXPENSE THE QUALITY AN |
| | | | | | | | | |
| | | | | CURRENT MODIFIE | 19 | | PRELIMINARY BUDG | |
| UNITS OF APPROP | RIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | HANGE FROM MODIFIED (+/-) |
| 001 PERSONAL | SERVICES | \$218,20 | 5 3 | \$223,275 | \$5,070 | + 3 | \$238,678 | \$15,403 + |
| THR CIT EXP BOA | IMPROVE THE WELFARE EE AREAS CENTRAL TO Y SERVICES IN THEIR ENSE BUDGETS PLUS AL RD HOLDS PUBLIC HEAR NCIL, AGENCY COMMISS | OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS INGS AND SUBMIT | Y DISTRICT OF NEW YOF ICTS, PARTI IBILITIES M S RECOMMENI | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' FO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSO | NAL SERVICES | \$218,20 | 5 3 | \$223,275 | \$5,070 · | + 3 = | \$238,678 | \$15,403 + |
| | AN PERSONAL SERVICES | | | | | | | |
| OTP: THE | S APPROPRIATION TO P AGENCY, EXCLUSIVE O | URCHASE SUPPLIE F RENT AND ENER | S, MATERIAL GY. | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS C |)F |
| 003 RENT AND | ENERGY | \$2,91 | 4 | \$2,914 | | | \$2,914 | |
| | PROVIDE FOR THE COMM | | | | | | | |
| SUB-TOTAL OTHER | THAN PERSONAL SERVI | C \$61,12 | 0 | \$61,120 | | = | \$18,620 | \$42,500 - |
| TOTAL DEPA | RTMENT | \$279,32 | 5 3 | \$284,395 | \$5,070 | + 3 - | \$257,298 | \$27,097 - |
| NET TOTAL | DEPARTMENT | \$279,32 | 5 | \$284,395 | \$5,070 · | ÷ | \$257,298 | \$27,097 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATE | GORICAL NDS - I.F.A. C.D. | | | | | | \$257,298 | |
| TOTAL | | \$279,32 | 5 | \$284,395 | \$5,070 | ÷ | \$257,298 | \$27,097 - |
| | | | | | | | | |

| | 440 | | | COMMUNITY BOARD | | | | |
|--|---|---|--|--|--|--|--|--|
| | | | | | | | | |
| DISTRICT AND D F THE DISTRIC BUDGETS, ALLOC QUANTITY OF SE | ON: ES WITH, ASSISTS, AND J ITS RESIDENTS; SUBMITS CT WHICH IT SERVES; COU CATION AND USE OF FUNDJ ERVICES PROVIDED BY AGJ | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | S TO THE M CARINGS AN DEVELOPME ITS ALL OI | MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AND |
| | | | | CURRENT MODIFIE | | | PRELIMINARY BUD | |
| NITS OF APPRO | OPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | FOR FY 20 5 appropriatio | 19 CHANGE FROM ADOPTED | | APPROPRIATION | 0 |
| | | | | | | | | |
| 01 PERSONA | AL SERVICES | \$216,701 | . 3 | \$221,771 | \$5,070 | + 3 | \$237,174 | \$15,403 + |
| TC TH CJ EX BC CC | O IMPROVE THE WELFARE (HREE AREAS CENTRAL TO ' ITY SERVICES IN THEIR (XPENSE BUDGETS PLUS AL) OARD HOLDS PUBLIC HEAR OUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER | DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF | T AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE VDATIONS TO THE FICIALS. | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | | |
| SUB-TOTAL PERS | SONAL SERVICES | \$216,701 ====== | 3 | \$221,771 | \$5,070 ====== | + 3 = | \$237,174 | \$15,403 + |
| | | | | | | | | |
| 002 OTHER 1 OI TH | SONAL SERVICES THAN PERSONAL SERVICES TPS APPROPRIATION TO PI HE AGENCY, EXCLUSIVE O | \$59,710 URCHASE SUPPLIES F RENT AND ENERG |) 5, MATERIA YY. | \$59,710 ALS AND OTHER SE | | | \$17,210 | \$42,500 - |
| 002 OTHER 1 OI TH | THAN PERSONAL SERVICES TPS APPROPRIATION TO PI HE AGENCY, EXCLUSIVE OI | \$59,710 URCHASE SUPPLIES F RENT AND ENERG |) 5, MATERIA SY. | \$59,710 Als and other se | RVICES REQUIRED | | \$17,210 | \$42,500 - OF |
| 002 OTHER 1 TF 003 RENT | THAN PERSONAL SERVICES TPS APPROPRIATION TO PI HE AGENCY, EXCLUSIVE OI | \$59,710 URCHASE SUPPLIES F RENT AND ENERG \$48,724 |) 5, MATERIA 3Y. | \$59,710 ALS AND OTHER SE \$48,724 | RVICES REQUIRED | | \$17,210 THE OPERATIONS | \$42,500 - OF |
| 002 OTHER 1 TF 003 RENT TC | THAN PERSONAL SERVICES TPS APPROPRIATION TO PI HE AGENCY, EXCLUSIVE OI O PROVIDE FOR THE COMMI | \$59,710 URCHASE SUPPLIES F RENT AND ENERG \$48,724 UNITY BOARD'S RE |) 5, MATERIA 3Y. 4 ENT AND EN | \$59,710 ALS AND OTHER SE \$48,724 VERGY COSTS. | RVICES REQUIRED | TO SUPPORT | \$17,210 T THE OPERATIONS \$48,724 | \$42,500 - OF |
| 002 OTHER 1 OT TF 003 RENT TC SUB-TOTAL OTHE | THAN PERSONAL SERVICES TPS APPROPRIATION TO P HE AGENCY, EXCLUSIVE O | \$59,710 URCHASE SUPPLIES F RENT AND ENERG \$48,724 UNITY BOARD'S RE C \$108,434 |) 5, MATERIA YY. ENT AND EN | \$59,710 ALS AND OTHER SE \$48,724 VERGY COSTS. \$108,434 | RVICES REQUIRED | TO SUPPORT | \$17,210 THE OPERATIONS \$48,724 \$65,934 | \$42,500 - OF \$42,500 - |
| 002 OTHER T OT 003 RENT TC | THAN PERSONAL SERVICES TPS APPROPRIATION TO PI HE AGENCY, EXCLUSIVE ON O PROVIDE FOR THE COMM ER THAN PERSONAL SERVI(| \$59,710 URCHASE SUPPLIES F RENT AND ENERG \$48,724 UNITY BOARD'S RE C \$108,434 \$325,135 | , MATERIA Y. ENT AND EN | \$59,710 ALS AND OTHER SE \$48,724 VERGY COSTS. \$108,434 | RVICES REQUIRED | TO SUPPORT | \$17,210 THE OPERATIONS \$48,724 \$65,934 \$303,108 | \$42,500 - OF \$42,500 - \$27,097 - |
| 002 OTHER 1 0 TF TC TC TC TC TC TC TC TC | THAN PERSONAL SERVICES TPS APPROPRIATION TO PI HE AGENCY, EXCLUSIVE O) O PROVIDE FOR THE COMMI CONTRACTOR OF THE COMMINANT ER THAN PERSONAL SERVIO PARTMENT L DEPARTMENT ERY DS TEGORICAL FUNDS - I.F.A. - C.D. | \$59,710 URCHASE SUPPLIES F RENT AND ENERG \$48,724 UNITY BOARD'S RE C \$108,434 \$325,135 \$325,135 |) SY. NT AND EN 5 3 | \$59,710 ALS AND OTHER SE \$48,724 VERGY COSTS. \$108,434 \$330,205 \$330,205 | RVICES REQUIRED | TO SUPPORT = + 3 + | \$17,210 THE OPERATIONS \$48,724 \$65,934 \$303,108 \$303,108 | \$42,500 - OF \$42,500 - \$27,097 - \$27,097 - |

| 441 | | QUEENS C AGENCY EXP | COMMUNITY BOARD PENSE BUDGET SUM | MARY | | | |
|---|---|--|---|---|---|--|--|
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI ISTRICT AND ITS RESIDENTS; SUBMITS I F THE DISTRICT WHICH IT SERVES; CONI UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGE | DVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN | IC AGENCY TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH | OR OFFICE CONCE AYOR, BOROUGH PR D SUBMITS RECOMM IT, AND ON DEVEL HER RESPONSIBILI | RNING MATTERS WHI ESIDENT, AND OTH ENDATIONS AND PRI OPMENT OR IMPROVI TIES MANDATED BY | ICH RELATE SR CITY OFF IORITIES OF IMENT OF LA THE CITY C | TO THE WELFAN ICIALS IN THN THE CAPITAL ND; EVALUATES HARTER. | RE OF THE 3 BEST INTERESTS AND EXPENSE 5 THE QUALITY AN |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | BUDGET 9 CHANGE FROM FU ADOPTED BU (+/-) PO | JLL-TIME JDGETED SITIONS | APPROPRIATION | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | \$216,059 | 2 | \$218,529 | \$2,470 + | 2 | \$236,532 | \$18,003 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTH COUNCIL, AGENCY COMMISSIO | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS | DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENT | AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M | TS THROUGH A SIGN IN LAND USE, MON DEVELOPMENT OF T CITY CHARTER. TO | NIFICANT AD NITORING TH THE CITY'S THIS END, | VISORY ROLE D E DELIVERY OF CAPITAL AND THE COMMUNITY | IN 7 7 |
| UD MOMAL DEDGONAL GEDUIGEG | ¢216 059 | 2 | 6010 E00 | \$2 470 ± | 2 | \$236.532 | \$18,003 × |
| UB-TOTAL PERSONAL SERVICES | \$210,039 ====== | 2 | \$210,529 | <i>2,170 +</i> | - === | | |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$60,352 RCHASE SUPPLIES | , MATERIAI | \$62,952 | \$2,600 + | | \$17,852 | \$45,100 · |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 03 RENT | \$60,352 RCHASE SUPPLIES RENT AND ENERG \$82,549 | , MATERIAI Y. | \$62,952 .S AND OTHER SER \$82,549 | \$2,600 + VICES REQUIRED TO | | \$17,852 | \$45,100 · |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUL THE AGENCY, EXCLUSIVE OF | \$60,352 RCHASE SUPPLIES RENT AND ENERG \$82,549 | , MATERIAI Y. | \$62,952 S AND OTHER SER \$82,549 | \$2,600 + VICES REQUIRED TO | | \$17,852 HE OPERATIONS | \$45,100 5 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT | \$60,352 RCHASE SUPPLIES RENT AND ENERG \$82,549 NITY BOARD'S RE | , MATERIAI Y. NT AND ENE | \$62,952 S AND OTHER SER \$82,549 ERGY COSTS. | \$2,600 + VICES REQUIRED TO |) SUPPORT T | \$17,852 HE OPERATIONS \$82,549 | \$45,100 5 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUM THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC | \$60,352 RCHASE SUPPLIES RENT AND ENERG \$82,549 NITY BOARD'S RE \$142,901 | , MATERIAI Y. NT AND ENF | \$62,952 S AND OTHER SER \$82,549 ERGY COSTS. \$145,501 | \$2,600 + VICES REQUIRED TO \$2,600 + | O SUPPORT T | \$17,852 HE OPERATIONS \$82,549 \$100,401 | \$45,100 5 OF \$45,100 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUM THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC | \$60,352 RCHASE SUPPLIES RENT AND ENERG \$82,549 NITY BOARD'S RE \$142,901 | , MATERIAI Y. NT AND ENF | \$62,952 S AND OTHER SER \$82,549 ERGY COSTS. \$145,501 | \$2,600 + VICES REQUIRED TO \$2,600 + \$5,070 + | 2 | \$17,852 HE OPERATIONS \$82,549 \$100,401 | \$45,100 5 OF \$45,100 \$27,097 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUL THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$60,352 RCHASE SUPPLIES RENT AND ENERG \$82,549 NITY BOARD'S RE \$142,901 \$358,960 \$358,960 | , MATERIAI Y. NT AND ENE 2 | \$62,952 S AND OTHER SER \$82,549 RGY COSTS. \$145,501 \$364,030 \$364,030 | \$2,600 + VICES REQUIRED TO \$2,600 + \$5,070 + \$5,070 + | 2 | \$17,852 HE OPERATIONS \$82,549 \$100,401 \$336,933 \$336,933 | \$45,100 S OF \$45,100 \$45,100 \$45,100 \$27,097 \$27,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 442 | A | GENCY EXP | OMMUNITY BOARD ENSE BUDGET SU | IMARY | | | |
|---|---|---|--|--|---|--|---|
| JENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGE | ADVISES ANY PUBLI RECOMMENDATIONS DUCTS PUBLIC HEA 5 FOR COMMUNITY D NCIES; IMPLEMENT | C AGENCY TO THE MA ARINGS AND DEVELOPMEN S ALL OTH | OR OFFICE CONCI YOR, BOROUGH PI O SUBMITS RECOM IT, AND ON DEVEI LER RESPONSIBIL | ERNING MATTERS W RESIDENT, AND O' MENDATIONS AND I LOPMENT OR IMPRO ITIES MANDATED F | WHICH RELAT THER CITY O PRIORITIES DVEMENT OF BY THE CITY | E TO THE WELFARE FFICIALS IN THE I ON THE CAPITAL A LAND; EVALUATES CHARTER. | OF THE BEST INTEREST: ND EXPENSE THE QUALITY AM |
| | | c | URRENT MODIFIE | BUDGET | | PRELIMINARY BUD | GET |
| NITS OF APPROPRIATION | ADOPTED F BUDGET B FOR FY 2019 P | ULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | | | | | | \$236,038 | |
| TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | THE FUNCTIONING O COMMUNITY DISTRIC OTHER RESPONSIB INGS AND SUBMITS | DISTRICT DF NEW YOR TTS, PARTI BILITIES M RECOMMEND | AND ITS RESIDEN RK CITY: CHANGES CCIPATING IN THE NANDATED BY THE DATIONS TO THE N | NTS THROUGH A SI 5 IN LAND USE, M 5 DEVELOPMENT OF CITY CHARTER. 7 | IGNIFICANT MONITORING F THE CITY' FO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| JB-TOTAL PERSONAL SERVICES | \$215,565 ====== | 3 | \$220,635 | \$5,070 + ====== | + 3 = | \$236,038 | \$15,403 ======= |
| | \$60,846 IRCHASE SUPPLIES, RENT AND ENERGY | MATERIAL | \$60,846 | | | \$18,346 | \$42,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$60,846 JRCHASE SUPPLIES, 7 RENT AND ENERGY | MATERIAL | \$60,846 S AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$18,346 THE OPERATIONS | \$42,500 |
|)2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$60,846 RCHASE SUPPLIES, F RENT AND ENERGY \$59,681 | MATERIAL | \$60,846 S AND OTHER SEN \$59,681 | RVICES REQUIRED | TO SUPPORT | \$18,346 THE OPERATIONS | \$42,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU | \$60,846 RCHASE SUPPLIES, F RENT AND ENERGY \$59,681 NITY BOARD'S REN | MATERIAL | \$60,846 S AND OTHER SEN \$59,681 RGY COSTS. | RVICES REQUIRED | TO SUPPORT | \$18,346 THE OPERATIONS \$59,681 | \$42,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU | \$60,846 FRCHASE SUPPLIES, FRENT AND ENERGY \$59,681 INITY BOARD'S REN 2 \$120,527 | MATERIAL | \$60,846 S AND OTHER SEN \$59,681 RGY COSTS. \$120,527 | RVICES REQUIRED | TO SUPPORT | \$18,346 THE OPERATIONS \$59,681 \$78,027 | \$42,500 OF \$42,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC | \$60,846 RCHASE SUPPLIES, F RENT AND ENERGY \$59,681 UNITY BOARD'S REN \$120,527 \$336,092 | MATERIAL | \$60,846 S AND OTHER SET \$59,681 RGY COSTS. \$120,527 \$341,162 | RVICES REQUIRED | TO SUPPORT | \$18,346 THE OPERATIONS \$59,681 \$78,027 \$314,065 | \$42,500 OF |
| OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$60,846 RCHASE SUPPLIES, P RENT AND ENERGY \$59,681 INITY BOARD'S REN \$120,527 \$336,092 \$336,092 | MATERIAL | \$60,846 S AND OTHER SEN \$59,681 RGY COSTS. \$120,527 \$341,162 \$341,162 | <pre>RVICES REQUIRED</pre> | TO SUPPORT | \$18,346 THE OPERATIONS \$59,681 \$78,027 \$314,065 \$314,065 | \$42,500 OF \$42,500 \$42,500 \$27,097 \$27,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 443 | | | COMMUNITY BOARD | | | | |
|---|--|--|--|--|--|--|--|
| 443 | | | | | | | |
| SENCY FUNCTION: COOPERATES WITH, ASSISTS, ISTRICT AND ITS RESIDENTS; SU F THE DISTRICT WHICH IT SERVE UDGETS, ALLOCATION AND USE OF UANTITY OF SERVICES PROVIDED | BMITS RECOMMENDATIONS S; CONDUCTS PUBLIC HE FUNDS FOR COMMUNITY BY AGENCIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | IAYOR, BOROUGH F ID SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBII | PRESIDENT, AND OT IMENDATIONS AND P ELOPMENT OR IMPRO ITIES MANDATED B | HER CITY OF RIORITIES O VEMENT OF L Y THE CITY | FICIALS IN THE N THE CAPITAL A AND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AN |
| | | | CURRENT MODIFIE | D BUDGET)19 | | PRELIMINARY BUI | OGET |
| | ADOPTED | FIILL-TIME | FOR FY 20 | 19 | FIILL-TIME | FOR FY 202 | CHANGE FROM |
| NITS OF APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATIC | CHANGE FROM ADOPTED DN (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$207,502 | 2 | \$212,572 | \$5,070 + | 2 | \$227,975 | \$15,403 + |
| THREE AREAS CENTRA CITY SERVICES IN T EXPENSE BUDGETS PL BOARD HOLDS PUBLIC COUNCIL, AGENCY CO | FARE OF THE COMMUNITY L TO THE FUNCTIONING 'HEIR COMMUNITY DISTRI US ALL OTHER RESPONSI 'HEARINGS AND SUEMITS MMISSIONERS AND OTHER | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF | AND ITS RESIDE ORK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE PICIALS. | ENTS THROUGH A SI ES IN LAND USE, M HE DEVELOPMENT OF E CITY CHARTER. T | GNIFICANT A CONITORING T 'THE CITY'S 'O THIS END, | DVISORY ROLE IN THE DELIVERY OF CAPITAL AND THE COMMUNITY | 1 |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$207,502 ======= | 2 | \$212,572 ===== | \$5,070 + ====== | 2 == | \$227,975 | \$15,403 + |
| 02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS | VICES \$68,909 TO PURCHASE SUPPLIES | , MATERIA Y. | \$68,909 | | | \$26,409 | \$42,500 - |
| 02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS | VICES \$68,909 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG | , MATERIA Y. | \$68,909 LLS AND OTHER SE | RVICES REQUIRED | | \$26,409 THE OPERATIONS | \$42,500 - |
| 02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS | VICES \$68,909 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$44,592 | , MATERIA Y. | \$68,909 LLS AND OTHER SE \$44,592 | RVICES REQUIRED | | \$26,409 | \$42,500 - |
| 02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS | VICES \$68,909 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$44,592 | , MATERIA Y. | \$68,909 LLS AND OTHER SE \$44,592 | RVICES REQUIRED | | \$26,409 THE OPERATIONS | \$42,500 - |
| 02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS | VICES \$68,909 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$44,592 COMMUNITY BOARD'S RE | , MATERIA Y. INT AND EN | \$68,909 LLS AND OTHER SE \$44,592 HERGY COSTS. | ERVICES REQUIRED | TO SUPPORT | \$26,409 THE OPERATIONS \$44,592 | \$42,500 - OF |
| 02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS 03 RENT TO PROVIDE FOR THE | VICES \$68,909 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$44,592 COMMUNITY BOARD'S RE SERVIC \$113,501 | , MATERIA Y. | \$68,909 LLS AND OTHER SE \$44,592 JERGY COSTS. \$113,501 | ERVICES REQUIRED | TO SUPPORT | \$26,409 THE OPERATIONS \$44,592 \$71,001 | \$42,500 · OF \$42,500 · |
| 02 OTHER THAN PERSONAL SER OTPS APPROPRIATION THE AGENCY, EXCLUS 03 RENT TO PROVIDE FOR THE UB-TOTAL OTHER THAN PERSONAL | VICES \$68,909 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$44,592 COMMUNITY BOARD'S RE SERVIC \$113,501 \$321,003 | , MATERIA Y. INT AND EN | \$68,909 LLS AND OTHER SE \$44,592 IERGY COSTS. \$113,501 \$326,073 | ERVICES REQUIRED | TO SUPPORT | \$26,409 THE OPERATIONS \$44,592 \$71,001 | \$42,500 · OF \$42,500 · \$42,500 · \$27,097 · |
| 02 OTHER THAN PERSONAL SER OTFS APPROPRIATION THE AGENCY, EXCLUS 03 RENT TO PROVIDE FOR THE UB-TOTAL OTHER THAN PERSONAL TOTAL DEPARTMENT | VICES \$68,909 TO PURCHASE SUPPLIES IVE OF RENT AND ENERG \$44,592 COMMUNITY BOARD'S RE SERVIC \$113,501 \$321,003 \$321,003 | , MATERIA Y. INT AND EN 2 | \$68,909 LLS AND OTHER SE \$44,592 HERGY COSTS. \$113,501 \$326,073 \$326,073 | \$5,070 + | TO SUPPORT | \$26,409 THE OPERATIONS \$44,592 \$71,001 \$298,976 \$298,976 | \$42,500 OF \$42,500 \$42,500 \$27,097 \$27,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| | 444 | | QUEENS AGENCY EX | COMMUNITY BOARD PENSE BUDGET SU | #14 MMARY | | | |
|---|---|---|--|--|--|---|--|--|
| AGENCY FUNC COOPER DISTRICT AN OF THE DISJ BUDGETS, AI QUANTITY OF | TION: TION: LATES WITH, ASSISTS, AND DITS RESIDENTS; SUBMITS RICT WHICH IT SERVES; CO LOCATION AND USE OF FUND SERVICES PROVIDED BY AG | ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | IC AGENCY TO THE M ARINGS AN DEVELOPME TS ALL OT | OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | ERNING MATTERS RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | WHICH RELAT THER CITY O PRIORITIES OVEMENT OF BY THE CITY | E TO THE WELFARE (FFICIALS IN THE BI ON THE CAPITAL ANI LAND; EVALUATES TH CHARTER. | OF THE EST INTERESTS D EXPENSE HE QUALITY AND |
| | | | | CURRENT MODIFIE | | | PRELIMINARY BUDGH | ст |
| | PPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | FOR FY 2020 CI APPROPRIATION | HANGE FROM MODIFIED (+/-) |
| | SONAL SERVICES | \$217,321 | 2 | \$225,891 | \$8,570 | + 2 | \$237,794 | |
| | TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS. | NTS THROUGH A S S IN LAND USE, D E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' FO THIS END | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| 3UB-TOTAL P | PERSONAL SERVICES | \$217,321 ====== | 2 | \$225,891 ====== | \$8,570 | + 2 = | \$237,794 ==================================== | \$11,903 + |
| 002 OTHE | THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES F RENT AND ENERG | , MATERIA Y. | \$55,590 Ls and other se | \$3,500 RVICES REQUIRED | TO SUPPORT | \$16,590 THE OPERATIONS OF | \$39,000 - |
| 003 RENI | AND ENERGY | \$32,749 | | \$32,749 | | | \$32,749 | |
| I | TO PROVIDE FOR THE COMM | | | | | | | <u> </u> |
| SUB-TOTAL C | THER THAN PERSONAL SERVI | C \$91,839 | | \$88,339 | \$3,500 | | \$49,339 | \$39,000 - |
| TOTAL | DEPARTMENT | \$309,160 | 2 | \$314,230 | \$5,070 | + 2_ | \$287,133 | \$27,097 - |
| NET TO | TAL DEPARTMENT | | | | | | \$287,133 | |
| FUNDING SUM CITY F OTHER CAPITA STATE FEDERA | 'UNDS CATEGORICAL AL FUNDS - I.F.A. | | | | \$5,070 · | | | |
| TOTAL | | \$309,160 | | \$314,230 | \$5,070 | + | \$287,133 | \$27,097 - |
| | | | | | | | | |

| 471 | | | COMMUNITY BOAR PENSE BUDGET SU | | | | |
|---|--|---|---|--|--|--|--|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; COI BUDGETS, ALLOCATION AND USE OF FUNDA QUANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATION: NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN | 5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTE | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND D LOPMENT OR IMPR ITIES MANDATED D | THER CITY C PRIORITIES DVEMENT OF BY THE CITY | OFFICIALS IN THE B ON THE CAPITAL AN LAND; EVALUATES T CHARTER. | EST INTERESTS D EXPENSE HE QUALITY AN |
| | | | | | | | |
| | | | CURRENT MODIFIE | 19 | | PRELIMINARY BUDG | |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | C | HANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$223,43 | 5 3 | \$228,505 | \$5,070 | + 3 | \$243,908 | \$15,403 + |
| TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO : CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR: COUNCIL, AGENCY COMMISS | OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS INGS AND SUBMIT | I DISTRICT OF NEW YOF CCTS, PARTI IBILITIES M RECOMMENI | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' FO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$223,43 | 5 3 | \$228,505 ===== | \$5,070 | + 3 = | \$243,908 | \$15,403 + |
| | | | | | | | |
| 002 OTHER THAN PERSONAL SERVICES | \$52,97 | 5 | \$52,976 | | | \$10,476 | \$42,500 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES | 5, MATERIAL | | | | | |
| OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE O | URCHASE SUPPLIES F ENERGY AND REI | 5, MATERIAI NT. | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | | |
| OTPS APPROPRIATION TO P | URCHASE SUPPLIE: F ENERGY AND RE \$73,76 | 5, MATERIAI NT. | LS AND OTHER SE \$73,769 | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS O | |
| 0 OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU | URCHASE SUPPLIE F ENERGY AND REI \$73,76 UNITY BOARD'S RI | 5, MATERIAI MT. 9 ENT AND ENE | LS AND OTHER SE \$73,769 ERGY COSTS. | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS O | |
| 0TPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU | URCHASE SUPPLIE: F ENERGY AND REI \$73,76 UNITY BOARD'S RI C \$126,74 | 5, MATERIAI YT. 9 ENT AND ENF 5 | \$73,769 \$73,769 ERGY COSTS. \$126,745 | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS O \$73,769 \$84,245 | \$42,500 |
| OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI OO3 RENT AND ENERGY TO PROVIDE FOR THE COMM SUB-TOTAL OTHER THAN PERSONAL SERVIC | URCHASE SUPPLIE: F ENERGY AND RE \$73,76: UNITY BOARD'S RI C \$126,74: \$350,180 | 5, MATERIAI YT. 9 ENT AND ENF 5 | \$73,769 \$73,769 ERGY COSTS. \$126,745 \$355,250 | RVICES REQUIRED | TO SUPPORT | * THE OPERATIONS O \$73,769 \$84,245 \$328,153 | \$42,500 \$27,097 |
| OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT | URCHASE SUPPLIE: F ENERGY AND RE \$73,769 UNITY BOARD'S RI \$126,749 \$350,180 \$350,180 | 5, MATERIAI YT. 9 INT AND ENE 5 0 3 0 3 | \$73,769 \$73,769 ERGY COSTS. \$126,745 \$355,250 \$355,250 | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS O \$73,769 \$84,245 \$328,153 \$328,153 | \$42,500 - \$42,500 - \$27,097 - \$27,097 - |
| OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI THE AGENCY, EXCLUSIVE OI THE AGENCY, EXCLUSIVE OF TOTAL DEPARTMENT TO PROVIDE FOR THE COMMI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | URCHASE SUPPLIE: F ENERGY AND RE \$73,76 UNITY BOARD'S R \$350,18 \$350,18 \$350,18 | 5, MATERIAI YT. 9 20 20 20 20 20 20 20 20 20 20 20 20 20 | \$73,769 \$73,769 ERGY COSTS. \$126,745 \$355,250 \$355,250 \$355,250 | RVICES REQUIRED | TO SUPPORT = - 3 - | THE OPERATIONS O \$73,769 \$84,245 \$328,153 \$328,153 | \$42,500 - \$27,097 - \$27,097 - \$27,097 - |

| 472 | | BROOKLYN AGENCY EX | N COMMUNITY BOAR XPENSE BUDGET SU | ND #2 IMMARY | | | |
|---|---|--|---|---|--|---|--|
| | | | | | | | |
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGE | RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY ENCIES; IMPLEMEN | S TO THE P CARINGS AN DEVELOPMI ITS ALL O | MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL | PRESIDENT, AND O IMENDATIONS AND I LOPMENT OR IMPRO ITIES MANDATED I | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL AN LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AN |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUD | GET |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | E S APPROPRIATIC | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | | | | | | \$246,528 | |
| TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI TNGS AND SUBMITS | DISTRIC OF NEW YO CTS, PAR BILITIES RECOMMEN | T AND ITS RESIDE ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE | NTS THROUGH A S S IN LAND USE, N E DEVELOPMENT ON | IGNIFICANT MONITORING 7 THE CITY' | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$228,094 | 3 | \$235,164 ====== | \$7,070 - | - 3 = | \$246,528 | \$11,364 + |
| UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$50,817 RCHASE SUPPLIES | , MATERIA | \$48,817 ALS AND OTHER SE | \$2,000 | | \$7,856 | \$40,961 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$50,817 IRCHASE SUPPLIES RENT AND ENERG | , MATERIA SY. | \$48,817 Als And Other se | \$2,000 RVICES REQUIRED | TO SUPPORT | \$7,856 THE OPERATIONS (| \$40,961 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$50,817 RCHASE SUPPLIES RENT AND ENERG \$67,956 | 5, MATERI 57. | \$48,817 ALS AND OTHER SE \$67,956 | \$2,000 RVICES REQUIRED | TO SUPPORT | \$7,856 THE OPERATIONS (| \$40,961 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$50,817 IRCHASE SUPPLIES YRENT AND ENERG \$67,956 INITY BOARD'S RE | , MATERIJ YY. S ENT AND EN | \$48,817 ALS AND OTHER SE \$67,956 NERGY COSTS. | \$2,000 - RVICES REQUIRED | TO SUPPORT | \$7,856 THE OPERATIONS (\$67,956 | \$40,961 - DF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU | \$50,817 JRCHASE SUPPLIES RENT AND ENERG \$67,956 INITY BOARD'S RE \$118,773 | , MATERI Y. ENT AND EN | \$48,817 ALS AND OTHER SE \$67,956 NERGY COSTS. \$116,773 | \$2,000 - | TO SUPPORT | \$7,856 THE OPERATIONS (\$67,956 \$75,812 | \$40,961 - OF \$40,961 - |
| 02 OTHER THAN PERSONAL SERVICES OTTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC | \$50,817 FRCHASE SUPPLIES RENT AND ENERG \$67,956 NITY BOARD'S RE \$118,773 \$346,867 | , MATERIA YY. ENT AND EN A 3 | \$48,817 ALS AND OTHER SE \$67,956 NERGY COSTS. \$116,773 \$351,937 | \$2,000 - RVICES REQUIRED \$2,000 - \$5,070 - | TO SUPPORT | \$7,856 THE OPERATIONS (\$67,956 \$75,812 \$322,340 | \$40,961 - OF \$40,961 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$50,817 RCHASE SUPPLIES RENT AND ENERG \$67,956 NITY BOARD'S RE \$118,773 \$346,867 \$346,867 | , MATERI/ Y. INT AND EN 3 | \$48,817 ALS AND OTHER SE \$67,956 NERGY COSTS. \$116,773 \$351,937 \$351,937 | \$2,000 - RVICES REQUIRED \$2,000 - \$5,070 - \$5,070 - | TO SUPPORT | \$7,856 THE OPERATIONS 0 \$67,956 \$75,812 \$322,340 \$322,340 | \$40,961 - DF \$40,961 - \$29,597 - \$29,597 - |

| 473 | | BROOKLYN AGENCY EXE | COMMUNITY BOARD PENSE BUDGET SUM | #3 | | | |
|---|---|--|---|---|---|---|---|
| | | | | | | | |
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS R F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS I UANTITY OF SERVICES PROVIDED BY AGENC | ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI | ESIDENT, AND OTH ENDATIONS AND PH OPMENT OR IMPROV TIES MANDATED BY | HER CITY O RIORITIES /EMENT OF / THE CITY | FFICIALS IN THE B ON THE CAPITAL AN LAND; EVALUATES T CHARTER. | EST INTEREST D EXPENSE HE QUALITY A |
| | | | | | | | |
| | | | FOR FY 201 | 9 | | PRELIMINARY BUDG FOR FY 2020 | |
| NITS OF APPROPRIATION | FOR FY 2019 | POSITIONS | APPROPRIATION | (+/-) I | POSITIONS | APPROPRIATION | |
| 01 PERSONAL SERVICES | \$184,497 | 3 | \$197,807 | \$13,310 + | 3 | \$204,970 | \$7,163 |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR COI EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER | DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENI CITY OFFI | AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS. | TS THROUGH A SIC IN LAND USE, MC DEVELOPMENT OF CITY CHARTER. TC AYOR, THE BOROUC | GNIFICANT DNITORING THE CITY' D THIS END GH PRESIDE | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY | |
| | | | | <u> </u> | 2 | \$204 970 | \$7 163 |
| UB-TOTAL PERSONAL SERVICES | \$184,497 | 3 | \$197,807 | \$13,310 + | = | \$204,570 ==================================== | |
| | \$92,914 CHASE SUPPLIES | | \$84,674 | \$8,240 - | | \$49,414 | \$35,260 |
| OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF P | \$92,914 CHASE SUPPLIES RENT AND ENERG | , MATERIAL Y. | \$84,674 .s and other ser | \$8,240 - VICES REQUIRED 1 | TO SUPPORT | \$49,414 THE OPERATIONS O | \$35,260 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF F | \$92,914 CHASE SUPPLIES RENT AND ENERG \$54,076 | , MATERIAI Y. | \$84,674 S AND OTHER SER \$54,076 | \$8,240 - VICES REQUIRED 1 | TO SUPPORT | \$49,414 | \$35,260 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF I | \$92,914 CHASE SUPPLIES RENT AND ENERG \$54,076 | , MATERIAI Y. | \$84,674 S AND OTHER SER \$54,076 | \$8,240 - VICES REQUIRED 1 | TO SUPPORT | \$49,414 THE OPERATIONS O | \$35,260 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF F | \$92,914 CHASE SUPPLIES RENT AND ENERG \$54,076 ITY BOARD'S RE | , MATERIAI Y. NT AND ENF | \$84,674 LS AND OTHER SER \$54,076 ERGY COSTS. | \$8,240 - VICES REQUIRED 1 | TO SUPPORT | \$49,414 THE OPERATIONS O \$54,076 | \$35,260 F |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF I 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$92,914 CHASE SUPPLIES RENT AND ENERG \$54,076 ITY BOARD'S RE \$146,990 \$331,487 | , MATERIAI Y. NT AND ENF | \$84,674 LS AND OTHER SER \$54,076 ERGY COSTS. \$138,750 | \$8,240 - VICES REQUIRED 1 | TO SUPPORT | \$49,414 THE OPERATIONS O \$54,076 \$103,490 | \$35,260 F \$35,260 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI- UB-TOTAL OTHER THAN PERSONAL SERVIC | \$92,914 CHASE SUPPLIES RENT AND ENERG \$54,076 ITY BOARD'S RE \$146,990 \$331,487 | , MATERIAI Y. NT AND ENF | \$84,674 LS AND OTHER SER \$54,076 ERGY COSTS. \$138,750 | \$8,240 - VICES REQUIRED 7 | TO SUPPORT | \$49,414 THE OPERATIONS O \$54,076 | \$35,260 F \$35,260 |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF I THE AGENCY, EXCLUSIVE OF I TO PROVIDE FOR THE COMMUNE UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$92,914 CHASE SUPPLIES RENT AND ENERG \$54,076 ITY BOARD'S RE \$146,990 \$331,487 \$331,487 | , MATERIAI Y. NT AND ENE | \$84,674 LS AND OTHER SER \$54,076 ERGY COSTS. \$138,750 \$336,557 \$336,557 | \$8,240 - VICES REQUIRED 1 | TO SUPPORT | \$49,414 THE OPERATIONS O \$54,076 \$103,490 \$308,460 \$308,460 | \$35,260 F \$35,260 \$28,097 \$28,097 |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF F THE AGENCY, EXCLUSIVE OF F TO PROVIDE FOR THE COMMUNI- UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$92,914 CHASE SUPPLIES RENT AND ENERG \$54,076 ITY BOARD'S RE \$146,990 \$331,487 \$331,487 | , MATERIAI Y. NT AND ENE | \$84,674 LS AND OTHER SER \$54,076 ERGY COSTS. \$138,750 \$336,557 \$336,557 | \$8,240 - VICES REQUIRED 1 | TO SUPPORT | \$49,414 THE OPERATIONS O \$54,076 \$103,490 \$308,460 \$308,460 | \$35,260 F \$35,260 \$28,097 \$28,097 |

| 474 | | BROOKLYN AGENCY EX | I COMMUNITY BOAR IPENSE BUDGET SU | D #4 MMARY | | | |
|--|---|--|---|--|--|--|--|
| | | | | | | | |
| JENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS R THE DISTRICT WHICH IT SERVES; COND DIGETS, ALLOCATION AND USE OF FUNDS JANTITY OF SERVICES PROVIDED BY AGEN | RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY ICIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | IAYOR, BOROUGH P ID SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AN |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUD | GET |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$207,504 | 3 | \$212,574 | \$5,070 | + 3 | \$227,977 | \$15,403 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS FUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | THE COMMUNITY HE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN | AND ITS RESIDE ORK CITY: CHANGE CICIPATING IN TH MANDATED BY THE IDATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$207,504 ====== | 3 | \$212,574 ====== | \$5,070 ====== | + 3 = | \$227,977 | \$15,403 + |
| UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | \$68,907 RCHASE SUPPLIES | , MATERIA | \$73,907 | \$5,000 | + | \$26,407 | \$47,500 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | \$68,907 RCHASE SUPPLIES RENT AND ENERG \$57,322 | , MATERIA Y. | \$73,907 LS AND OTHER SE \$57,322 | \$5,000 RVICES REQUIRED | + TO SUPPORT | \$26,407 THE OPERATIONS | \$47,500 - OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | \$68,907 CCHASE SUPPLIES RENT AND ENERG \$57,322 | , MATERIA Y. | \$73,907 LLS AND OTHER SE \$57,322 | \$5,000 RVICES REQUIRED | + TO SUPPORT | \$26,407 | \$47,500 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF O3 RENT | \$68,907 CCHASE SUPPLIES RENT AND ENERG \$57,322 NITY BOARD'S RE | , MATERIA Y. NT AND EN | \$73,907 LLS AND OTHER SE \$57,322 HERGY COSTS. | \$5,000 RVICES REQUIRED | + TO SUPPORT | \$26,407 THE OPERATIONS \$57,322 | \$47,500 - OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC | \$68,907 CCHASE SUPPLIES RENT AND ENERG \$57,322 NITY BOARD'S RE \$126,229 | , MATERIA Y. NT AND EN | \$73,907 LLS AND OTHER SE \$57,322 HERGY COSTS. \$131,229 | \$5,000 RVICES REQUIRED | + TO SUPPORT | \$26,407 THE OPERATIONS \$57,322 \$83,729 | \$47,500 - OF \$47,500 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC | \$68,907 CCHASE SUPPLIES RENT AND ENERG \$57,322 HITY BOARD'S RE \$126,229 \$333,733 | , MATERIA Y. INT AND EN | \$73,907 LLS AND OTHER SE \$57,322 LERGY COSTS. \$131,229 \$343,803 | \$5,000 RVICES REQUIRED \$5,000 \$10,070 | + TO SUPPORT | \$26,407 THE OPERATIONS \$57,322 | \$47,500 - OF \$47,500 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$68,907 CCHASE SUPPLIES RENT AND ENERG \$57,322 HITY BOARD'S RE \$126,229 \$333,733 \$333,733 | , MATERIA Y. INT AND EN | \$73,907 LLS AND OTHER SE \$57,322 FERGY COSTS. \$131,229 \$343,803 \$343,803 | \$5,000 RVICES REQUIRED \$5,000 \$10,070 \$10,070 | + TO SUPPORT + + 3 + | \$26,407 THE OPERATIONS \$57,322 \$83,729 \$311,706 \$311,706 | \$47,500 - OF \$47,500 - \$32,097 - \$32,097 - |

| | BROOKLYN COMMUNITY BOARD #5 | |
|-----|-------------------------------|--|
| 475 | AGENCY EXPENSE BUDGET SUMMARY | |

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

| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUI | OGET |
|--|--|--|--|---|---|--|----------------------------------|
| UNITS OF APPROPRIATION | FOR FY 2019 | FULL-TIM BUDGETED POSITIONS | E S APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$220,860 | 5 2 | \$225,936 | \$5,070 | + 2 | \$241,339 | \$15,403 + |
| TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | F THE COMMUNIT HE FUNCTIONING OMMUNITY DISTR: OTHER RESPONS: NGS AND SUBMIT: | Y DISTRIC OF NEW YO ICTS, PAR IBILITIES S RECOMMEN | I AND ITS RESIDE ORK CITY: CHANGE IICIPATING IN TH MANDATED BY THE NDATIONS TO THE | NTS THROUGH A : S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | SIGNIFICANT MONITORING OF THE CITY TO THIS ENI | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$220,860 | 6 2 = | \$225,936 | \$5,070 | + 2 | \$241,339 | \$15,403 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIE: RENT AND ENER | S, MATERIZ | ALS AND OTHER SE | RVICES REQUIRE | | T THE OPERATIONS | 1 |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$55,54 | 5 | \$55,545 | | | \$13,045 | \$42,500 - |
| TOTAL DEPARTMENT | \$276,41 | 1 2 | \$281,481 | \$5,070 | + 2 | \$254,384 | \$27,097 - |
| NET TOTAL DEPARTMENT | \$276,41 | 1 | \$281,481 | \$5,070 | + | \$254,384 | \$27,097 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$254,384 | |
| TOTAL | \$276,413 | L | \$281,481 | \$5,070 | + | \$254,384 | \$27,097 - |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 476 £ | | BROOKLYN AGENCY EX | N COMMUNITY BOAR APENSE BUDGET SU | ND #6 Immary | | | |
|--|--|--|--|--|--|---|--|
| | | | | | | | |
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CO UDGETS, ALLOCATION AND USE OF FUND UANTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN | TO THE M ARINGS AN DEVELOPME TS ALL OT | MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL | PRESIDENT, AND O IMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AN |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUD | GET |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | FOR FY 20 5 APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 0 CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$222,135 | i 3 | \$227,205 | \$5,070 | + 3 | \$242,608 | \$15,403 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI RINGS AND SUBMITS | DISTRICI OF NEW YC CTS, PARI BILITIES RECOMMEN | F AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| JB-TOTAL PERSONAL SERVICES | \$222,135 | 3 | \$227,205 | \$5,070 | + 3 = | \$242,608 | \$15,403 + ======= |
| | \$61,276 URCHASE SUPPLIES | , MATERIA | \$61,276 | | | \$11,776 | \$49,500 - |
| OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | \$61,276 PURCHASE SUPPLIES F RENT AND ENERG | , MATERIA Y. | \$61,276 ALS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$11,776 THE OPERATIONS | \$49,500 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P | \$ \$61,276 URCHASE SUPPLIES F RENT AND ENERG \$8,924 | , MATERIA Y. | \$61,276 ALS AND OTHER SE \$8,924 | RVICES REQUIRED | TO SUPPORT | \$11,776 | \$49,500 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM | \$ \$61,276 PURCHASE SUPPLIES F RENT AND ENERG \$8,924 WUNITY BOARD'S RE | , MATERIA Y. NT AND EN | \$61,276 ALS AND OTHER SE \$8,924 VERGY COSTS. | RVICES REQUIRED | TO SUPPORT | \$11,776 THE OPERATIONS \$8,924 | \$49,500 - OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | S \$61,276 PURCHASE SUPPLIES F RENT AND ENERG \$8,924 NUNITY BOARD'S RE | , MATERIA Y. INT AND EN | \$61,276 ALS AND OTHER SE \$8,924 WERGY COSTS. \$70,200 | RVICES REQUIRED | TO SUPPORT | \$11,776 THE OPERATIONS \$8,924 \$20,700 | \$49,500 - OF \$49,500 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVI | S \$61,276 PURCHASE SUPPLIES F RENT AND ENERG \$8,924 NUNITY BOARD'S RE | , MATERIA Y. INT AND EN | \$61,276 ALS AND OTHER SE \$8,924 WERGY COSTS. \$70,200 \$297,405 | ERVICES REQUIRED | TO SUPPORT | \$11,776 THE OPERATIONS \$8,924 | \$49,500 - OF - - \$49,500 - |
| 02 OTHER THAN PERSONAL SERVICES OTFS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT | \$ \$61,276 URCHASE SUPPLIES F RENT AND ENERG \$8,924 UNITY BOARD'S RE C \$70,200 \$292,335 \$292,335 | MATERIA YY. | \$61,276 ALS AND OTHER SE \$8,924 WERGY COSTS. \$70,200 \$297,405 \$297,405 | RVICES REQUIRED | TO SUPPORT | \$11,776 THE OPERATIONS \$8,924 \$20,700 \$263,308 \$263,308 | \$49,500 - OF \$49,500 - \$34,097 - \$34,097 - |

| | | = |
|-----|-------------------------------|---|
| | BROOKLYN COMMUNITY BOARD #7 | |
| 477 | AGENCY EXPENSE BUDGET SUMMARY | |

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

| UNITS OF APPROPRIATION | | FULL-TIM BUDGETED POSITION | E S APPROPRIATIC | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
|--|---|--|--|--|--|---|----------------------------------|
| 001 PERSONAL SERVICES | \$231,71 | 2 3 | \$221,782 | \$9,930 | - 3 | \$252,185 | \$30,403 + |
| TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMIT | OF NEW YO ICTS, PAR IBILITIES RECOMME | ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE | S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | MONITORING OF THE CITY TO THIS ENI | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$231,71 | 2 3 | \$221,782 | \$9,930 | - 3 | \$252,185 | \$30,403 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIE | 5, MATERI | ALS AND OTHER SE | RVICES REQUIRE | TO SUPPORT | | OF |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$63,19 | 9 | \$78,199 ====== | \$15,000 | + | \$2,199 | \$76,000 - |
| TOTAL DEPARTMENT | \$294,91 | L 3 | \$299,981 | \$5,070 | + 3 | \$254,384 | \$45,597 - |
| NET TOTAL DEPARTMENT | | | | | | \$254,384 | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$254,384 | |
| TOTAL | \$294,91 | L | \$299,981 | \$5,070 | + | \$254,384 | \$45,597 - |

| 478 | | BROOKLYN AGENCY EXI | COMMUNITY BOAR | D #8 MMARY | | | |
|---|---|--|--|--|---|---|---|
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGE | ADVISES ANY PUB RECOMMENDATION NDUCTS PUBLIC H 5 FOR COMMUNITY ENCIES; IMPLEME | LIC AGENCY S TO THE M EARINGS ANI DEVELOPMEI NTS ALL OTI | OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | ERNING MATTERS V RESIDENT, AND O' MENDATIONS AND I LOPMENT OR IMPRO ITIES MANDATED F | THICH RELAT THER CITY C PRIORITIES OVEMENT OF BY THE CITY | TE TO THE WELFARM FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER. | OF THE BEST INTEREST AND EXPENSE THE QUALITY A |
| | | | | | | PRELIMINARY BUI | |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$211,14 | 3 3 | \$216,213 | \$5,070 + | . 3 | \$231,616 | \$15,403 |
| TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI | OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS INGS AND SUBMIT IONERS AND OTHE | Y DISTRICT OF NEW YOI ICTS, PART IBILITIES I S RECOMMENI R CITY OFF | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE I ICIALS. | NTS THROUGH A SI 5 IN LAND USE, M E DEVELOPMENT OF CITY CHARTER, 1 | GNIFICANT IONITORING ' THE CITY' | THE DELIVERY OF S CAPITAL AND | 1 |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$211,14 | 3 3 | \$216,213 ====== | \$5,070 + ====== | . 3 | \$231,616 | \$15,403 |
| | \$68,26 JRCHASE SUPPLIE F RENT AND ENER | 8 S, MATERIAJ GY. | \$68,268 | | | \$22,768 | \$45,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$68,26 JRCHASE SUPPLIE F RENT AND ENER | 8 S, MATERIAN GY. | \$68,268 LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | \$22,768 The operations | \$45,500 · OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF | \$68,26 JRCHASE SUPPLIE F RENT AND ENER \$71,20 | 8 5, MATERIAJ 3Y. 8 | \$68,268 LS AND OTHER SE \$71,208 | RVICES REQUIRED | TO SUPPORT | \$22,768 The operations | \$45,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU | \$68,26 JRCHASE SUPPLIE F RENT AND ENER \$71,20 JNITY BOARD'S R | 8 5, MATERIAJ 37. 8 ENT AND ENI | \$68,268 LS AND OTHER SE \$71,208 ERGY COSTS. | RVICES REQUIRED | TO SUPPORT | \$22,768 THE OPERATIONS \$71,208 | \$45,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$68,26 JRCHASE SUPPLIE F RENT AND ENER \$71,20 JNITY BOARD'S R C \$139,47 | 8 5, MATERIAJ 3Y. 8 ENT AND ENT 6 | \$68,268 LS AND OTHER SE \$71,208 ERGY COSTS. \$139,476 | RVICES REQUIRED | TO SUPPORT | \$22,768 THE OPERATIONS \$71,208 \$93,976 | \$45,500 OF \$45,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$68,26 JRCHASE SUPPLIE F RENT AND ENER \$71,20 JNITY BOARD'S R C \$139,47 | 8 5, MATERIAJ 3Y. 8 ENT AND ENJ 6 9 3 | \$68,268 LS AND OTHER SE \$71,208 ERGY COSTS. \$139,476 \$355,689 | RVICES REQUIRED | TO SUPPORT | \$22,768 THE OPERATIONS \$71,208 | \$45,500 OF \$45,500 \$30,097 |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVICE | \$68,26 JRCHASE SUPPLIE F RENT AND ENER \$71,20 JNITY BOARD'S R \$139,47 \$350,61 \$350,61 | 8 Sy. MATERIAL SY. 8 ENT AND EN 6 9 3 9 9 | \$68,268 LS AND OTHER SE \$71,208 ERGY COSTS. \$139,476 \$355,689 \$355,689 | RVICES REQUIRED | TO SUPPORT | \$22,768 THE OPERATIONS \$71,208 \$93,976 \$325,592 \$325,592 | \$45,500 OF \$45,500 \$30,097 \$30,097 |

| 479 | | | COMMUNITY BOAR PENSE BUDGET SU | | | | |
|---|---|--|---|--|--|---|---|
| 4/9 | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY A | S RECOMMENDATIONS ONDUCTS PUBLIC HI DS FOR COMMUNITY GENCIES; IMPLEMEN | 5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AN |
| | | | | | | | |
| | | | CURRENT MODIFIE | 10 | | PRELIMINARY BU | 20 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$199,68 | 5 2 | \$204,755 | \$5,070 | + 2 | \$220,158 | \$15,403 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTR LL OTHER RESPONS RINGS AND SUBMITS | DISTRICT OF NEW YOU CTS, PART BILITIES N RECOMMENI | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | N |
| SUB-TOTAL PERSONAL SERVICES | \$199,68 | 5 2 | \$204,755 ====== | \$5,070 | + 2 = | \$220,158 | \$15,403 + |
| 002 OTHER THAN PERSONAL SERVICE | s \$77,726 | 5 | \$77,726 | | | \$34,226 | \$43,500 - |
| OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | PURCHASE SUPPLIES | 3, MATERIAI 9Y. | | | | | OF |
| 003 RENT AND ENERGY | \$105,779 |) | \$105,779 | | | \$105,779 | |
| TO PROVIDE FOR THE COM | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERV | IC \$183,505 | 5 | \$183,505 | | = | \$140,005 | \$43,500 - |
| TOTAL DEPARTMENT | \$383,190 | 2 | \$388,260 | \$5,070 | + 2 | \$360,163 | \$28,097 - |
| NET TOTAL DEPARTMENT | |) | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$360,163 | |
| TOTAL | \$383,190 |) | \$388,260 | \$5,070 | + | \$360,163 | \$28,097 - |
| | | | | | | | |

| | | | | COMMUNITY BOARD | | | | |
|--|--|---|--|---|--|---|---|--|
| 4 | 80 | | AGENCY EXF | PENSE BUDGET SUMM | ARY | | | |
| GENCY FUNCTION: | , ASSISTS, AND AI IDENTS; SUBMITS F H IT SERVES; CONI AND USE OF FUNDS PROVIDED BY AGEN | OVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN | IC AGENCY TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | OR OFFICE CONCER AYOR, BOROUGH PRE D SUBMITS RECOMME IT, AND ON DEVELO LER RESPONSIBILIT | NING MATTERS WHI SIDENT, AND OTHE NDATIONS AND PRI PMENT OR IMPROVEJ IES MANDATED BY | CH RELATE R CITY OFF ORITIES ON MENT OF LA THE CITY (| TO THE WELFAR FICIALS IN THE N THE CAPITAL ND; EVALUATES CHARTER. | E OF THE BEST INTEREST: AND EXPENSE THE QUALITY AM |
| | | | | CURRENT MODIFIED | | | PRELIMINARY BU | |
| NITS OF APPROPRIATI | ON | ADOPTED BUDGET FOR FY 2019 | | APPROPRIATION | | | FOR FY 20 | 20 |
| | | | | \$231,152 | | | | |
| TO IMPRO THREE AR CITY SER EXPENSE BOARD HO COUNCIL, | VE THE WELFARE OF EAS CENTRAL TO TH VICES IN THEIR CO BUDGETS PLUS ALL | F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI | AND ITS RESIDENT RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE C DATIONS TO THE MA ICIALS. | S THROUGH A SIGN IN LAND USE, MON DEVELOPMENT OF T ITY CHARTER. TO | IFICANT AI ITORING TH HE CITY'S THIS END, | OVISORY ROLE I HE DELIVERY OF CAPITAL AND THE COMMUNITY | N |
| | | | | | | | | |
| UB-TOTAL PERSONAL S | ERVICES | \$226,082 | 2 | \$231,152 | \$5,070 + | 2 === | \$233,456 | \$2,304 |
| 02 OTHER THAN PE | | \$57,329 | | \$57,329 | | | \$20,928 | |
| 02 OTHER THAN PE OTPS APP THE AGEN | RSONAL SERVICES | \$57,329 RCHASE SUPPLIES RENT AND ENERG | , MATERIAL Y. | \$57,329 | | | \$20,928 | \$36,401 |
| 02 OTHER THAN PE OTPS APP THE AGEN | RSONAL SERVICES ROPRIATION TO PUR CY, EXCLUSIVE OF | \$57,329 RCHASE SUPPLIES RENT AND ENERG | , MATERIAL Y. | \$57,329 .s and other serv | ICES REQUIRED TO | SUPPORT 1 | \$20,928 The operations | \$36,401 |
| 02 OTHER THAN PE OTPS APP THE AGEN 03 RENT AND ENER | RSONAL SERVICES ROPRIATION TO PUR CY, EXCLUSIVE OF | \$57,329 RCHASE SUPPLIES RENT AND ENERG \$89,442 | , MATERIAL Y. | \$57,329 S AND OTHER SERV \$89,442 | ICES REQUIRED TO | SUPPORT 1 | \$20,928 The operations | \$36,401 |
| 02 OTHER THAN PE OTPS APP THE AGEN 03 RENT AND ENER TO PROVI | RSONAL SERVICES ROPRIATION TO PUE CY, EXCLUSIVE OF GY DE FOR THE COMMUN | \$57,329 RCHASE SUPPLIES RENT AND ENERG \$89,442 NITY BOARD'S RE | , MATERIAL Y. NT AND ENE | \$57,329 S AND OTHER SERV \$89,442 ERGY COSTS. | ICES REQUIRED TO | SUPPORT 1 | \$20,928 THE OPERATIONS \$89,442 | \$36,401 OF |
| OTPS APP THE AGEN 03 RENT AND ENER | RSONAL SERVICES ROPRIATION TO PUE CY, EXCLUSIVE OF GY DE FOR THE COMMUN PERSONAL SERVIC | \$57,329 RCHASE SUPPLIES RENT AND ENERG \$89,442 NITY BOARD'S RE \$146,771 | , MATERIAI Y. NT AND ENF | \$57,329 S AND OTHER SERV \$89,442 ERGY COSTS. \$146,771 | ICES REQUIRED TO | SUPPORT 1 | \$20,928 THE OPERATIONS \$89,442 \$110,370 | \$36,401 |
| 02 OTHER THAN PE OTPS APP THE AGEN 03 RENT AND ENER TO PROVI | RSONAL SERVICES ROPRIATION TO PUE CY, EXCLUSIVE OF GY DE FOR THE COMMUN PERSONAL SERVIC | \$57,329 RCHASE SUPPLIES RENT AND ENERG \$89,442 NITY BOARD'S RE \$146,771 \$372,853 | , MATERIAI Y. NT AND ENE | \$57,329 .S AND OTHER SERV \$89,442 ERGY COSTS. \$146,771 \$377,923 | ICES REQUIRED TO | SUPPORT 1 | \$20,928 THE OPERATIONS \$89,442 \$110,370 | \$36,401 OF \$36,401 \$34,097 |
| 02 OTHER THAN PE OTPS APP THE AGEN 03 RENT AND ENER I TO PROVI UB-TOTAL OTHER THAN TOTAL DEPARTMEN | RSONAL SERVICES ROPRIATION TO PUE CY, EXCLUSIVE OF GY DE FOR THE COMMUN PERSONAL SERVIC T TMENT I.F.A. | \$57,329 RCHASE SUPPLIES RENT AND ENERG \$89,442 NITY BOARD'S RE \$146,771 \$372,853 \$372,853 | , MATERIAL Y. NT AND ENE 2 | \$57,329 S AND OTHER SERV \$89,442 ERGY COSTS. \$146,771 \$377,923 \$377,923 | ICES REQUIRED TO \$5,070 + \$5,070 + | SUPPORT 1 | \$20,928 THE OPERATIONS \$89,442 \$110,370 \$343,826 \$343,826 | \$36,401 OF \$36,401 \$36,401 \$34,097 \$34,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 481 | 2 | BROOKLYN AGENCY EXF | COMMUNITY BOARD ENSE BUDGET SUM | #11 MARY | | |
|--|---|--|--|--|---|---|
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CO UDGETS, ALLOCATION AND USE OF FUNI UANTITY OF SERVICES PROVIDED BY AC | ADVISES ANY PUBLI S RECOMMENDATIONS ONDUCTS PUBLIC HEZ DS FOR COMMUNITY I GENCIES; IMPLEMENT | IC AGENCY TO THE MA ARINGS AND DEVELOPMEN IS ALL OTH | OR OFFICE CONCE YOR, BOROUGH PR SUBMITS RECOMM (T, AND ON DEVEL LER RESPONSIBILI | RNING MATTERS WHI ESIDENT, AND OTHE ENDATIONS AND PRI OPMENT OR IMPROVE TIES MANDATED BY | CH RELATE TO THE WELF? R CITY OFFICIALS IN TH DRITIES ON THE CAPITAI MENT OF LAND; EVALUATH THE CITY CHARTER. | ARE OF THE HE BEST INTERESTS L AND EXPENSE ES THE QUALITY AN |
| NITS OF APPROPRIATION | FOR FY 2019 H | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM FUI ADOPTED BUI (+/-) PO: | PRELIMINARY E | CHANGE FROM MODIFIED ON (+/-) |
| 01 PERSONAL SERVICES | \$201,530 | 1 | \$206,600 | \$5,070 + | 1 \$214,433 | \$7,833 + |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING (COMMUNITY DISTRIC LL OTHER RESPONSIE RINGS AND SUBMITS | DISTRICT DF NEW YOR CTS, PARTI BILITIES M RECOMMEND | AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M | TS THROUGH A SIGN IN LAND USE, MON DEVELOPMENT OF T CITY CHARTER. TO | IFICANT ADVISORY ROLE ITORING THE DELIVERY (HE CITY'S CAPITAL AND THIS END, THE COMMUNIT | IN DF FY |
| | | | | | | 47 000 |
| UB-TOTAL PERSONAL SERVICES | \$201,530 ====== | 1 | \$206,600 ====== | \$5,070 + ======= | 1 \$214,433 ========= | \$7,833 · |
| | s \$79,881 PURCHASE SUPPLIES, | , MATERIAL | \$79,881 | | \$39,951 | \$39,930 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (03 RENT AND ENERGY | S \$79,881 PURCHASE SUPPLIES, OF RENT AND ENERG \$63,551 | , MATERIAL Y. | \$79,881 .S AND OTHER SER | VICES REQUIRED TO | \$39,951 SUPPORT THE OPERATION | \$39,930 - 15 of |
| 02 OTHER THAN PERSONAL SERVICES | S \$79,881 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,551 | , MATERIAL Y. | \$79,881 S AND OTHER SER \$63,551 | VICES REQUIRED TO | \$39,951 SUPPORT THE OPERATION | \$39,930 NS OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM | S \$79,881 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,551 MUNITY BOARD'S REN | , MATERIAL Y. NT AND ENE | \$79,881 S AND OTHER SER \$63,551 RGY COSTS. | VICES REQUIRED TO | \$39,951 SUPPORT THE OPERATION \$63,551 | \$39,930 - NS OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE C | S \$79,881 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,551 MUNITY BOARD'S REN IC \$143,432 | , MATERIAL Y. NT AND ENE | \$79,881 S AND OTHER SER \$63,551 RGY COSTS. \$143,432 | VICES REQUIRED TO | \$39,951 SUPPORT THE OPERATION \$63,551 \$103,502 | \$39,930 - NS OF \$39,930 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMP UB-TOTAL OTHER THAN PERSONAL SERVI | S \$79,881 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,551 MUNITY BOARD'S REN IC \$143,432 | , MATERIAL Y. NT AND ENE | \$79,881 S AND OTHER SER \$63,551 RGY COSTS. \$143,432 | VICES REQUIRED TO \$5,070 + | \$39,951 SUPPORT THE OPERATION \$63,551 | \$39,930 NS OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO H THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT | S \$79,881 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,551 MUNITY BOARD'S REN IC \$143,432 \$344,962 \$344,962 | , MATERIAL Y. NT AND ENE 1 | \$79,881 S AND OTHER SER \$63,551 RGY COSTS. \$143,432 \$350,032 \$350,032 | VICES REQUIRED TO \$5,070 + \$5,070 + | \$39,951 SUPPORT THE OPERATION \$63,551 | \$39,930 NS OF \$39,930 \$39,930 \$32,097 \$32,097 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| 482 | | BROOKLYN | COMMUNITY BOAR | D #12 | | | |
|---|---|---|---|--|--|---|--|
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; COND BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC ==================================== | ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN | 3 TO THE M EARINGS AN DEVELOPME NTS ALL OT | AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND OT MENDATIONS AND P LOPMENT OR IMPRO ITIES MANDATED B | HER CITY O RIORITIES (VEMENT OF) Y THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | E BEST INTERESTS AND EXPENSE 3 THE QUALITY AN |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | IDGET |
| | 1000000 | | FOR FY 20 | 19 | | FOR FY 20 | 20 |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | MODIFIED I (+/-) |
| 001 PERSONAL SERVICES | \$191,755 | 5 2 | \$196,825 | \$5,070 + | 2 | \$212,228 | \$15,403 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COD EXPENSE BUDGETS PLUS ALL C BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS | DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A SI S IN LAND USE, M E DEVELOPMENT OF CITY CHARTER. T | GNIFICANT A ONITORING S THE CITY'S O THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | IN 7 |
| | | | | | | | |
| SUB-TOTAL PERSONAL SERVICES | \$191,755 | 5 2 | \$196,825 ====== | \$5,070 + ======= | 2 =: | \$212,228 | \$15,403 + |
| 002 OTHER THAN PERSONAL SERVICES | \$93,156 | | \$93,156 | | | | \$15,403 + |
| | \$93,156 CHASE SUPPLIES RENT AND ENERG | 5 | \$93,156 | | | \$42,156 | \$51,000 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F | \$93,156 CHASE SUPPLIES RENT AND ENERG \$78,202 | 5 3, MATERIA 3Y. | \$93,156 LS AND OTHER SE \$78,202 | RVICES REQUIRED | | \$42,156 THE OPERATIONS | \$51,000 - S OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F | \$93,156 CHASE SUPPLIES RENT AND ENERG \$78,202 | 5 5, MATERIA 3Y. | \$93,156 LS AND OTHER SE \$78,202 | RVICES REQUIRED | | \$42,156 | \$51,000 - S OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F | \$93,156 CHASE SUPPLIES RENT AND ENERG \$78,202 ITY BOARD'S RE | 5 5, MATERIA 3Y. 2 ENT AND EN | \$93,156 LS AND OTHER SE \$78,202 ERGY COSTS. | RVICES REQUIRED | TO SUPPORT | \$42,156 THE OPERATIONS \$78,202 | \$51,000 - 3 OF |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$93,156 CHASE SUPPLIES RENT AND ENERG \$78,202 ITY BOARD'S RE \$171,358 | 5 5, MATERIA YY. 2 ENT AND EN 3 | \$93,156 LS AND OTHER SE \$78,202 ERGY COSTS. \$171,358 | RVICES REQUIRED | TO SUPPORT | \$42,156 THE OPERATIONS \$78,202 \$120,358 | \$51,000 - 3 OF \$51,000 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF F OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$93,156 CHASE SUPPLIES RENT AND ENERG \$78,202 ITY BOARD'S RE \$171,358 \$363,113 \$363,113 | 5 5, MATERIA 3Y. 2 ENT AND EN 3 3 3 2 3 2 3 | \$93,156 LS AND OTHER SE \$78,202 ERGY COSTS. \$171,358 \$368,183 \$368,183 | RVICES REQUIRED | TO SUPPORT | \$42,156 THE OPERATIONS \$78,202 \$120,358 \$332,586 \$332,586 | \$51,000 - 3 OF \$51,000 - \$35,597 - \$35,597 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$93,156 CHASE SUPPLIES RENT AND ENERG \$78,202 ITY BOARD'S RE \$171,358 \$363,113 \$363,113 | 5 37 MATERIA 3Y 2 2 2 3 3 3 3 3 2 3 3 3 2 3 | \$93,156 LS AND OTHER SE \$78,202 ERGY COSTS. \$171,358 \$368,183 \$368,183 | RVICES REQUIRED | TO SUPPORT | \$42,156 THE OPERATIONS \$78,202 \$120,358 \$332,586 \$332,586 | \$51,000 - 5 OF \$51,000 - \$35,597 - \$35,597 - |

| 402 | | BROOKLYN | COMMUNITY BOAR | D #13 | | | |
|---|---|---|---|--|--|--|--|
| 483 | | | PENSE BUDGET SU | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC | COMMENDATION JCTS PUBLIC H FOR COMMUNITY LIES; IMPLEME | S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTE | AYOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED | THER CITY O PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE BE ON THE CAPITAL ANI LAND; EVALUATES TE CHARTER. | EST INTERESTS EXPENSE HE QUALITY AND |
| | | | | | | | |
| | ADODTED | | FOR EV 20 | 19 | | PRELIMINARY BUDGE | ANCE EDOM |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATIC | ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$213,22 | 0 2 | \$218,290 | \$5,070 | + 2 | \$233,693 | \$15,403 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL C BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNIT FUNCTIONING MUNITY DISTR THER RESPONS S AND SUBMIT | Y DISTRICT OF NEW YOF ICTS, PARTI IBILITIES M S RECOMMENT | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$213,22 | 0 2 | \$218,290 | \$5,070 | + 2_ | \$233,693 | \$15,403 + |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R | HASE SUPPLIE | S, MATERIAI GY. | \$63,191 S AND OTHER SE | RVICES REQUIRED | | \$20,691 THE OPERATIONS OF | |
| 003 RENT | | | \$62.155 | | | \$62,155 | |
| TO PROVIDE FOR THE COMMUNI | TY BOARD'S R | ENT AND ENE | ERGY COSTS. | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$125,34 | 6 = | \$125,346 | | = | \$82,846 | \$42,500 - |
| TOTAL DEPARTMENT | \$338,56 | 6 2 | \$343,636 | \$5,070 | + 2_ | \$316,539 | \$27,097 - |
| NET TOTAL DEPARTMENT | | 6 | | | | | \$27,097 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | | | | | \$316,539 | |
| TOTAL | \$338,56 | 6 | \$343,636 | \$5,070 | + | \$316,539 | \$27,097 - |
| | | | | | | | |

| 484 | 7 | BROOKLYN AGENCY EX | COMMUNITY BOAR | D #14 MMARY | | | |
|---|---|--|--|--|--|--|--|
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND 2 ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CO UDGETS, ALLOCATION AND USE OF FUND UANTITY OF SERVICES PROVIDED BY AG | ADVISES ANY PUBLI RECOMMENDATIONS NDUCTS PUBLIC HE& S FOR COMMUNITY I ENCIES; IMPLEMENT | IC AGENCY TO THE M ARINGS AN DEVELOPME IS ALL OT | OR OFFICE CONC LAYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL | ERNING MATTERS W RESIDENT, AND OT MENDATIONS AND P LOPMENT OR IMPRO ITIES MANDATED B | HICH RELAT HER CITY O RIORITIES (VEMENT OF I Y THE CITY | E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | OF THE BEST INTERESTS ND EXPENSE THE QUALITY AN |
| | | | CURRENT MODIFIE | D BUDGET 19 | | PRELIMINARY BUD | GET |
| NITS OF APPROPRIATION | ADOPTED F BUDGET F FOR FY 2019 F | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$229,289 | 3 | \$224,809 | \$4,480 - | 3 | \$249,762 | \$24,953 - |
| TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR. COUNCIL, AGENCY COMMISS | OF THE COMMUNITY THE FUNCTIONING C COMMUNITY DISTRIC L OTHER RESPONSIE INGS AND SUBMITS | DISTRICT DF NEW YO CTS, PART BILITIES RECOMMEN | AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE | S IN LAND USE, M E DEVELOPMENT OF CITY CHARTER. T | GNIFICANT A ONITORING THE CITY'S O THIS END | ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$229,289 | 3 | \$224,809 ====== | \$4,480 - | 3 =: | \$249,762 | \$24,953 |
| | \$52,122 URCHASE SUPPLIES, F RENT AND ENERGY | MATERIA | \$61,672 | \$9,550 + | | \$4,622 | \$57,050 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF COMPARING OF THE AGENCY, EXCLUSIVE OF COMPARING OF THE OF | \$52,122 URCHASE SUPPLIES, F RENT AND ENERGY \$80,833 | , MATERIA | \$61,672 LS AND OTHER SE \$80,833 | \$9,550 + RVICES REQUIRED | | \$4,622 | \$57,050 - OF |
| 02 OTHER THAN PERSONAL SERVICES | \$52,122 URCHASE SUPPLIES, F RENT AND ENERGY \$80,833 | , MATERIA (. | \$61,672 LS AND OTHER SE \$80,833 | \$9,550 + RVICES REQUIRED | | \$4,622 THE OPERATIONS | \$57,050 · |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN | \$52,122 URCHASE SUPPLIES F RENT AND ENERGY \$80,833 UNITY BOARD'S REN | MATERIA | \$61,672 LS AND OTHER SE \$80,833 ERGY COSTS. | \$9,550 + RVICES REQUIRED | TO SUPPORT | \$4,622 THE OPERATIONS \$80,833 | \$57,050 · OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE ON 03 RENT AND ENERGY | \$52,122 URCHASE SUPPLIES, F RENT AND ENERGY \$80,833 UNITY BOARD'S REN C \$132,955 | , MATERIA Z. IT AND EN | \$61,672 LS AND OTHER SE \$80,833 ERGY COSTS. \$142,505 | \$9,550 + RVICES REQUIRED | TO SUPPORT | \$4,622 THE OPERATIONS \$80,833 \$85,455 | \$57,050 OF - \$57,050 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE ON 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE | \$52,122 URCHASE SUPPLIES, F RENT AND ENERGY \$80,833 UNITY BOARD'S REN C \$132,955 | MATERIA | \$61,672 LS AND OTHER SE \$80,833 ERGY COSTS. \$142,505 \$367,314 | \$9,550 + RVICES REQUIRED | TO SUPPORT | \$4,622 THE OPERATIONS \$80,833 \$85,455 | \$57,050 OF \$57,050 \$32,097 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$52,122 URCHASE SUPPLIES, F RENT AND ENERGY \$80,833 UNITY BOARD'S REN C | MATERIA MI AND EN 3 | \$61,672 LS AND OTHER SE \$80,833 ERGY COSTS. \$142,505 \$142,505 \$367,314 \$367,314 | \$9,550 + RVICES REQUIRED \$9,550 + \$5,070 + \$5,070 + | TO SUPPORT | \$4,622 THE OPERATIONS \$80,833 \$85,455 \$335,217 \$335,217 | \$57,050 OF \$57,050 \$32,097 \$32,097 |

| 485 | | AGENCY EXP | COMMUNITY BOAR PENSE BUDGET SU | MMARY | | | |
|--|--|---|---|--|--|---|--|
| | | | | | | | |
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS R F THE DISTRICT WHICH IT SERVES; COND UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGEN | RECOMMENDATIONS DUCTS PUBLIC HI FOR COMMUNITY ICIES; IMPLEMEN | 5 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTE | AYOR, BOROUGH F SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBII | PRESIDENT, AND C IMENDATIONS AND LOPMENT OR IMPF ITIES MANDATED | OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY | OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTEREST AND EXPENSE THE QUALITY A |
| | | | CURRENT MODIFIE | | | PRELIMINARY BUI | |
| NITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 20 CHANGE FROM MODIFIED (+/-) |
| | | | | | | \$208,198 | |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | IE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS | (DISTRICT OF NEW YOF ICTS, PARTI IBILITIES M S RECOMMENT | AND ITS RESIDE RK CITY: CHANGE CCIPATING IN TH MANDATED BY THE DATIONS TO THE | NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. | GIGNIFICANT MONITORING F THE CITY' TO THIS ENI | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | 4 |
| UB-TOTAL PERSONAL SERVICES | \$187,725 | 5 3 | \$192.795 | \$5.070 | т 3 | \$208 198 | ¢15 402 |
| | | = | | | | \$208,198 | ŞI3,403 |
| 02 OTHER THAN PERSONAL SERVICES | \$88,686 | 5 | \$88,686 | | | \$46,186 | \$42,500 |
| 02 OTHER THAN PERSONAL SERVICES | \$88,686 CHASE SUPPLIES RENT AND ENERG | 5 5, MATERIAI 3Y. | \$88,686 | | | \$46,186 | \$42,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | \$88,686 CHASE SUPPLIES RENT AND ENERC | 5 5, MATERIAI 5Y. | \$88,686 S AND OTHER SE | RVICES REQUIRE |) TO SUPPORT | \$46,186 THE OPERATIONS | \$42,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF UB-TOTAL OTHER THAN PERSONAL SERVIC | \$88,686 CHASE SUPPLIES RENT AND ENERC \$88,686 | 5 5, MATERIAI SY. | \$88,686 S AND OTHER SE \$88,686 | RVICES REQUIRE |) TO SUPPORT | \$46,186 THE OPERATIONS \$46,186 | \$42,500 OF \$42,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF UB-TOTAL OTHER THAN PERSONAL SERVIC | \$88,686 CHASE SUPPLIES RENT AND ENERG \$88,686 \$276,411 | 5 5, MATERIAI SY. | \$88,686 .S AND OTHER SE \$88,686 \$281,481 | RVICES REQUIRE | o to support | \$46,186 THE OPERATIONS | \$42,500 OF \$42,500 \$27,097 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$88,686 CHASE SUPPLIES RENT AND ENERC \$88,686 \$276,411 \$276,411 | 5 37 MATERIAI 3Y. 5 - L 3 - L | \$88,686 S AND OTHER SE \$88,686 \$281,481 \$281,481 | RVICES REQUIRED \$5,070 \$5,070 | TO SUPPORT | \$46,186 THE OPERATIONS \$46,186 \$254,384 \$254,384 | \$42,500 OF \$42,500 \$27,097 \$27,097 |

| 486 | | AGENCY EXI | COMMUNITY BOARD PENSE BUDGET SUM | MARY | | | |
|---|--|--|---|--|--|--|--|
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI ISTRICT AND ITS RESIDENTS; SUBMITS REG 7 THE DISTRICT WHICH IT SERVES; CONDUC JDGETS, ALLOCATION AND USE OF FUNDS FC JANTITY OF SERVICES PROVIDED BY AGENCI | COMMENDATIONS CTS PUBLIC HE OR COMMUNITY IES; IMPLEMEN | S TO THE MA CARINGS ANI DEVELOPMEN ITS ALL OTH | AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI | ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED | THER CITY C PRIORITIES OVEMENT OF BY THE CITY | FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER. | BEST INTEREST AND EXPENSE THE QUALITY A |
| | | c | CURRENT MODIFIED | BUDGET | | PRELIMINARY BUI | OGET |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$207,889 |) 3 | \$212,959 | \$5,070 | + 3 | \$228,362 | \$15,403 |
| TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS ERS AND OTHER | DISTRICT OF NEW YOU CTS, PART BILITIES N RECOMMENI CITY OFF | AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS. | TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER. | IGNIFICANT MONITORING F THE CITY' TO THIS END | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | a |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES =: | \$207,889 | 3 | \$212,959 ===== | \$5,070 | + 3 = | \$228,362 | \$15,403 |
| 02 OTHER THAN PERSONAL SERVICES | \$69,522 HASE SUPPLIES ENT AND ENERG | 2 3, MATERIAI 3Y. | \$69,522 LS AND OTHER SER | | | \$26,022 | \$43,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RE | \$69,522 HASE SUPPLIES ENT AND ENERG | 2 5, MATERIAI 9Y. | \$69,522 Ls and other ser | VICES REQUIRED | TO SUPPORT | \$26,022 The operations | \$43,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R | \$69,522 HASE SUPPLIES ENT AND ENERG \$36,003 | 2 5, MATERIAI 9Y. | \$69,522 LS AND OTHER SER \$36,003 | VICES REQUIRED | TO SUPPORT | \$26,022 The operations | \$43,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RI 03 RENT TO PROVIDE FOR THE COMMUNIT | \$69,522 HASE SUPPLIES ENT AND ENERG \$36,003 TY BOARD'S RE | 2 5, MATERIAI YY. 8 ENT AND ENI | \$69,522 LS AND OTHER SER \$36,003 ERGY COSTS. | VICES REQUIRED | TO SUPPORT | \$26,022 THE OPERATIONS \$36,003 | \$43,500 OF |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RI 03 RENT I TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC == | \$69,522 HASE SUPPLIES ENT AND ENERG \$36,003 TY BOARD'S RF \$105,525 | 2 5, MATERIAI YY. S ENT AND ENI | \$69,522 LS AND OTHER SER \$36,003 ERGY COSTS. \$105,525 | VICES REQUIRED | TO SUPPORT | \$26,022 THE OPERATIONS \$36,003 \$62,025 | \$43,500 OF \$43,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RI 03 RENT I TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC == | \$69,522 HASE SUPPLIES ENT AND ENERG \$36,003 TY BOARD'S RF \$105,525 | 2 , MATERIAI YY. INT AND ENI | \$69,522 LS AND OTHER SER \$36,003 ERGY COSTS. \$105,525 \$318,484 | VICES REQUIRED | TO SUPPORT | \$26,022 THE OPERATIONS \$36,003 \$62,025 \$290,387 | \$43,500 OF \$43,500 \$43,500 \$28,097 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RI 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$69,522 HASE SUPPLIES ENT AND ENERG \$36,003 TY BOARD'S RE \$105,525 \$313,414 \$313,414 | 2 5, MATERIAI 3Y. 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$69,522 LS AND OTHER SER \$36,003 ERGY COSTS. \$105,525 \$318,484 \$318,484 | VICES REQUIRED \$5,070 \$5,070 | TO SUPPORT | \$26,022 THE OPERATIONS \$36,003 \$62,025 \$290,387 \$290,387 | \$43,500 OF \$43,500 \$28,097 \$28,097 |

| | B | ROOKLYN (| COMMUNITY BOARD | #17 | | | |
|---|---|---|--|---|---|--|--|
| 487 | | | ENSE BUDGET SUMM | | | | |
| | | | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AL DISTRICT AND ITS RESIDENTS; SUBMITS F OF THE DISTRICT WHICH IT SERVES; CONL BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN | RECOMMENDATIONS TO DUCTS PUBLIC HEAR FOR COMMUNITY DE NCIES; IMPLEMENTS | O THE MA INGS AND VELOPMEN ALL OTH | YOR, BOROUGH PRE SUBMITS RECOMME T, AND ON DEVELO ER RESPONSIBILIT | SIDENT, AND OTH ENDATIONS AND PH OPMENT OR IMPROV TIES MANDATED BY | ER CITY O LORITIES EMENT OF THE CITY | FFICIALS IN THE BE ON THE CAPITAL AND LAND; EVALUATES TH CHARTER. | ST INTERESTS EXPENSE E QUALITY ANI |
| | | C | URRENT MODIFIED | BUDGET | | PRELIMINARY BUDGE | Ŧ |
| | | | FOR FY 2019 | | | FOR FY 2020- | |
| UNITS OF APPROPRIATION | ADOPTED FU BUDGET BU FOR FY 2019 PO | LL-TIME DGETED SITIONS | APPROPRIATION | CHANGE FROM H ADOPTED H (+/-) H | ULL-TIME SUDGETED POSITIONS | CH APPROPRIATION | ANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$220,124 | 4 | \$225,194 | \$5,070 + | 4 | \$240,597 | \$15,403 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO | THE COMMUNITY D HE FUNCTIONING OF MMUNITY DISTRICT OTHER RESPONSIBI NGS AND SUBMITS R | ISTRICT A NEW YORD S, PARTION LITIES MA ECOMMENDA | AND ITS RESIDENT K CITY: CHANGES CIPATING IN THE ANDATED BY THE C ATIONS TO THE MA | TS THROUGH A SIG IN LAND USE, MO DEVELOPMENT OF TITY CHARTER. TO | NIFICANT NITORING THE CITY' THIS END | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$220,124 ====== | 4 | \$225,194 | \$5,070 + | 4 = | \$240,597 ====== === | \$15,403 + ====== |
| 002 OTHER THAN PERSONAL SERVICES | \$74,287 | | \$74,287 | | | \$13,787 | \$60,500 - |
| OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF | RCHASE SUPPLIES, RENT AND ENERGY. | MATERIAL | S AND OTHER SERV | VICES REQUIRED 1 | O SUPPORT | THE OPERATIONS OF | |
| 003 RENT AND ENERGY | \$81,488 | | \$81,488 | | | <u> </u> | |
| TO PROVIDE FOR THE COMMUN | | | | | | Ş81,488 | |
| 1 TO PROVIDE FOR THE COMMON | IITY BOARD'S RENT | AND ENE | | | | \$81,488 | -! |
| | | | RGY COSTS. | | | | \$60,500 |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$155,775 | | RGY COSTS. \$155,775 | | | \$95,275 | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$155,775 | 4 | RGY COSTS. \$155,775 \$380,969 | \$5,070 + | 4 _ | \$95,275 \$335,872 | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$155,775 \$375,899 \$375,899 | 4 | RGY COSTS. \$155,775 \$380,969 \$380,969 | \$5,070 + \$5,070 + | 4 _ | \$95,275 \$335,872 \$335,872 | \$45,097 - \$45,097 - |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$155,775 \$375,899 \$375,899 \$375,899 | 4 | RGY COSTS. \$155,775 \$380,969 \$380,969 \$380,969 \$380,969 | \$5,070 + \$5,070 + \$5,070 + | 4 _ | \$95,275 \$335,872 \$335,872 | \$45,097 - \$45,097 - \$45,097 - |

| 488 | | AGENCY EXF | COMMUNITY BOARD PENSE BUDGET SUM | ARY | | | |
|--|---|--|---|---|--|---|--|
| GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC | ISES ANY PUBL COMMENDATIONS CTS PUBLIC HE OR COMMUNITY IES; IMPLEMEN | IC AGENCY TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH | OR OFFICE CONCEN AYOR, BOROUGH PRI D SUBMITS RECOMMI IT, AND ON DEVELO UER RESPONSIBILIT | RNING MATTERS W ESIDENT, AND OF ENDATIONS AND P DPMENT OR IMPRC TIES MANDATED E | HICH RELAT HER CITY O RIORITIES VEMENT OF Y THE CITY | E TO THE WELFARE OF FFICIALS IN THE BES ON THE CAPITAL AND LAND; EVALUATES THE CHARTER. | THE ST INTEREST EXPENSE QUALITY A |
| | | | CURRENT MODIFIED | | | PRELIMINARY BUDGET | |
| NITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | FOR FY 2020 CHA M APPROPRIATION | NGE FROM IODIFIED (+/-) |
| 01 PERSONAL SERVICES | | | | | | \$213,994 | \$10,597 |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS ERS AND OTHER | DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI | AND ITS RESIDENT RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE (DATIONS TO THE MA ICIALS. | IS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T | GNIFICANT ONITORING THE CITY' O THIS END | THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| | | | | | | | |
| UB-TOTAL PERSONAL SERVICES = | \$219,521 | 2 | \$224,591 ======= | \$5,070 + | 2 = | \$213,994 | \$10,597 · |
| UB-TOTAL PERSONAL SERVICES = 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R | \$56,890 HASE SUPPLIES ENT AND ENERG | , MATERIAL | \$56,890 | | | \$40,390 | \$16,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R | \$56,890 HASE SUPPLIES ENT AND ENERG | , MATERIAL | \$56,890 S AND OTHER SERV \$2 | VICES REQUIRED | | \$40,390 | \$16,500 · |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R | \$56,890 HASE SUPPLIES ENT AND ENERG \$2 | , MATERIAL Y. | \$56,890 S AND OTHER SERV \$2 | VICES REQUIRED | | \$40,390 | \$16,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI | \$56,890 HASE SUPPLIES ENT AND ENERG \$2 TY BOARD'S RE | , MATERIAI Y. | \$56,890 S AND OTHER SERV \$2 ERGY COSTS. | JICES REQUIRED | TO SUPPORT | \$40,390 THE OPERATIONS OF \$2 | \$16,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC = | \$56,890 HASE SUPPLIES ENT AND ENERG \$2 TY BOARD'S RE \$56,892 | , MATERIAI Y. | \$56,890 S AND OTHER SERV \$2 ERGY COSTS. \$56,892 | VICES REQUIRED | TO SUPPORT | \$40,390 THE OPERATIONS OF \$2 | \$16,500 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC = | \$56,890 HASE SUPPLIES ENT AND ENERG \$2 TY BOARD'S RE \$56,892 | , MATERIAL Y. INT AND ENF | \$56,890 .S AND OTHER SERV \$2 ERGY COSTS. \$56,892 \$281,483 | VICES REQUIRED | TO SUPPORT | \$40,390 THE OPERATIONS OF \$2 \$40,392 | \$16,500 \$16,500 \$16,500 \$27,097 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | \$56,890 HASE SUPPLIES ENT AND ENERG TY BOARD'S RE \$56,892 \$276,413 \$276,413 | , MATERIAL Y. INT AND ENE 2 | \$56,890 .S AND OTHER SERV \$2 ERGY COSTS. \$56,892 \$281,483 \$281,483 | VICES REQUIRED \$5,070 + \$5,070 + | TO SUPPORT = 2 - | \$40,390 THE OPERATIONS OF \$2 \$40,392 \$254,386 \$254,386 | \$16,500 \$16,500 \$16,500 \$27,097 \$27,097 |

| | | ISLAND COMMUNITY BO Y EXPENSE BUDGET SUN | | | |
|--|---|---|--|--|--|
| 491 | | | | | |
| | | | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV. DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENC | COMMENDATIONS TO TH CTS PUBLIC HEARINGS OR COMMUNITY DEVELO IES; IMPLEMENTS ALI | HE MAYOR, BOROUGH PH 5 AND SUBMITS RECOM DPMENT, AND ON DEVEN 1 OTHER RESPONSIBLE | ESIDENT, AND OTHER ENDATIONS AND PRIC OPMENT OR IMPROVEM TIES MANDATED BY T | CITY OFFICIALS IN THE BE RITIES ON THE CAPITAL AND ENT OF LAND; EVALUATES TH HE CITY CHARTER. | ST INTERESTS EXPENSE E QUALITY ANI |
| | | CURRENT MODIFIEI | | PRELIMINARY BUDGE | |
| | | FOR FY 201 | 9 | FOR FY 2020- | |
| UNITS OF APPROPRIATION | ADOPTED FULL-7 BUDGET BUDGET FOR FY 2019 POSITI | TIME TED IONS APPROPRIATION | CHANGE FROM FUL ADOPTED BUD ((+/-) POS | L-TIME CH GETED ITIONS APPROPRIATION | ANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$220,699 | 3 \$225,769 | \$5,070 + | 3 \$241,172 | \$15,403 + |
| TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION | THE COMMUNITY DIST FUNCTIONING OF NEW MUNITY DISTRICTS, I THER RESPONSIBILITI S AND SUBMITS RECOM | W YORK CITY: CHANGES PARTICIPATING IN THI LES MANDATED BY THE MMENDATIONS TO THE N | TS THROUGH A SIGNI IN LAND USE, MONI DEVELOPMENT OF TH CITY CHARTER. TO T | FICANT ADVISORY ROLE IN TORING THE DELIVERY OF E CITY'S CAPITAL AND HIS END, THE COMMUNITY | |
| SUB-TOTAL PERSONAL SERVICES | \$220,699 | 3 \$225,769 | \$5,070 + ======= | 3 \$241,172 | \$15,403 + |
| 002 OTHER THAN PERSONAL SERVICES | | | | \$13,212 | |
| OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R | ENT AND ENERGY. | | VICES REQUIRED TO | SUPPORT THE OPERATIONS OF | ' |
| 003 RENT | \$60,995 | \$60,995 | | \$60,995 | |
| TO PROVIDE FOR THE COMMUNI | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$116,707 | \$116,707 | | \$74,207 | \$42,500 - |
| | | | | 3 \$315,379 | |
| NET TOTAL DEPARTMENT | | | \$5,070 + | | \$27,097 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | | \$342,476 | | | |
| TOTAL | \$337,406 | \$342,476 | \$5,070 + | \$315,379 | \$27,097 - |
| | | | | | |

| 492 AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN UNITS OF APPROPRIATION UNITS OF APPROPRIATION OO1 PERSONAL SERVICES OO1 PERSONAL SERVICES OO1 PERSONAL SERVICES OO2 OTHER THAN PERSONAL SERVICES OU2 OTHER THAN PERSONAL SERVICES OU2 OTHER THAN PERSONAL SERVICES OU3 RENT I TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERVICE OU3 RENT I TO FROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERVICE SUB-TOTAL OTHER THAN PERSONAL SERVICE OU3 RENT I TO FROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERVICE FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | | | |
|--|--|--|--|--|---|--|---|
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C EUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY A DOI PERSONAL SERVICES TO IMPROVE THE WELFARE THEE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS FLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICE OTFS APPROPRIATION TO THE AGENCY, EXCLUSIVE OTFS APPROPRIATION TO THE AGENCY, EXCLUSIVE 1 TO FROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERVICE SUB-TOTAL OTHER THAN PERSONAL SERVICE FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | 5 | TATEN ISLA | ND COMMUNITY BO | OARD #2 | | | |
| AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT PT THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN UNITS OF APPROPRIATION DO1 PERSONAL SERVICES TO IMPROVE THE WELFARE TO IMPROVE THE WELFARE TO IMPROVE THE WELFARE TO IMPROVE THE WELFARE COUNCIL, AGENCY COMMIS | | | PENSE BUDGET SU | | | | |
| COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS, SUBMIT DF THE DISTRICT WHICH IT SERVES; C SUDGETS, ALLOCATION AND USE OF FUN UNITS OF APPROPRIATION DO1 PERSONAL SERVICES PROVIDED BY A TO IMPROVE THE WELFARE THEE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS SUB-TOTAL PERSONAL SERVICES DO2 OTHER THAN PERSONAL SERVICES DO3 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERVICE SUB-TOTAL OTHER THAN PERSONAL SERVICE DO3 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERVICE SUB-TOTAL OTHER THAN PERSONAL SERVICE SUB-TOTAL OTHER THAN PERSONAL SERVICE SUB-TOTAL OTHER THAN PERSONAL SERVICE SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT PUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | | | |
| UNITS OF APPROPRIATION 001 PERSONAL SERVICES TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICE OTFS APPROPRIATION TO THE AGENCY, EXCLUSIVE OTFS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT I TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN | TO THE MA ARINGS AND DEVELOPMEN TS ALL OTE | YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVEN ER RESPONSIBIL | RESIDENT, AND O' MENDATIONS AND I LOPMENT OR IMPRO ITIES MANDATED I | THER CITY O PRIORITIES (OVEMENT OF 1 BY THE CITY | FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER. | BEST INTERESTS AND EXPENSE THE QUALITY AN |
| 001 PERSONAL SERVICES TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES 003 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV 003 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT YUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | c | URRENT MODIFIE | DBUDGET | | PRELIMINARY BU | IDGET |
| 001 PERSONAL SERVICES TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES 003 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV 003 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT VUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | FOR FY 20 | 19 | | FOR FY 20 | 20 |
| 001 PERSONAL SERVICES TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES 003 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV 003 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT VUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | ADOPTED | FULL-TIME | | CHANGE FROM | FULL-TIME | | CHANGE FROM |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS UB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT VUDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | FOR FY 2019 | POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE | \$205,606 | 1 | \$210,676 | \$5,070 | + 1 | \$207,329 | \$3,347 - |
| 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 1003 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUBDUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS SIONERS AND OTHEF | DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENT CITY OFFI | AND ITS RESIDEN CITY: CHANGES CIPATING IN THING ANDATED BY THE DATIONS TO THE N CCIALS. | NTS THROUGH A S S IN LAND USE, D E DEVELOPMENT O CITY CHARTER. | IGNIFICANT A MONITORING S F THE CITY'S TO THIS END | ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY | |
| UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT UDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$205,606 | 1 | \$210,676 | \$5,070 | + 1 | \$207,329 | \$3,347 - |
| UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS CITAL FUNDS CAPITAL FUNDS CA | s \$72,926 | | \$72,926 | | | \$47,055 | \$25,871 - |
| TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | PURCHASE SUPPLIES OF RENT AND ENERGY | , MATERIAL Y. | S AND OTHER SEL | RVICES REQUIRED | TO SUPPORT | THE OPERATIONS | OF |
| TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$45,002 | 1 | \$45,002 | | | \$45,002 | |
| UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | | | |
| TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | MONITI BOARD 5 RE | | | | | | <u>'</u> |
| NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | IC \$117,928 | 1 | \$117,928 | | =: | \$92,057 | \$25,871 · |
| UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$323,534 | 1 | \$328,604 | \$5,070 | + 1 | \$299,386 | \$29,218 |
| UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | \$5,070 | | | |
| CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | | | |
| FEDERAL - C.D. FEDERAL - OTHER | \$323,534 | L | \$328,604 | \$5,070 | + | \$299,386 | \$29,218 - |
| TOTAL | \$323,534 | ł | \$328,604 | \$5,070 | + | \$299,386 | \$29,218 |

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| STATEM ISLAND COMMUNITY BOARD #3 ADDITION COMMUNITY BOARD #3 DISTRICT AND ITS ASSISTED, AND AVVISES ANY PUBLIC AGENCY OF OFFICE CONCERNING MATCHES WILCE PLATE TO THE WELFARE OF THE COMMUNITY OF SERVICES PROVIDED BY AGENCES; INFLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. CURRET RECOMMENDATION AND ADDITION OFFICE CONCERNING AND ADDITION OFFICE ON THE COMMUNITY COLSPAN CURRET RECOMMENDATION AND ADDITION OFFICE CONCERNING AND ADDITION OFFICE CONCERNING AND ADDITION OFFICE CONCERNING AND ADDITION (/-/) OPENCIPTION OF FY 2015 FOR THE COMMUNITY DISTRICT AND INFORMATION (/-/) OPENCIPTION (/-/) OPENCIPTION (/-/) <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> | | | | | | | | |
|--|---|---|--|--|--|--|--|--|
| MGENCY UPURCTION: CONSERVENT, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WEIFARE OF THE DISTRICT AND ITS MESIGENTS, SUBMITS RECOMMENDATIONS TO THE MAYOR, DOROUGH PARSIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERES DISTRICT AND ITS MESIGENTS SUBJECT SUBJECT AND THE MAYOR, DOROUGH PARSIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERES DIAMITITY OF SERVICES FROUTINED BY AGENCIES JIMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. CURRENT MODIFIED SUDGET FOR FY 2019 DOST DIAMITITY OF SERVICES FROUTINED BY AGENCIES JIMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. CURRENT MODIFIED SUDGET FOR FY 2019 DOST DIAMITES OF APPROPRIATION DIAMITES OF APPROPRIATION DIAMITES OF APPROPRIATION DIAMITES OF APPROPRIATION DIAMITES OF APPROPRIATION DIAMITES S223,398 3 \$228,235 \$4,838 + 3 \$243,871 \$15,655 TO IMPROVE THE WEIFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THEODOREM A SUMPLY RESIDENT, THE CITY CONTENT, ADENTIAL OF THE COMMUNITY DISTRICT, AND ITS RESIDENTS THEOROGUE A SUMPLY RESIDENT, THE CITY CONTENT OF APPROPRIATION DIAMITES OF APPROPRIATION DIAMITES S223,398 3 \$228,236 \$4,838 + 3 \$243,871 \$15,655 DIAMITES AUGUST THE MELTARE OF THE COMMUNITY DISTRICT, AND ITS RESIDENTS THE DOROGUE A SUMPLY RESIDENT, THE CITY CONTENT, ADENTY COMMINITY DISTRICT, AND ITS RESIDENTS THE DOROGUE AS SUMPLY RESIDENT, THE CITY CONTENT, ADENTY COMMINITY DISTRICTS, SATICIDATION IN THE DEFENDMENT OF THE CITY IS CAPITAL AND SUB-TOTAL PERSONAL SERVICES \$23,013 \$228,236 \$44,838 + 3 \$2243,871 \$15,635 DIAMITES AUGUST OF MENT AND THE CITY OFFICIALS. DIAMITES AUGUST OF THEIL CHARMENTS AD OTHER CITY OFFICIALS. DIAMITES AUGUST AND THE COMMUNITY DISTRICTS, AND THE RESIDENT OF THE DOROUGH PRESIDENT, THE CITY CONTENT, ADRINGT COMMUNITY DISTRICTS, AND THE CITY OFFICIALS. DIAMITES AUGUST AND THE COMMUNITY DISTRICTS, AND THE AND THE ADATION TO SUPPORT THE OFFICIALS. SUB-TOTAL DERISTICAL SERVICES \$230,308 \$25,010 + 3 \$265,555 \$277,097 CITY ADDRS T | | A | AGENCY EX | PENSE BUDGET SU | JMMARY | | | |
| COOPERATES WITH, ASSISTS, MAD ADVISES ANY PUBLIC AGENCY OR OFFICE CONCENSION MATTERS WHICH RELATE TO THE WELFARE OF THE SERVICES FOR COMENDATIONS TO THE MADOR, READOURD PRESIDENT, AND CHER CITY OFFICIALS IN THE BEST INTERES UNDERS, ALLCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR NERVOXEMENT OF LAND, EVALUATES THE QUALITY UNTITY OF SERVICES PROVIDED BY AGENCIES; THELEMENTS ALL OTHER RESPONSIBULTIES MANDATES BY THE CITY CHATTER. VUNTITY OF SERVICES PROVIDED BY AGENCIES; THELEMENTS ALL OTHER RESPONSIBULTIES MANDATES BY THE CITY CHATTER. CURRENT MODIFIED BY THE CITY OF 72019 VUNTITY OF SERVICES PROVIDED BY AGENCIES; THELEMENTS ALL OTHER RESPONSIBULTIES MANDATES BY THE CITY CHATTER. CURRENT MODIFIED BY THE CITY OF 72019 VUNTITY OF SERVICES PROVIDED BY AGENCIES; THELEMENTS ALL OTHER RESPONSIBUTES NEED THE CITY CHATTER. CURRENT MODIFIED BY THE CITY OF 72019 VUNTITY OF SERVICES \$221,398 3 \$2224,236 \$4,638 + 3 \$243,871 \$15,635 VIDE OF APPROPRIATION FOR FUE COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT ADVISORY ADUE IN THE SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT ADVISORY ADUE IN THE COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT ADVISORY ADUE IN THE COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT ADVISORY ADUE IN THE SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT ADVISORY ADUE IN THE DEVELOPMENT ADUE NEET ADUE DEVELOPMENT ADVISORY ADUE IN THE DEVELOPMENT ADVISORY | | | | | | | | |
| DOPER DOPER FULL-TIME FOR FY 2019 CHANGE FROM PORITIONS CHANGE FROM APPROPRIATION CHANGE FROM (+/-) CHANGE FROM POSITIONS APPROPRIATION CHANGE FROM POSITIONS CHANGE FROM POSI | COOPERATES WITH, ASSISTS, AND J ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; COI UDGETS, ALLOCATION AND USE OF FUND UNNTITY OF SERVICES PROVIDED BY AG | RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY D ENCIES; IMPLEMENT | TO THE M ARINGS AN DEVELOPME IS ALL OT | AYOR, BOROUGH F D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBII | PRESIDENT, AND C IMENDATIONS AND ELOPMENT OR IMPR ITIES MANDATED | THER CITY (PRIORITIES OVEMENT OF BY THE CITY | OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES Y CHARTER. | BEST INTERESTS ND EXPENSE THE QUALITY AN |
| ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM NITE OF APPROPRIATION DON'TY 2019 DOTTONS APPROPRIATION MODELED NOID PERSONAL SERVICES \$223,398 3 \$226,226 \$4,838 + 3 \$223,871 \$15,635 1001 PERSONAL SERVICES \$223,398 3 \$228,226 \$4,438 + 3 \$223,871 \$15,635 101 PERSONAL SERVICES ITO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT, PARTICIPATION IN THE DEVICE/ONENT OF THE DELIVERY OF CUTY SERVICES IN THEIR COMMUNITY DISTRICT, PARTICIPATION TO THE DEVICE/ONENT OF THE DELIVERY OF CUTY SERVICES IN THEIR COMMUNITY DISTRICT, PARTICIPATION TO THE DEVICE/ONENT OF THE DELIVERY OF CUTY SERVICE AND STORES AND OTHER CITY OFFICIALS. \$115,635 002 OTHER THAN PERSONAL SERVICES \$23,013 \$53,245 \$232 + \$10,513 \$42,732 103 RENT AND FOREGY \$112,201 \$112,201 \$112,201 \$112,201 \$112,201 103 RENT AND ENERGY \$138,612 \$393,682 \$5,070 + \$2366,585 \$27,097 103 RENT AND ENERGY \$138,612 \$393,682 \$5,070 + \$366,585 \$27,097 103 RENT AND ENERGY \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 103 RENT AND ENERGY \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 <t< td=""><td></td><td></td><td></td><td>CURRENT MODIFIE</td><td>D BUDGET</td><td></td><td>PRELIMINARY BUD</td><td>GET</td></t<> | | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BUD | GET |
| 01 PERSONAL SERVICES \$223,398 3 \$228,236 \$4.838 + 3 \$243,871 \$15,635 TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USS, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICT, PARTICIRATING IN THE DEVIDENT OF THE CITY OF ADVISATION THE DEVIDENT OF BOADD FUDLY SALVICES AND SUBMITS RECOMMENDATIONS OF THE MONO, THE DOWNOUS PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. 02 OTHER THAN PERSONAL SERVICES \$53,013 \$53,245 \$232 + \$10,513 \$42,732 OTHE ADENCY, EXCLUSIVE OF REBT AND ENERGY. 03 RENT AND ENERGY \$112,201 \$112,201 \$112,201 TO FOULDE FOR THE COMMUNITY BOADD'S RENT AND ENERGY COSTS. 03 RENT AND ENERGY \$112,201 \$112,201 TO FOULDE FOR THE COMMUNITY BOADD'S RENT AND ENERGY COSTS. 03 RENT AND ENERGY \$112,201 \$112,201 TO FOULDE FOR THE COMMUNITY BOADD'S RENT AND ENERGY COSTS. 105 -TOTAL DEFERSIONAL SERVICE \$165,214 \$165,446 \$232 + \$122,714 \$42,732 105 -TOTAL OTHER THAN PERSONAL SERVIC \$165,214 \$165,446 \$232 + \$122,714 \$42,732 106 -TOTAL OTHER THAN PERSONAL SERVIC \$165,214 \$165,446 \$232 + \$122,714 \$122,714 \$42,732 107 - RENT AND ENERGY \$112,201 \$112,201 108 -TOTAL OTHER THAN PERSONAL SERVIC \$165,214 \$165,446 \$232 + \$122,714 \$42,732 109 -TOTAL OTHER THAN PERSONAL SERVIC \$165,214 \$165,446 \$232 + \$122,714 \$122,714 \$22,732 100 -TOTAL OTHER THAN PERSONAL SERVIC \$165,214 \$165,446 \$232 + \$122,714 \$22,732 107 - RENT AND ENERGY \$138,612 \$2393,682 \$5,070 + \$366,585 \$27,097 107 - \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 107 - \$366,585 \$27,097 107 - RENT ADDED - \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 107 - \$366,585 \$27,097 107 | | ADOPTED F | ULL-TIME | FOR FY 20 | CHANGE FROM | FULL-TIME | FOR FY 202 | 0 CHANGE FROM |
| TO INDROVE THE WHEAPE OF THE COMMUNITY DISPECT AND THE SERVICES A MONIFORM ADVISOR RELE IN THE READ OF THE CONTAINED OF THE CONTINUED OF THE CONTY: CHARGES AND ADVISOR RELE IN CITY SERVICES IN THEIR COMMUNITY DISPECTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND CITY SERVICES IN THEIR COMMUNITY DISPECTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND CITY SERVICES IN THEIR COMMUNITY DISPECTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND COUNCIL, AGENCY COMMISSIONES AND OTHER CITY OFFICIALS: | | BUDGET E FOR FY 2019 F | BUDGETED | APPROPRIATIC | ADOPTED DN (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| I TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS TEROUGH A SIGNIFICANT ADJISORY ROLE IN THEER AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK (ITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING ITHE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES ANADATED BY THE CITY CHANTER. TO THIS END, THE COMMUNITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. UB-TOTAL PERSONAL SERVICES \$223,398 3 \$228,236 \$44,838 + 3 \$243,871 \$15,635 02 OTHER THAN PERSONAL SERVICES \$53,013 \$53,245 \$232 + \$10,513 \$42,732 03 RENT AND ENERGY \$112,201 \$112,201 \$112,201 \$112,201 03 RENT AND ENERGY \$165,214 \$165,446 \$232 + \$122,714 \$42,732 TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 NET TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 NET TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 NET TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 NET TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 | | \$223,398 | 3 | \$228,236 | \$4,838 | + 3 | \$243,871 | \$15,635 + |
| 002 OTHER THAN PERSONAL SERVICES \$53,013 \$53,245 \$232 + \$10,513 \$42,732 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF Image: Comparison of the operations | TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS: | OF THE COMMUNITY THE FUNCTIONING C COMMUNITY DISTRIC L OTHER RESPONSIE INGS AND SUBMITS IONERS AND OTHER | DISTRICT DF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF | AND ITS RESIDE ORK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE 'ICIALS. | ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT C E CITY CHARTER. | IGNIFICANT MONITORING OF THE CITY TO THIS ENI | ADVISORY ROLE IN THE DELIVERY OF 'S CAPITAL AND D, THE COMMUNITY | |
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. 03 RENT AND ENERGY \$112,201 TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. UB-TOTAL OTHER THAN PERSONAL SERVIC \$165,214 \$165,214 \$165,446 \$232 + \$122,714 \$42,732 TOTAL OTHER THAN PERSONAL SERVIC \$165,214 \$165,446 \$232 + \$122,714 \$42,732 TOTAL DEPARTMENT \$388,612 NET TOTAL DEPARTMENT \$388,612 \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 UNDING SUMMARY \$388,612 CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 CITY FUNDS \$1.5.A. \$3747E \$4005 - I.F.A.< | | | | | | | | |
| 03 RENT AND ENERGY \$112,201 \$112,201 \$112,201 TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. UB-TOTAL OTHER THAN PERSONAL SERVIC \$165,214 \$165,446 \$232 + \$122,714 \$42,732 TOTAL DEPARTMENT \$388,612 3 \$393,682 \$5,070 + 3 \$366,585 \$27,097 NET TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 UNDING SUMMARY CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 UNDING SUMMARY CITY FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.D. | UB-TOTAL PERSONAL SERVICES | \$223,398 | 3 | \$228,236 ====== | \$4,838 | + 3 | \$243,871 | \$15,635 + |
| International product for the community board's rent and energy costs. Image: constant of the community board's rent and energy costs. UB-TOTAL OTHER THAN PERSONAL SERVIC \$165,214 \$165,446 \$232 + \$122,714 \$42,732 TOTAL DEPARTMENT \$388,612 3 \$393,682 \$5,070 + 3 \$366,585 \$27,097 NET TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 + \$\$366,585 \$27,097 UNDING SUMMARY \$388,612 \$393,682 \$5,070 + \$\$366,585 \$27,097 UNDING SUMMARY \$\$388,612 \$393,682 \$5,070 + \$\$366,585 \$27,097 UNDING SUMMARY \$\$388,612 \$\$393,682 \$5,070 + \$\$366,585 \$27,097 UNDING SUMMARY \$\$388,612 \$\$393,682 \$5,070 + \$\$366,585 \$27,097 STATE \$\$388,612 \$\$393,682 \$5,070 + \$\$366,585 \$27,097 STATE \$\$288,612 \$\$393,682 \$\$5,070 + \$\$366,585 \$\$27,097 FEDERAL - C.D. \$\$288,612 \$\$393,682 \$\$5,070 + \$\$366,585 \$\$27,097 STATE \$\$288,612 \$\$393,682 \$\$5,070 + | 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OI | \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY | , MATERIA | \$53,245 | \$232 | + | \$10,513 | \$42,732 - |
| TOTAL DEPARTMENT \$388,612 3 \$393,682 \$5,070 + 3 \$366,585 \$27,097 NET TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 UNDING SUMMARY CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 UNDING SUMMARY CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.D. FEDERAL - OTHER \$366,585 \$27,097 | 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O | \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY | , MATERIA Z. | \$53,245 LS AND OTHER SE | \$232 RVICES REQUIRE | + | \$10,513 T THE OPERATIONS | \$42,732 - OF |
| TOTAL DEPARTMENT \$388,612 3 \$393,682 \$5,070 + 3 \$366,585 \$27,097 NET TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 UNDING SUMMARY CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 UNDING SUMMARY CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.D. FEDERAL - OTHER \$366,585 \$27,097 | 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF THE ADD ENERGY | \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$112,201 | , MATERIA (. | \$53,245 LS AND OTHER SE \$112,201 | \$232 RVICES REQUIRE | + | \$10,513 T THE OPERATIONS | \$42,732 - OF |
| NET TOTAL DEPARTMENT \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 UNDING SUMMARY CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 OTHER CATEGORICAL \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 CAPITAL FUNDS - I.F.A. STATE \$57ATE \$FEDERAL - C.D. \$FEDERAL - OTHER \$57ATE \$57ATE | 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI 03 RENT AND ENERGY TO PROVIDE FOR THE COMM | \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$112,201 UNITY BOARD'S REN | , MATERIA Z. NT AND EN | \$53,245 LS AND OTHER SE \$112,201 ERGY COSTS. | \$232 ERVICES REQUIRED | + TO SUPPORT | \$10,513 F THE OPERATIONS \$112,201 | \$42,732 - OF |
| UNDING SUMMARY CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.D. FEDERAL - OTHER | 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OI 03 RENT AND ENERGY TO PROVIDE FOR THE COMM | \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$112,201 UNITY BOARD'S REN | , MATERIA Z. NT AND EN | \$53,245 LS AND OTHER SE \$112,201 ERGY COSTS. | \$232 ERVICES REQUIRED | + TO SUPPORT | \$10,513 F THE OPERATIONS \$112,201 | \$42,732 - OF |
| UNDING SUMMARY CITY FUNDS \$388,612 \$393,682 \$5,070 + \$366,585 \$27,097 OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE | \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$112,201 UNITY BOARD'S REN C \$165,214 | , MATERIA Z. VT AND EN | \$53,245 LS AND OTHER SE \$112,201 FERGY COSTS. \$165,446 | \$232 ERVICES REQUIRED \$232 | + TO SUPPORT | \$10,513 F THE OPERATIONS \$112,201 \$122,714 | \$42,732 - OF \$42,732 - |
| TOTAL \$388.612 \$393.682 \$5.070 + \$366.585 \$27.097 | 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMIN UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT | \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$112,201 UNITY BOARD'S REN C \$165,214 \$388,612 | MATERIA Z. VT AND EN 3 | \$53,245 LS AND OTHER SE \$112,201 JERGY COSTS. \$165,446 \$393,682 | \$232 RVICES REQUIRE \$232 \$5,070 | + TO SUPPORT + + 3 | \$10,513 T THE OPERATIONS \$112,201 \$122,714 \$366,585 | \$42,732 - OF \$42,732 - \$42,732 - \$27,097 - |
| | 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMING UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$112,201 UNITY BOARD'S REN C \$165,214 \$388,612 \$388,612 | , MATERIA | \$53,245 LS AND OTHER SE \$112,201 ERGY COSTS. \$165,446 \$393,682 \$393,682 | \$232 ERVICES REQUIRED \$232 \$5,070 \$5,070 | + TO SUPPORT + + + + - + - - - - - - - - - - - - - | \$10,513 F THE OPERATIONS \$112,201 \$122,714 \$366,585 \$366,585 | \$42,732 - OF \$42,732 - \$42,732 - \$27,097 - \$27,097 - |

| 781 | | GENCY EXP | ENT OF PROBATI ENSE BUDGET SU | MMARY | | | |
|--|---|------------------------------------|---|--|---|--|--|
| GENCY FUNCTION: PROVIDES AUXILIARY SERVICES TO DURTS; SERVICES INCLUDE SUPERVISIO | ON OF PROBATION CI | LIENTS AND | PRE-SENTENCE | INVESTIGATIONS | FOR THE CO | URTS. | |
| | | | URRENT MODIFIE | | | PRELIMINARY B | |
| NITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 EXECUTIVE MANAGEMENT | \$9,731,038 | 125 | | \$101,507 | | \$10,151,365 | \$318,820 |
| SETS POLICIES AND DEVEL LIAISON; PROVIDES LEGIS UNDER THE SUPERVISION C GENERAL SUPPORT SERVICE | SLATIVE REVIEW ANI OF THE DEPUTY COMM ES. | D LEGAL AN MISSIONER | ALYSIS; COORDI OF BUDGET AND | NATES WITH GOVE ADMINISTRATION, | RNMENTAL O PROVIDES | VERSIGHT AGENCI MANAGEMENT OF | ES. |
| 02 PROBATION SERVICES | \$77,227,885 | 1,103 | \$75,525,634 | \$1,702,251 | - 1,094 | \$75,877,150 | \$351,516 |
| ADMINISTERS INVESTIGATI SENTENCED TO PROBATION CLIENTS, AND ALTERNATIV | IN ADULT AND FAMI | LY COURTS ROGRAMS FO | , SEVERAL RELA R JUVENILE PRO | TED SUPERVISION BATION CLIENTS. | PROGRAMS | VISION OF THOSE FOR ADULT PROBA | TION |
| JB-TOTAL PERSONAL SERVICES | \$86,958,923 | | \$85,358,179 | | | \$86,028,515 | \$670,336 |
| | | | | | : | | |
| OTPS APPROPRIATION TO P OPERATIONS. | \$32,624,864 PURCHASE SUPPLIES, | , MATERIAL | \$35,954,539 S AND OTHER SE | \$3,329,675_ RVICES REQUIRED | + To suppor | \$30,035,199 T PROBATION SER | \$5,919,340 |
| OTPS APPROPRIATION TO P OPERATIONS. | \$32,624,864 PURCHASE SUPPLIES, | , MATERIAL | \$35,954,539 S AND OTHER SE | \$3,329,675_ RVICES REQUIRED | + To suppor | \$30,035,199 T PROBATION SER | \$5,919,340 VICES |
| OTPS APPROPRIATION TO P OPERATIONS. | \$32,624,864 PURCHASE SUPPLIES, \$125,553 PURCHASE SUPPLIES, | MATERIAL | \$35,954,539 s and other se \$125,553 | \$3,329,675 RVICES REQUIRED | + TO SUPPOR | \$30,035,199 T PROBATION SER \$125,553 | \$5,919,340 VICES |
| 04 EXECUTIVE MANAGEMENT - OTPS 0755 APPROPRIATION TO P 0755 APPROPRIATION TO P MANAGEMENT OPERATIONS. | \$32,624,864 PURCHASE SUPPLIES, \$125,553 PURCHASE SUPPLIES, | MATERIAL | \$35,954,539 S AND OTHER SE \$125,553 S AND OTHER SE \$36,080,092 | \$3,329,675 RVICES REQUIRED RVICES REQUIRED | + TO SUPPOR TO SUPPOR | \$30,035,199 T PROBATION SER \$125,553 | \$5,919,340 VICES |
| 0TPS APPROPRIATION TO P OPERATIONS. 04 EXECUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO P MANAGEMENT OPERATIONS. | \$32,624,864 PURCHASE SUPPLIES, \$125,553 PURCHASE SUPPLIES, | MATERIAL | \$35,954,539 S AND OTHER SE \$125,553 S AND OTHER SE \$36,080,092 | \$3,329,675 RVICES REQUIRED RVICES REQUIRED \$3,329,675 | + TO SUPPOR TO SUPPOR + | \$30,035,199 T PROBATION SER \$125,553 T EXECUTIVE \$30,160,752 | \$5,919,340 VICES |
| OTPS APPROPRIATION TO F OPERATIONS. OTPS APPROPRIATION TO F OTPS APPROPRIATION TO F MANAGEMENT OPERATIONS. JB-TOTAL OTHER THAN PERSONAL SERVI | \$32,624,864 PURCHASE SUPPLIES, \$125,553 PURCHASE SUPPLIES, IC \$32,750,417 | MATERIAL | \$35,954,539 S AND OTHER SE \$125,553 S AND OTHER SE \$36,080,092 | \$3,329,675 RVICES REQUIRED RVICES REQUIRED \$3,329,675 | + TO SUPPOR TO SUPPOR + + + 1,219 | \$30,035,199 T PROBATION SER \$125,553 T EXECUTIVE \$30,160,752 | \$5,919,340 VICES |
| OTPS APPROPRIATION TO P OPERATIONS. 04 EXECUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO P MANAGEMENT OPERATIONS. 05-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT | \$32,624,864 PURCHASE SUPPLIES, \$125,553 PURCHASE SUPPLIES, IC \$32,750,417 \$119,709,340 | MATERIAL | \$35,954,539 S AND OTHER SE \$125,553 S AND OTHER SE \$36,080,092 \$121,438,271 | \$3,329,675 RVICES REQUIRED RVICES REQUIRED \$3,329,675 \$1,728,931 | + TO SUPPOR TO SUPPOR + + + 1,219 | \$30,035,199 T PROBATION SER \$125,553 T EXECUTIVE \$30,160,752 \$116,189,267 | \$5,919,340 VICES |
| OTPS APPROPRIATION TO P OPERATIONS. OTPS APPROPRIATION TO P OTPS APPROPRIATION TO P MANAGEMENT OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT OTHER CATEGORICAL | \$32,624,864 PURCHASE SUPPLIES, \$125,553 PURCHASE SUPPLIES, IC \$32,750,417 \$119,709,340 \$6,338,025 \$113,371,315 | MATERIAL MATERIAL | \$35,954,539 S AND OTHER SE \$125,553 S AND OTHER SE \$36,080,092 \$121,438,271 \$6,338,025 \$115,100,246 | \$3,329,675 RVICES REQUIRED RVICES REQUIRED \$3,329,675 \$1,728,931 \$1,728,931 | + TO SUPPOR TO SUPPOR + + + 1,219 + | \$30,035,199 T PROBATION SER \$125,553 T EXECUTIVE \$30,160,752 \$116,189,267 \$6,338,025 \$109,851,242 | \$5,919,340 VICES \$5,919,340 \$5,919,340 \$5,249,004 \$5,249,004 \$5,249,004 \$5,249,004 \$5,249,004 \$5,249,004 |
| OTPS APPROPRIATION TO P OPERATIONS. OTPS APPROPRIATION TO P OTPS APPROPRIATION TO P MANAGEMENT OPERATIONS. OTPS APPROPRIATION TO P MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$32,624,864 PURCHASE SUPPLIES, \$125,553 PURCHASE SUPPLIES, IC \$32,750,417 \$119,709,340 \$6,338,025 \$113,371,315 | MATERIAL MATERIAL | \$35,954,539 S AND OTHER SE \$125,553 S AND OTHER SE \$36,080,092 \$121,438,271 \$6,338,025 \$115,100,246 | \$3,329,675 RVICES REQUIRED RVICES REQUIRED \$3,329,675 \$1,728,931 \$1,728,931 | + TO SUPPOR TO SUPPOR + + + + 1,219 + | \$30,035,199 T PROBATION SER \$125,553 T EXECUTIVE \$30,160,752 \$116,189,267 \$6,338,025 \$109,851,242 | \$5,919,340 VICES \$5,919,340 \$5,919,340 \$5,249,004 \$5,249,004 \$5,249,004 \$5,249,004 \$2,375,225 2,220,000 |
| OPERATIONS. OPERATIONS. OTPS APPROPRIATION TO P MANAGEMENT OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTRAL FUNDS - I.F.A. | \$32,624,864 PURCHASE SUPPLIES, \$125,553 PURCHASE SUPPLIES, IC \$32,750,417 \$119,709,340 \$6,338,025 \$113,371,315 \$98,274,103 | MATERIAL MATERIAL | \$35,954,539 S AND OTHER SE \$125,553 S AND OTHER SE \$36,080,092 \$121,438,271 \$6,338,025 \$115,100,246 \$97,357,755 2,220,000 | \$3,329,675 RVICES REQUIRED | + TO SUPPOR TO SUPPOR + + + + + 1,219 + + | \$30,035,199 T PROBATION SER \$125,553 T EXECUTIVE \$30,160,752 \$116,189,267 \$6,338,025 \$109,851,242 \$94,982,530 | \$5,919,340 VICES \$5,919,340 \$5,919,340 \$5,249,004 \$5,249,004 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$31,550,869 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,282,915 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1,219 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 930 WILL BE CITY-FUNDED.

| | | | SMALL BUSINESS | | | | |
|--|---|---|--|---|---|--|--|
| 801 | A | GENCY EXP | PENSE BUDGET SU | MMARY | | | |
| AGENCY FUNCTION: PROVIDES DIRECTION AND POLICY GU SEEKERS ACCESS TO CAREER RESOURCE CER COMPANIES IN NEED OF ASSISTANCE; PACK ORGANIZES WITH THE PRIVATE SECTOR A C EXISTING FIRMS; DEVELOPS RELIABLE RES BUSINESSES IN THEIR DEALINGS WITH CI | TERS, EDUCATION CAGES AND NEGOTI COMPREHENSIVE MA EARCH DATA ON T Y GOVERNMENT. | AND TRAI ATES MAJO RKETING F HE CITY'S | INING OPPORTUNI OR COMMERCIAL A PROGRAM TO ATTR 5 ECONOMIC STRE | TIES. PROVIDES ND INDUSTRIAL D ACT NEW BUSINES NGTHS AND WEAKN | BUSINESS AN EVELOPMENT S TO THE CI ESSES FOR S | D FINANCIAL SI TRANSACTIONS I TY, AND TO RET PECIFIC INDUST | ERVICES TO FOR THE CITY; CAIN AND EXPAND FRIES; ASSISTS |
| UNITS OF APPROPRIATION | ADOPTED F BUDGET B | ULL-TIME | CURRENT MODIFIE | D BUDGET 19 CHANGE FROM ADOPTED | FULL-TIME BUDGETED | PRELIMINARY H | BUDGET 2020 CHANGE FROM MODIFIED |
| | | | | | | | |
| 001 DEPT. OF BUSINESS P.S. UNDER THE DIRECTION OF TH BUSINESS SERVICES (SBS) I ATTRACT NEW BUSINESSES AN ADMINISTRATIVE BODY FOR T | IE DEPUTY MAYOR DESIGNS AND INIT ND IMPROVE THE C | FOR ECONO IATES PRO | OMIC DEVELOPMEN OGRAMS TO EXPAN SINESS CLIMATE | T AND REBUILDIN D ECONOMIC ACTI AND CONDITIONS. | G, THE DEPA VITY, RETAI | RTMENT OF SMAIN AND CREATE | L |
| 004 CONTRACT COMP & BUS. OPP - PS | \$3,551,040 | 54 | \$3,565,839 | \$14,799 | + 54 | \$3,664,461 | \$98,622 + |
| THE DIVISION OF ECONOMIC WOMEN-OWNED, LOCALLY-BASE | D, AND SMALL BU | SINESS EN | NTERPRISES IN T | HE CITY PROCURE | MENT PROCES | s. | |
| 010 WORKFORCE INVESTMENT ACT - PS | \$8,028,058 | 81 | | \$42,274 | - 68 | \$6,768,515 | \$1,217,269 - |
| PROVIDES FOR THE NECESSAF TRAINING AND EMPLOYMENT F ECONOMICALLY DISADVANTAGE | ROGRAMS, INCLUD | E SUPPORT | F REQUIRED TO M WORKFORCE INVES | ANAGE THE DEPAR TMENT PROGRAMS, | TMENT'S VAR SERVING NE | IOUS CONTRACTE W YORK CITY'S | |
| SUB-TOTAL PERSONAL SERVICES | \$29,345,800 ====== | 360 | \$29,982,531 | \$636,731 | + 331 = | \$28,951,058 | \$1,031,473 - |
| 002 DEPT. OF BUSINESS O.T.P.S. THE OTPS APPROPRIATION SU 005 CONTRACT COMP & BUS OPP - OTP | \$6,000,277 | RSONAL SE | SRVICE UNIT OF | APPROPRIATION 0 | 01. | \$19,054,972 \$4,520,971 | \$1,479,306 - |
| THE OTPS UNIT OF APPROPRI | | G THE PER | RSONAL SERVICE | UNIT OF APPROPR | | | <u>I</u> |
| 006 ECONOMIC DEVELOPMENT CORP. THIS APPROPRIATION FUNDS MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS, | A PORTION OF TH INDUSTRIAL DEVE | E ECONOMI | IC DEVELOPMENT THIS APPROPRIA | CORPORATION'S O TION ALSO INCLU | PERATING EX | | |
| | | | | | | | \$16,527,221 - |
| 011 WORKFORCE INVESTMENT ACT - OT THE OTPS UNIT OF APPROPRI | | | | | | | |
| · | | | | | | | |
| 012 TRUST FOR GOVERNOR'S ISLAND A THIS APPROPRIATION FUNDS COMPANY. THIS APPROPRIATI CORPORATION. | A PORTION OF TH | E OPERATI S FEDERAI | L GRANTS, INCLU | THE TRUST FOR DING FOR THE BR | GOVERNORS I OOKLYN NAVY | YARD DEVELOPM | & |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$255,519,954 | | \$293,108,761 | \$37,588,807 | | \$145,042,543 | \$148,066,218 - |
| TOTAL DEPARTMENT | \$284,865,754 | 360 | \$323,091,292 | \$38,225,538 | + 331 | \$173,993,601 | \$149,097,691 - |
| LESS INTRA-CITY SALES | \$3,578,355 | | \$14,040,894 | \$10,462,539 | + _ | \$559,855 | \$13,481,039 - |
| NET TOTAL DEPARTMENT | \$281,287,399 | | \$309,050,398 | \$27,762,999 | | \$173,433,746 | \$135,616,652 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | \$209,792,815 300,733 | | \$208,349,076 9,167,962 | \$1,443,739 8,867,229 | - + | \$119,098,908 629,622 | \$89,250,168 - 8,538,340 - |
| STATE FEDERAL - C.D. FEDERAL - OTHER | 2,000,000 21,147,289 48,046,562 | | 2,228,836 31,039,879 58,264,645 | 228,836 9,892,590 10,218,083 | + | 2,040,920 11,414,000 40,250,296 | 187,916 - 19,625,879 - 18,014,349 - |
| TOTAL | \$281,287,399 | | \$309,050,398 | \$27,762,999 | + | \$173,433,746 | \$135,616,652 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,692,542 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,849,460 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$164,850,704 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 331 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 237 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 44 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY FUNDED.

| | 806 | | AGENCY EXI | ERVATION AND DE PENSE BUDGET SU | | | | |
|--|---|---|---|--|--|--|---|--|
| GENCY FUNC | CTION: | | | | | | | |
| IPELINE OF | OPS AND CONDUCTS CITY-WIL F AFFORDABLE HOUSING. RES | SPONSIBLE FOR THE | CITY'S PH | ROGRAMS FOR HOU | SING REHABILITA | TION, URBAN | I RENEWAL, REMO | VAL OF BUILDIN |
| OUSING REE | JRES, CODE ENFORCEMENT FO | D MANAGEMENT OF C | ITY-ACQUIE | ENANCE OF DWELL RED PROPERTIES; | INGS AND STRUCT ENFORCES PERTI | URES, NEIGH NENT PROVIS | IBORHOOD IMPROV SIONS OF THE HO | EMENT, EMERGEN USING MAINTENA |
| ODE, MULTI | IPLE DWELLING LAW, AND OT | THER RELATED STAT | UTES. ====== | | | | | |
| | | | c | CURRENT MODIFIE | DBUDGET | | PRELIMINARY B | UDGET |
| | | | FULL-TIME | | 19 CHANGE FROM | FULL-TIME | | CHANGE FROM |
| | PROPRIATION | FOR FY 2019 | POSITIONS | APPROPRIATIO | ADOPTED N (+/-) | POSITIONS | APPROPRIATIO | MODIFIED N (+/-) |
| | ICE OF ADMINISTRATION | | | | \$982,299 | | | |
| 0 | DIRECTS ENTIRE AGENCY; | | | | | | | |
| | BUDGET; PROVIDES FISCAL AFFAIRS, AND AUDIT SERV | L SERVICES INCLUD | ING VENDOR | R PAYMENTS; PRO | VIDES LEGAL AFF | AIRS AND LI | TIGATION, PUBL | IC |
| · | | | | | | | | <u>-</u> |
|)2 OFF1 | ICE OF DEVELOPMENT | | | | | | \$37,861,712 | \$2,337,037 |
| | PROMOTES THE CONSTRUCTI OCCUPIED BUILDINGS. REV | VIEWS APPLICATION | S FOR TAX | EXEMPTION AND/ | OR TAX ABATEMEN | T FOR NEW (| CONSTRUCTION AN | D |
| | REHABILITATED RESIDENTI POLICY. INCREASES DEVEL GOVERNMENTAL AND PRIVAT | LOPMENT CAPACITY | ADMINISTI THROUGH RI | ERS FEDERAL REN EZONING AND LEV | T SUBSIDY PROGR ERAGING OF HPD | AMS. FORMUI CONTROLLED | ATES HOUSING PROPERTY WITH | OTHER |
| | GOVERNMENTAL AND PRIVAT | | | | | | | <u>I</u> |
| 4 OFFI | CE OF HOUSING PRESERVATI | 10\$61,734,851 | 1,020 | \$62,477,633 | \$742,782 | + 1,018 | \$63,751,797 | \$1,274,164 |
| | RESPONSIBLE FOR ENFORCI CODE VIOLATIONS, CORREC | ING THE CITY'S HO | USING CODE | E, ASSISTING OW | NERS IN REMOVIN | G HAZARDOUS | CONDITIONS AN | |
| | THROUGH ITS HOUSING LIT CORRECTING EMERGENCY CO | TIGATION DIVISION | . RESPONSI | IBLE FOR CITY'S | ANTI-ABANDONME | NT EFFORTS. | RESPONSIBLE F | OR |
| | | | | | | | | <u>'</u> |
| 6 HOUS | SING MAINTENANCE AND SALE | | | \$40,382,721 | | | | |
| | ASSET AND PROPERTY MANA MONITORS PERFORMANCE AN | ND REGULATORY COM | PLIANCE OF | F CITY SPONSORE | D PROJECTS AND | MANAGES CIT | Y OWNED PROPER | TIES. |
| | PROVIDES EMERGENCY RELO | | | | | | | I |
| | | | | | | | | |
| B-TOTAL I | PERSONAL SERVICES | \$179,451,860 | | \$183,000,300 | \$3,548,440 | + 2,595 | \$188,831,545 | \$5,831,245 |
| 08 OFFI | ICE OF ADMINISTRATION OTF | PS \$12,219,563 | | \$12,944,451 | \$724,888 | + | | \$2,614,74 |
|)8 OFF] | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC | PS \$12,219,563 PURCHASE SUPPLIES | , MATERIAI ION AND TH | \$12,944,451 LS AND OTHER SE HE TECHNICAL SE | \$724,888 RVICES REQUIRED | + TO SUPPORI | \$10,329,710 | \$2,614,741 |
| | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 | , MATERIAI ION AND TH | \$12,944,451 LS AND OTHER SE HE TECHNICAL SE | \$724,888 RVICES REQUIRED RVICES DIVISION | + TO SUPPORT | \$10,329,710 | \$2,614,741 THE |
| | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES | , MATERIAI ION AND TH | \$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED | + TO SUPPORT + TO SUPPORT | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF | \$2,614,741 THE \$161,983,131 |
| | OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC CE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO I DEVELOPMENT, WHICH IS I OTPS, FEDERAL RENTAL RE | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B | , MATERIAI ION AND TI | \$12,944,451 S AND OTHER SE E TECENNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN | + TO SUPPORT - | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF 3 ADMINISTRATU | \$2,614,741 THE \$161,983,131 |
| | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC CCE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING | , MATERIAI ION AND TH , MATERIAI UILDING A ASSISTANCI | \$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF E PROGRAMS, CON | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC | + TO SUPPORT + TO SUPPORT G. INCLUDES TS FOR ANTI | \$10,329,710 T THE OFFICE OF \$484,583,295 T THE OFFICE OF ADMINISTRATIV -ABANDONMENT | \$2,614,741 THE \$161,983,131 |
| 9 OFFI | OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC CE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO F DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 | , MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI | \$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF E PROGRAMS, CON \$17,192,806 | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN ISULTANT CONTRAC \$409,525 | + TO SUPPORT + TO SUPPORT G. INCLUDES TS FOR ANT + | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF ADMINISTRATIV -ABANDONMENT \$14,431,374 | \$2,614,741 THE \$161,983,131 E \$2,761,432 |
| 9 OFFI | OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO I DEVELOPMENT, WHICH IS F DEVELOPMENT, WHICH IS F SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO I ASSET AND PROPERTY MANA | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES | , MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI , MATERIAI ADMINISTI | \$12,944,451 LS AND OTHER SE HE TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PIPELINE OF AF \$17,192,806 LS AND OTHER SE ANTUYE OTHER, SE | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN | + TO SUPPORT TO SUPPORT G. INCLUDES TS FOR ANT + TO SUPPORT OCCUPIED | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF N REM AND URBA | \$2,614,741 THE \$161,983,131 E \$2,761,432 |
| 9 OFFI | OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO PS OTPS APPROPRIATION TO P DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO F ASSET AND PROPERTY MANA RENEWAL BULLDINGS, AND MANAGEMENT AND DISPOSIT | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. | , MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI | \$12,944,451 LS AND OTHER SE HE TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI | + TO SUPPORT - TO SUPPORT G. INCLUDES TS FOR ANT | \$10,329,710 F THE OFFICE OF \$484,583,295 F THE OFFICE OF 3 ADMINISTRATIV -ABANDONMENT \$14,431,374 F THE OFFICE OF N REM AND URBA N ALTERNATIVE | \$2,614,741 THE \$161,983,131 E \$2,761,432 N |
| 9 OFF] .0 HOUS | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. | , MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI | \$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI | + TO SUPPORT - TO SUPPORT G. INCLUDES TS FOR ANT | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF 3 ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF IN REM AND URBA N ALTERNATIVE | \$2,614,741 THE \$161,983,131 E \$2,761,432 N |
| 9 OFF] .0 HOUS | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO E ASSET AND PROPERTY MANA RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 | , MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI | \$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF E PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM \$88,473,887 | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 | + TO SUPPORI - TO SUPPORI G. INCLUDES TS FOR ANTI - TO SUPPORI OCCUPIED I LITATIONS I | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF 3 ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF N REM AND URBA N ALTERNATIVE \$84,371,246 | \$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 |
| 9 OFF] .0 HOUS | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO E ASSET AND PROPERTY MANY RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CE OF HOUSING PRESERVATI OTPS APPROPRIATION TO E MAINTENANCE AND THE DIV | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLES | , MATERIAI ION AND TI , MATERIAI ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI , MATERIAI , MATERIAI | \$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE ANTIVE OTPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE LS AND OTHER SE | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NISTRATIVE OTPS | + TO SUPPORI - TO SUPPORI G. INCLUDES TS FOR ANTI - TO SUPPORI OCCUPIED I LITATIONS I - - TO SUPPORI - TO SUPPORI | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF 3 ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF IN REM AND URBA IN ALTERNATIVE \$84,371,246 T HE DIVISION \$ TO SEAL-UP OR TO SEAL-UP OR | \$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF |
| 9 OFF] .0 HOUS | OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO I DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO F ASSET AND PROPERTY MANA RENEWAL BULLDINGS, AND MANAGEMENT AND DISPOSIT | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLIES VISION OF CODE EN D FRIVATE BUILDIN | , MATERIAI ION AND TI , MATERIAI ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI FORCEMENT. , MATERIAI FORCEMENT. | \$12,944,451 LS AND OTHER SE HE TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE ANTIVE OFPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE INCLUDES ADMI ACTS TO PROVIDE | \$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NIDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NISTRATIVE OTFS EMERGENCY REPA | + TO SUPPORT TO SUPPORT G. INCLUDES TS FOR ANT TO SUPPORT OCCUPIED 1 LITATIONS 1 | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF N REM AND URBA N ALTERNATIVE \$84,371,246 THE DIVISION 5 TO SEAL-UP OR 5 IN PRIVATE | \$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF |
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| 09 OFFI 0 HOUS 1 OFFI 0 CITY 0 CITY | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO E ASSET AND PROPERTY MANA RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CCE OF HOUSING PRESERVATI OTPS APPROPRIATION TO E MAINTENANCE AND THE DIV DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LE SERVICES. ASSISTANCE TO NYC HOUSI OTPS APPROPRIATION PROV PAYMENTS, CONTRACTUAL S SENIOR CENTERS, AND OTF DATHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY UNDSC | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLES AGEMENT. INCLUDES PURCHASE SUPPLES AGENENT. INCLUDES PURCHASE SUPPLES SEQUICES, REPAR HER MISCELLANEOUS IC \$963,028,459 \$1,142,480,319 \$2,004,099 \$1,140,476,220 \$245,184,372 2,034,390 | , MATERIAI ION AND TH , MATERIAI ADMINIST PITAL FUNI , MATERIAI ADMINIST PITAL FUNI GS, CONTRJ A, FINANCI YORK CITY YORK CITY YORK CITY 2,567 \$ | \$12,944,451 LS AND OTHER SE HE TECHNICAL SE FORGRAMS, CON \$17,192,806 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE AND OTHER SE INCLIDES ADMI ACTS TO PROVIDE IAL ASSISTANCE \$295,290,579 HOUSING AUTHOR ARIOUS DEVELOPM D PROGRAMS. \$1,060,468,149 \$1,243,468,449 \$1,243,468,449 \$1,241,050,866 \$214,280,216 13,521,048 | \$724,888 RVICES REQUIRED RVICES REQUIRED RVICES REQUIRED FORDABLE HOUSIN SUITANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED \$6,486,235 RVICES REQUIRED \$100,988,130 \$100,574,646 \$100,574,646 \$30,904,156 \$1,486,658 | + TO SUPPORI - TO SUPPORI G. INCLUDES TS FOR ANTI + TO SUPPORI OCCUPIED LITATIONS I - TO SUPPORI CONTACTS IR SERVICES O PROVIDE I - - + SUPPORT COI OF VARIOUS - + + 2,595 + - + - - - - - - - - - - - - - | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF S ADMINISTRATIV S ADMINISTRATIV S ADMINISTRATIVE \$14,431,374 T THE OFFICE OF IN REM AND URBA IN ALTERNATIVE \$84,371,246 T THE DIVISION \$ TO SEAL-UP OR S TO SEAL | \$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF NG \$130,877,679 NING \$302,339,624 \$296,508,379 \$335,731 \$296,172,648 \$296,172,648 |
| 09 OFF1 .0 HOUS .1 OFF1 .2 CITY UB-TOTAL C TOTAL SS INT NET TO CITY I OTHER CAPITY STATE | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO F OTPS APPROPRIATION TO F DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO F ASSET AND PROPERTY MANA RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CE OF HOUSING PRESERVATI OTPS APPROPRIATION TO F MAINTENANCE AND THE DIV DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LE SERVICES. ASSISTANCE TO NYC HOUSI OTPS APPROPRIATION PROV PAYMENTS, CONTRACTUAL S SENIOR CENTERS, AND OTF DTHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY UNDS CATEGORICAL L FUNDS - I.F.A. | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUES S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLIES NO \$255,443,579 IN \$255,443,579 IN \$255,443,579 IN \$255,443,579 IN \$255,443,579 SERVICES, REPAR HER MISCELLANEOUS IC \$963,028,459 \$1,142,480,319 \$2,004,099 \$1,140,476,220 \$245,184,372 2,034,390 23,206,830 4,466,957 | , MATERIAI ION AND TH , MATERIAI ADMINISTI PITAL FUNI , MATERIAI FORCEMENT. GS, CONTRI A, FINANCI YORK CITY WORK AT VI ITEMS ANI 2,567 \$ | \$12,944,451 LS AND OTHER SE HE TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE ATIVE OTPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE ATIVE OTPS, FU DING OF IN REM \$295,290,579 HOUSING AUTHOR ARIOUS DEVELOPM D PROGRAMS. \$1,060,468,149 \$2,417,583 \$1,241,050,866 \$2,14,280,216 13,521,048 23,745,947 4,466,957 | \$724,888 RVICES REQUIRED RVICES NEQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NDS TO MAINTAIN \$100,988,130 \$413,484 \$100,574,646 \$30,904,156 11,486,658 \$39,117 | + TO SUPPORI - TO SUPPORI G. INCLUDES TS FOR ANTI + TO SUPPORI OCCUPIED I LITATIONS I - - TO SUPPORI CONTACTI IR SERVICES O PROVIDE I - - - + SUPPORT COI OF VARIOUS - + + 2,595 + + - - - - - - - - - - - - - | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF S ADMINISTRATIV S ADMINISTRATIV S ADMINISTRATIVE \$14,431,374 THE OFFICE OF N REM AND URBA IN ALTERNATIVE \$84,371,246 THE DIVISION \$ TO SEAL-UP OR S TO SEAL S TO | \$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF NG \$130,877,679 NING \$302,339,624 \$296,508,379 \$335,731 \$296,172,648 \$4,973,081 \$1,906,528 \$4,973,081 \$1,906,528 |
| 09 OFFI 0 HOUS 0 | OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO E ASSET AND PROPERTY MANA RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CCE OF HOUSING PRESERVATI OTPS APPROPRIATION TO E MAINTENANCE AND THE DIV DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LE SERVICES. ASSISTANCE TO NYC HOUSI OTPS APPROPRIATION PROV PAYMENTS, CONTRACTUAL S SENIOR CENTERS, AND OTF DATHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY UNDSC | PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TO SUPPLEMENT CA PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA PURCHASE SUPPLIES AGEMENT. INCLUDES PURCHASE SUPPLIES AGEMENT. TON PROGRAMS. IO \$81,987,652 PURCHASE SUPPLIES SERVICES, REPAIR SERVICES, REPAIR FER MISCELLANEOUS IC \$963,028,459 \$1,142,480,319 \$2,004,099 \$1,140,476,220 \$245,184,372 \$2,034,330 \$2,206,830 | , MATERIAI ION AND TI , MATERIAI ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI , MATERIAI FORCEMENT GS, CONTRI A, FINANCI YORK CITY YORK CITY YORK CITY 2,567 \$ | \$12,944,451 LS AND OTHER SE # TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE AND OTHER SE ANTIVE OFPS, FUU DING OF IN REM \$88,473,887 LS AND OTHER SE INCLUDES ADMI ACTS TO PROVIDE IAL ASSISTANCE \$295,290,579 HOUSING AUTHOR RATOUS DEVELOPM D PROGRAMS. \$1,060,468,149 \$2,417,583 \$1,241,050,866 \$214,280,216 13,521,048 23,745,947 | \$724,888 RVICES REQUIRED RVICES REQUIRED RVICES REQUIRED FORDABLE HOUSIN SUITANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED \$6,486,235 RVICES REQUIRED \$100,988,130 \$100,574,646 \$100,574,646 \$30,904,156 \$1,486,658 | + TO SUPPORT TO SUPPORT G. INCLUDES TS FOR ANT + TO SUPPORT OCCUPIED 1 LITATIONS 1 | \$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF \$484,583,295 THE OFFICE OF \$ ADMINISTRATIV ABANDONMENT \$ 14,431,374 THE OFFICE OF IN REM AND URBA N ALTERNATIVE \$84,371,246 THE DIVISION \$ TO SEAL-UP OR S TO SEAL-UP OR S TO SEAL-UP OR \$ 164,412,900 LECTIVE BARGAI \$ 2164,412,900 \$ 2,081,852 \$ 946,960,070 \$ 2,081,852 \$ 944,878,218 \$ 219,253,297 1,614,520 24,231,988 | \$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF NG \$130,877,679 NING \$302,339,624 \$296,508,379 \$335,731 \$296,172,648 |

| 806 | (CONT.) | HOUSING PRESERVATION AND AGENCY EXPENSE BUDGET | | | |
|------------------------|--------------------------------|---|-------------------------------------|---|--|
| | | CURRENT MODIF | 019 | | FY 2020 |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 20 | FULL-TIME BUDGETED 19 POSITIONS APPROPRIAT | CHANGE FROM ADOPTED CON (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRI | CHANGE FROM MODIFIED ATION (+/-) |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$71,753,986 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$26,764,414 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$792,131,932 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2,595 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 851 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 33 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

| | 810 | | AGENCY EX | MENT OF BUILDIN PENSE BUDGET SU | MMARY | | | |
|--|--|---|---|---|---|--|---|---|
| XAMINATIO DMINISTER REGULATION | CTION: VES, REGULATES AND INSPECTS NS AND TRADES LICENSING; IS S PROGRAMS AND ACTIVITES I S, AND LABOR LAWS. | SSUES CERTIFICA RELATED TO THE | TES OF OC ENFORCEME | CUPANCY, PLACE INT OF THE BUILD | OF ASSEMBLY; REG DING CODE, ELECTR | ULATES AUX | KILIARY EQUIPME , MULTIPLE DWEL | NT IN BUILDINGS LING LAW, ZONIN |
| | | | | CURRENT MODIFIE | | | PRELIMINARY B | UDGET |
| | PPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PER | SONAL SERVICES | \$149,864,932 | 1,870 | \$149,822,966 | \$41,966 - | 1,933 | \$158,158,310 | \$8,335,344 |
| | THE DEPARTMENT OF BUILDIN AND ENFORCING THE BUILDIN SAFETY, LABOR AND OTHER I ABOUT THE STRUCTURAL INTI BOILERS IN COMMERCIAL AND | NG AND ELECTRIC LAWS RELATED TO EGRITY OF BUILD D RESIDENTIAL B | AL CODES, CONSTRUC INGS. THE UILDINGS. | VERSEEING BUILD ZONING RESOLUT TION ACTIVITY. DEPARTMENT PER | ING CONSTRUCTION ION, STATE MULTI DEPARTMENT INSP IODICALLY INSPEC | PLE DWELLI PECTORS RES TS ELEVATO | ING LAW, AND EN SPOND TO COMPLA ORS AND MONITOR | ERGY, |
| | | | | | | | | |
| SUB-TOTAL | PERSONAL SERVICES | \$149,864,932 | 1,870 | \$149,822,966 ===== | \$41,966 - ====== | · 1,933 | \$158,158,310 | \$8,335,344 ====== |
| | PERSONAL SERVICES ER THAN PERSONAL SERVICES | | | | | | | |
| | | \$54,885,592 | | \$58,598,920 | \$3,713,328 + | | \$35,668,245 | \$22,930,675 |
| 02 OTH | ER THAN PERSONAL SERVICES | \$54,885,592 RCHASE SUPPLIES | , MATERIA | \$58,598,920 LS, CONTRACTS A | \$3,713,328 + ND OTHER SERVICE | ES REQUIREI | \$35,668,245 D TO SUPPORT AG | \$22,930,675 ENCY |
| 02 OTH UB-TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP OPERATIONS. | \$54,885,592 RCHASE SUPPLIES \$54,885,592 | , MATERIA | \$58,598,920 LS, CONTRACTS A \$58,598,920 \$208,421,886 | \$3,713,328 + ND OTHER SERVICE \$3,713,328 + \$3,671,362 + | - 25 REQUIRED | \$35,668,245 D TO SUPPORT AG \$35,668,245 \$193,826,555 | \$22,930,675 ENCY \$22,930,675 \$14,595,331 |
| 02 OTH UB-TOTAL TOTAL | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT | \$54,885,592 RCHASE SUPPLIES \$54,885,592 \$204,750,524 | , MATERIA | \$58,598,920 LS, CONTRACTS A \$58,598,920 \$208,421,886 | \$3,713,328 + ND OTHER SERVICE \$3,713,328 + | - 25 REQUIRED | \$35,668,245 D TO SUPPORT AG \$35,668,245 \$193,826,555 | \$22,930,675 ENCY \$22,930,675 \$14,595,331 |
| 02 OTH UB-TOTAL TOTAL ESS IN NET T | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT | \$54,885,592 RCHASE SUPPLIES \$54,885,592 \$204,750,524 \$204,750,524 | , MATERIA | \$58,598,920 LS, CONTRACTS A \$58,598,920 \$208,421,886 \$1,239,500 \$207,182,386 | \$3,713,328 + ND OTHER SERVICE \$3,713,328 + \$3,671,362 + \$1,239,500 + \$2,431,862 + | | \$35,668,245 D TO SUPPORT AG \$35,668,245 \$193,826,555 \$193,826,555 | \$22,930,675 ENCY \$22,930,675 \$14,595,331 \$1,239,500 \$13,355,831 |
| 002 OTH SUB-TOTAL TOTAL LESS IN NET T SUNDING SU CITY OTHER CAPIT | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | \$54,885,592 RCHASE SUPPLIES \$54,885,592 \$204,750,524 \$204,750,524 | , MATERIA 1,870 | \$58,598,920 LS, CONTRACTS A \$58,598,920 \$208,421,886 \$1,239,500 \$207,182,386 | \$3,713,328 + ND OTHER SERVICE \$3,713,328 + \$3,671,362 + \$1,239,500 + \$2,431,862 + | - 25 REQUIREI - - - 1,933 - - | \$35,668,245 D TO SUPPORT AG \$35,668,245 \$193,826,555 \$193,826,555 | \$22,930,675 ENCY \$22,930,675 \$14,595,331 \$1,239,500 \$13,355,831 |
| 002 OTH SUB-TOTAL TOTAL LESS IN NET T SUNDING SU CITY OTHER CAPIT. STATE FEDER | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | \$54,885,592 RCHASE SUPPLIES \$54,885,592 \$204,750,524 \$204,750,524 | , MATERIA 1,870 | \$58,598,920 LS, CONTRACTS A \$58,598,920 \$208,421,886 \$1,239,500 \$207,182,386 \$206,448,837 | \$3,713,328 + ND OTHER SERVICE \$3,713,328 + \$3,671,362 + \$1,239,500 + \$2,431,862 + | 5 REQUIRE - 1,933 | \$35,668,245 D TO SUPPORT AG \$35,668,245 \$193,826,555 \$193,826,555 | \$22,930,675 ENCY \$22,930,675 \$14,595,331 \$1,239,500 \$13,355,831 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$47,621,446 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$20,148,475 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1,933 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 1,933 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 25 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY FUNDED.

| | 816 | | AGENCY E | HEALTH AND MENT KPENSE BUDGET SU | MMARY | | | |
|---|--|--|--|--|---|---|---|--|
| GENCY FUN EGULATES ATER; OVE ND INVEST FFICE OF DDITION, | CTION: MATTERS AFFECTING PUBLIC RSEES THE PROVISION OF MA IGATIONS IN THE FIELD OF I THE CHLEF MEDICAL EXAMINES THE DEPARTMENT PLANS AND I AND SUBSTANCE ABUSE SERVI | HEALTH IN THE C ATERNAL AND CHII ENVIRONMENTAL HE R, INVESTIGATES ADMINISTERS THE | ITY, INC D HEALTH ALTH; CO VIOLENT, | LUDING THE PROTE , SCHOOL HEALTH MPILES AND MAINT SUSPICIOUS, SUD | CTION OF HEALTH AND COMMUNICABL AINS VITAL RECO DEN AND UNEXPEC | AND THE SA E DISEASE A RDS AND STA TED DEATHS | ANITARY SUPERVIS PREVENTION; COND ATISTICS; AND, T AND PERFORMS AU | ION OF FOOD AN UCTS PROGRAMS HROUGH THE TOPSIES. IN |
| | | | | | | | | |
| | | ADOPTED | FULL-TIM | CURRENT MODIFIE | CHANGE FROM | FULL-TIME | | CHANGE FROM |
| | PPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITION: | 5 APPROPRIATIO | M (+/-) | POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| | ====================================== | | | | \$1,622,725 | | | |
| | | CE AND ALL OTHER CONTRACT EVALUA OR RELATIONS, GE DRMATION AND OPE ADMINISTRATIVE A IVE DELIVERY OF | AGENCY-V TION, MAI NERAL SEI RATIONS S ND POLIC PUBLIC HI | WIDE ADMINISTRAT NAGEMENT INFORMA RVICES, DATA PRO SITE SUPPORT WHI Y OVERSIGHT FOR EALTH SERVICES. | IVE SERVICES, I TION AND ANALYS CESSING, GENERA CH INCLUDES SEC ALL PROGRAMS AN | NCLUDING IN IS, MANAGEN L COUNSEL, URITY AND (D ADMINISTE | IFORMATICS AND MENT PLANNING, TAKECARE NY CUSTODIAL SERVIC | ES. |
| 02 DIS | EASE CONTROL - PS | \$99,291,049 | 1,225 | \$106,149,031 | \$6,857,982 | + 1,259 | \$104,694,868 | \$1,454,163 |
| | THE DIVISION OF DISEASE ACHIEVES THIS MISSION BY MARKETING, AND BY PROVII AND VACCINATIONS. | CONDUCTING DIS | EASE SUR | VEILLANCE, INVES | TIGATIONS, RESE | ARCH, HEALT | TH EDUCATION AND | · I |
| 03 FAM | ILY & CHILD HLTH AND HLTH | \$116,110,394 | 702 | \$124,890,076 | \$8,779,682 | + 738 | \$123,324,517 | \$1,565,559 |
| | THE DIVISION OF FAMILY A SERVICES, AND ENVIRONMEN REPRODUCTIVE HEALTH SERV EQUITY WORKS TO ENSURE A | NTS THAT SUPPORT /ICES AND WELL-E ALL NEW YORKERS | PHYSICAL EING OF L HAVE EQU: | L AND SOCIO-EMOT NEW YORK CITY FA ITABLE OPPORTUNI | IONAL HEALTH AN MILIES AND CHIL TIES TO ACHIEVE | D PROMOTE P DREN. THE THEIR FULI | PRIMARY AND CENTER FOR HEAL HEALTH POTENTI | TH AL. |
|)4 ENV | IRONMENTAL HEALTH - PS | \$63,743,475 | 1,047 | \$65,604,746 | \$1,861,271 | + 990 | \$71,389,992 | \$5,785,246 |
| | THE DEPARTMENT SEEKS TO THIS IS PRIMARILY DONE ' POISONING, WATER QUALIT' DEPARTMENT ALSO OVERSEES | THROUGH SURVEILI 7, VETERINARY AN 3 ANIMAL CARE CE | ANCE AND D PEST CO NTERS, PO | PREVENTION. OUT ONTROL, AND OTHE | REACH ADDRESSE R ENVIRONMENTAL NTER, AND THE H | S FOOD SAFE HEALTH CON EALTH ACADE | ETY, DAYCARES, NCERNS. THE | |
| 05 EAR | LY INTERVENTION - PS | \$16,365,281 | 237 | \$16,382,888 | | | \$16,535,963 | \$153,075 |
| | THE EARLY INTERVENTION I DEVELOPMENTAL DELAYS IN AT-RISK CHILDREN, ASSIST CHILDREN, REGARDLESS OF | PROGRAM IS A COM THEIR EFFORTS I IS AND EMPOWERS RACE, ETHNICITY | PREHENSI OREALIZI FAMILIES OR INCOL | VE PROGRAM THAT E THEIR FULL POT TO MEET THEIR C ME, TO SERVICES | SUPPORTS INFANT ENTIAL. IT MONI HILD'S AND THEI THROUGH THE PRC | S AND CHILI TORS THE DE R OWN NEEDS GRAM. | DREN WITH EVELOPMENT OF 5, AND ENTITLES | |
| 06 OFF | ICE OF CHIEF MEDICAL EXAM | | | \$64,884,096 | \$4,441,143 | + 741 | \$65,499,999 | \$615,903 |
| | THE OFFICE OF THE CHIEF CASUALTY OR SUICIDE, THI CUSTODY; OR OCCURRING II APPLICATION FOR CREMATI TO SUPPORT CRIMINAL INVI THE RETRIEVAL AND PROCES BURIAL. OCME CONTINUES | AT OCCUR SUDDENI N ANY SUSPICIOUS ON IS MADE. THE ESTIGATIONS. THE SSING OF DECEASE | R IS RESING WHEN IN OR UNUS OFFICE PI OFFICE A D BODIES | PONSIBLE FOR INV N APPARENT GOOD JAL MANNER. THE ROVIDES ADDITION ALSO MANAGES ALL ; ASSISTANCE WIT | HEALTH, WHEN UN OFFICE ALSO INV AL FORENSIC SER FUNCTIONS OF T H AUTOPSIES; AN | ATTENDED BY ESTIGATES I VICES, INCI HE CITY MON D BODY PREN | A PHYSICIAN; I DEATHS WHERE AN LUDING DNA TESTI RTUARY, INCLUDIN | N NG, G |
| 07 PRE | VENTION & PRIMARY CARE - 1 | \$12,902,356 | 204 | \$17,945,285 | \$5,042,929 | + 135 | \$13,428,885 | \$4,516,400 |
| | THE DIVISION OF PREVENT HIGH QUALITY HEALTH SER CONTROL IN NEW YORK CITY | /ICES AND INTROD | UCING IN | NOVATIVE SYSTEM | CHANGES THAT PR | OMOTE DISE | ASE PREVENTION A | |
| 08 MEN | TAL HYGIENE MANAGEMENT SEN | | | \$47,578,764 | \$1,068,120 | | | \$4,065,668 |
| | RESPONSIBLE FOR ADMINIST MENTAL HEALTH, INTELLECT ABUSE SERVICES. | TRATIVE SERVICES | TO SUPPO MENTAL D | ISABILITIES, ALC | OHOLISM, CHEMIC | TORING AND AL DEPENDEN | ICY AND SUBSTANC | E |
| 09 EPI | DEMIOLOGY - PS | | | \$17,823,815 | | | | \$215,812 |
| | THE DIVISION OF EPIDEMIC INCLUDING BIRTH AND DEAT | DLOGY IS RESPONS TH CERTIFICATES. | IBLE FOR | THE COMPILATION | AND DISSEMINAT | ION OF VITZ | AL STATISTICS, | |
| UB-TOTAL | PERSONAL SERVICES | \$486,621,013 | 5,767 | \$517,369,016 | \$30,748,003 | + 5,584 | \$520,922,012 | \$3,552,996 |

111 -- HEALTH ADMINISTRATION - OTPS \$103,605,982 \$118,445,820 \$14,839,838 + \$104,411,475 \$14,034,345 -

| | 816 | (CONT.) | DEPARTI A(| MENT OF H GENCY EXP | EALTH AND M ENSE BUDGET | ENTAL HYG: SUMMARY | IENE | | | | |
|--------------------------------|---|-----------------|-----------------------------------|---------------------------------|----------------------------|---------------------------------|--------------------------|------------------------------------|---------------------------------|--------------------------|---------------------------|
| | | | | | URRENT MODI | | | | PRELIMINARY BU | | |
| | PPROPRIATION | BU FOR | OPTED FU DGET BU FY 2019 PO | ULL-TIME UDGETED OSITIONS | APPROPRIA | 2019 CHANG ADC FION (- | GE FROM OPTED +/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | 020 CHAN MO N (| GE FROM DIFIED +/-) |
| | OTPS APPROPRIAT ADMINISTRATION | | | MATERIAL | S AND OTHER | SERVICES | REQUIRED | TO SUPPORT | HEALTH | | |
| 112 DISE | EASE CONTROL - OT OTPS APPROPRIAT SERVICES. | | 1,410,332 SUPPLIES, | MATERIAL | \$194,419,8 S AND OTHER | | | | \$173,249,509 DISEASE CONTRO | | ,170,378 - |
| 113 FAMI | ILY & CHILD HLTH OTPS APPROPRIAT HEALTH AND CENT | ION TO PURCHASE | | MATERIAL | \$66,389,1 S AND OTHER | | ,418,347 REQUIRED | | \$57,669,841 FAMILY AND CH | | ,719,282 - |
| 114 ENVI | IRONMENTAL HEALTH OTPS APPROPRIAT HEALTH SERVICES | ION TO PURCHASE | 9,830,830 SUPPLIES, | MATERIAL | \$34,586,9 S AND OTHER | | ,243,891 REQUIRED | | \$28,209,001 ENVIRONMENTAL | \$6 | ,377,938 - |
| 115 EARI | LY INTERVENTION - OTPS APPROPRIAT SERVICES. | | 1,804,926 SUPPLIES, | | \$201,846,1 S AND OTHER | | \$41,261 REQUIRED | | \$201,762,647 EARLY INTERVEN | NTION | \$83,540 - |
| 116 OFFI | ICE OF CHIEF MEDI OTPS APPROPRIAT EXAMINER OPERAT | ION TO PURCHASE | 8,229,262 SUPPLIES, | MATERIAL | \$24,707,4 S AND OTHER | | ,478,140 REQUIRED | | \$17,810,387 CHIEF MEDICAL | \$6 | ,897,015 - |
| 117 PREV | VENTION & PRIMARY OTPS APPROPRIAT PRIMARY CARE. | | | MATERIAL | \$65,211,4 S AND OTHER | | ,018,852 REQUIRED | | \$51,038,640 PREVENTION ANI | | ,172,858 - |
| 118 MENI | TAL HYGIENE MANAG OTPS APPROPRIAT OPERATIONS. | | 6,589,271 SUPPLIES, | MATERIAL | \$84,016,9 S AND OTHER | | ,427,720 REQUIRED | | \$66,185,208 MENTAL HYGIENI | | ,831,783 - |
| 119 EPII | DEMIOLOGY - OTPS OTPS APPROPRIAT SERVICES. | | 4,230,101 SUPPLIES, | MATERIAL | | 06 \$1, SERVICES | | | \$4,460,446 EPIDEMIOLOGY | | \$781,460 - |
| 120 MENT | TAL HEALTH PROVIDES FOR TH AND THROUGH INT | E PURCHASE OF M | | | | CONTRACTS | | UNTARY AGEN | | | ,976,358 + |
| 121 DEVE | ELOPMENT DISABILI PROVIDES FOR TH VOLUNTARY AGENC | E PURCHASE OF I | | L AND DEV | \$16,053,2 ELOPMENTAL | | \$525,660 IES SERVI | | \$12,392,650 CONTRACTS WITH | | ,660,604 - |
| 122 CHEN | MICAL DEPENDENCY PROVIDES FOR TH AGENCIES AND HO | E PURCHASE OF A | | | | SERVICES | | CONTRACTS W | | \$3 | ,789,829 + |
| SUB-TOTAL (| OTHER THAN PERSON | | 2,116,211 | | 1,253,115,8 | | ,999,590 ====== | | 1,176,152,785 | | ,963,016 - |
| TOTAL | DEPARTMENT | \$1,67 | 8,737,224 | 5,767 \$ | 1,770,484,8 | 17 \$91 | ,747,593 | + 5,584 \$ | 1,697,074,797 | \$73 | ,410,020 - |
| LESS INT | TRA-CITY SALES | | 5,225,408 | | \$17,492,3 | 50 \$12, | ,266,952 | + - | \$5,359,330 | \$12 | ,133,030 - |
| | OTAL DEPARTMENT | | 3,511,816 | | 1,752,992,4 | | ,480,641 | | 1,691,715,467 | | ,276,990 - |
| FUNDING SUN CITY H OTHER | | \$83 | 8,923,120 2,392,074 | | \$832,615,6 21,822,4 | 93 \$6 95 19 | ,307,427 ,430,421 | - + | \$846,866,913 1,534,126 | \$14 20 | ,251,220 + ,288,369 - |
| STATE FEDERA | AL - C.D. | 54 | 8,546,146 | | 584,411,6 | | ,865,528 | | 555,692,085 | | ,719,589 - |
| FEDERA TOTAL | AL - OTHER | | 3,650,476 3,511,816 | \$ | 314,142,5 1,752,992,4 | | ,492,119 ,480,641 | | 287,622,343 1,691,715,467 | | ,520,252 - ,276,990 - |
| | | | | | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$175,661,072 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$80,556,539 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$59,651,973 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 5,584 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 4,371 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1,164 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,129 WILL BE CITY FUNDED.

| | HEALTH AND HOSPITALS CORP |
|-----|-------------------------------|
| 819 | 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.

| | | CURRENT MODIFIE | | PRELIMINARY | |
|--|----------------------------------|---|------------------------|---|-------------------------|
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | CHANGE FROM ADOPTED | FULL-TIME BUDGETED POSITIONS APPROPRIATIO | CHANGE FROM MODIFIED |
| | | | | | |
| 001 LUMP SUM | \$717,541,868 | \$735,434,110 | \$17,892,242 | + \$998,284,769 | \$262,850,659 + |
| PROVIDES FOR ALL CITY PAY | MENTS TO THE (| CORPORATION. | | | I |
| | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$717,541,86 | | \$17,892,242 | + \$998,284,769 | \$262,850,659 + |
| TOTAL DEPARTMENT | \$717,541,868 | \$735,434,110 | \$17,892,242 | + \$998,284,769 | \$262,850,659 + |
| LESS INTRA-CITY SALES | \$88,976,59 | 5108,574,978 | \$19,598,381 | + \$86,993,921 | \$21,581,057 - |
| NET TOTAL DEPARTMENT | \$628,565,27 | \$626,859,132 | \$1,706,139 | - \$911,290,848 | \$284,431,716 + |
| | | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$625,676,37 | \$623,199,238 | \$2,477,133 | - \$910,993,848 | \$287,794,610 + |
| CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | 1,328,45 | 0 1,453,690 | 125,240 | + | 1,453,690 - |
| FEDERAL - C.D. FEDERAL - OTHER | 1,560,450 | 0 2,206,204 | 645,754 | + 297,000 | 1,909,204 - |
| TOTAL | \$628,565,27 | 1 \$626,859,132 | \$1,706,139 | - \$911,290,848 | \$284,431,716 + |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$37,791,943 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$197,650,168 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. HHC'S BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR AN ESTIMATED 36,010 FULL-TIME AND 1,262 FULL-TIME EQUIVALENT POSITIONS.

| | OFFIC | E OF ADMIN TRIALS & | HEARINGS | | |
|---|--|--|---|--|--|
| 820 | AGEI | NCI EAPENSE BUDGEI : | OMMARI | | |
| AGENCY FUNCTION: THE OFFICE OF ADMINISTRATIVE TRIALS NEW YORK. OATH HAS THE AUTHORITY TO ADDITIONALLY, OATH DELIVERS CONTINUI THROUGH ITS ADMINISTRATIVE JUDICIAL CENTER FOR CREATIVE CONFLICT RESOLUT | AND HEARINGS (OATH ACCEPT CASES FILE NG LEGAL EDUCATION INSTITUTE AND PROV: |) SERVES AS THE CEN D BY ANY CITY AGENC COURSES AND TRAINI | TRAL, INDEPENDENT AD 7, BOARD OR COMMISSI NG SERVICES TO THE C | MINISTRATIVE LAW COURT ON FOR EITHER TRIALS O ITY AND STATE ADMINIST | FOR THE CITY OF R HEARINGS. RATIVE JUDICIARY |
| | | | | | |
| | | CURRENT MODIF | 019 | PRELIMINARY B | 020 |
| | BUDGET BUDG | | CHANGE FROM FU ADOPTED BU | LL-TIME DGETED | CHANGE FROM MODIFIED |
| UNITS OF APPROPRIATION | | | LON (+/-) PO | SITIONS APPROPRIATIO | |
| 001 OFF OF ADM. TRIALS & HEARINGS | | | | | |
| LAW COURT. OATH HAS TWO DIVISION ADJUDICATES A W DISCIPLINE, RETENTION OF VIOLATIONS, CONTRACT DIS JUDGES. IN THE OATH HEAR AND PUBLIC SAFETY VIOLAT HEARINGS ON SUMMONSES IS THE PORT AUTHORITY OF NE HOLDS HEARINGS ON SUMMON VIOLATIONS OF THE CITY'S RESPONSIBLE FOR CONDUCTI (DCA) WHICH INCLUDES LIC THE PAID SICK LEAVE LAWS SERVICES TO THE CITY AND PROVIDES WORKPLACE MEDIA CONFLICT RESOLUTION. | IDE RANGE OF ISSUE: SEIZED VEHICLES, I PUTES AND HUMAN RIG INGS DIVISION, HEAI IONS THAT CAN BE F SUED BY THE TAXI A W YORK AND NEW JER SES ISSUED BY THE I HEALTH CODE AND O' ING ADJUICATIONS ON ENSING AND REGULAT STATE ADMINISTRAT | S REFERRED BY CITY 1 LICENSE AND REGULAT GHTS VIOLATIONS. OA: RINGS ARE CONDUCTED ILED BY 16 DIFFEREN ND LIMOUSINE COMMISS SEY FOR ALLEGED VIO DEPARTMENT OF HEALTI THER LAWS AFFECTING N ALL ENFORCEMENT AA ION OF BUSINESSES, 1 TH DELIVERS CONTINU: VE JUDICIARY THROUG | GENCIES. ITS CASELO DRY ENFORCEMENT, REA H TRIALS ARE CONDUC BY HEARING OFFICERS F CITY AGENCIES. ADD SION (TLC), THE CITY LATIONS OF TLC AND O H AND MENTAL HYGIENE HEALTH. AS OF AUGUS TIIONS BY THE DEPART ENFORCEMENT OF CONSU ING LEGAL EDUCATION H ITS ADMINISTRATIV. | AD INCLUDES EMPLOYEE L ESTATE AND LOFT LAW TED BY ADMINISTRATIVE ON ALLEGED QUALITY-OF ITIONALLY, OATH HOLDS 'S POLICE DEPARTMENT A THER CITY RULES. OATH (DOHMH). REGARDING AL (DOHM). REGARDING AL T 2016, OATH IS ALSO MENT OF CONSUMER AFFAI MER PROTECTIONS LAWS A COURSES AND TRAINING E JUDICIAL INSTITUTE A | LAW -LIFE ND ALSO LEGED RS ND |
| SUB-TOTAL PERSONAL SERVICES | \$35,579,340 ====== | 315 \$36,251,30 [°] | \$671,967 + | 315 \$38,133,646 ========== | \$1,882,339 + |
| 002 OFFICE OF ADMIN. TRIALS & HEA | \$14,013,401 | \$13,821,403 | \$192,000 - | \$14,247,780 | \$426,379 + |
| OTHER THAN PERSONAL SERV SERVICES REQUIRED TO SUB | ICES IS THE UNIT OF PORT THE OPERATIONS | F APPROPRIATION USEI S OF THE AGENCY. | TO PURCHASE SUPPLI | | 1 |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$14,013,401 | \$13,821,403 | \$192,000 - | \$14,247,780 ============ | \$426,379 + |
| TOTAL DEPARTMENT | | | \$479,967 + | 315 \$52,381,426 | \$2,308,718 + |
| NET TOTAL DEPARTMENT | \$49,592,741 | | | | |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$49,592,741 | \$50,072,70 | 3 \$479,967 + | \$52,381,426 | \$2,308,718 + |
| TOTAL | \$49,592,741 | | | | \$2,308,718 + |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,124,581 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,394,314 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 315 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 315 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 183 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 183 WILL BE CITY-FUNDED.

| | 826 | DEPA | RTMENT OI GENCY EXI | F ENVIRONMENTAL PENSE BUDGET SU | PROTECT. MMARY | | |
|---|--|---|---|---|--|--|---|
| AGENCY FUNC DESIGN: SOURCES AND STORM AND SI RELATED TO ' LABORATORIES FOR NOISE AN | | CONSTRUCTS AND INTAINS WATER QU CATCH BASINS TO INCLUDING FOURTE NEW FACILITIES SEPONDS TO HAZAF | MAINTAINS ALITY, DI PREVENT EN WASTEU AND UPGRA | S THE CITY'S EX ESIGNS, COORDIN FLOODING AND S WATER TREATMENT ADES EXISTING P ERIAL INCIDENTS | ISTING WATER SU ATES CONSTRUCTI EWER BACK-UPS. (PLANTS, DEWATE) LANTS. ENFORCES | PPLY SYSTEM AND PLANS NE ON OR CONSTRUCTS, OPERAT DERATES AND MAINTAINS 2 RING FACILITIES, PUMPING REGULATIONS FOR AIR ANI | EW WATER SUPPLY ES AND MAINTAINS ALL FACILITIES S STATIONS AND O WATER QUALITY AN |
| | | | (| CURRENT MODIFIE | D BUDGET | PRELIMINARY | BUDGET |
| UNITS OF API | | BUDGET E FOR FY 2019 F | ULL-TIME UDGETED OSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS APPROPRIATI | CHANGE FROM MODIFIED ION (+/-) |
| | UTIVE AND SUPPORT | \$37,141,455 | | \$37,618,424 | | | |
| | PERSONAL SERVICE COST THA LONG RANGE PLANS AND STRA THE ENTIRE DEPARTMENT. TH AND BUILDING MAINTENANCE | AT MANAGES AND D ATEGIES FOR THE HESE FUNCTIONS I | IRECTS TI DEPARTMEN | HE ENTIRE DEPAR NT. THE ADMINIS ERSONNEL, BUDGE | IMENT; SETS PO IRATIVE BUREAU ING, PAYROLL, | LICIES AND DEVELOPS SHOP PROVIDES SUPPORT SERVICE PURCHASING, AUDITING, VE | RT AND STO |
| 002 ENVII | RONMENTAL MANAGEMENT | \$29,062,487 | 457 | \$31,802,110 | \$2,739,623 | + 302 \$21,434,504 | \$10,367,606 |
| | PERSONAL SERVICE COST FOR REGULATIONS AND INCINERAT INTO COMPLIANCE WITH SIP, EMERGENCIES WHERE HAZARDO | FOR PERMITS. THE , REVIEWS ENVIRC DUS MATERIALS AF | STAFF AD | LSO DEVELOPS PO IMPACT STATEMEN IED AND MONITOR | LICY AND PROGRAM IS, AND RESPOND 5 DISPOSAL PROC | MS DESIGNED TO BRING THE 5 TO COMPLAINTS, THREATS EDURES. | |
| 003 WATE | R SUP. & WASTEWATER COLL | \$206,755,541 | 2,637 | \$210,764,328 | \$4,008,787 | + 2,628 \$214,066,475 | \$3,302,147 |
| | PERSONAL SERVICE COST FOR FIELD FORCE OPERATIONS AN ALSO INCLUDED FOR THE PLA | ND OVERSIGHT OF ANNING OF NEW WA | THE UPSTA TER SUPPI | ATE WATERSHED (LY SOURCES AND | INCLUDING RESER TRANSMISSION SY: | VOIRS AND DAMS). FUNDING STEMS. | ; IS |
| 007 CENTI | RAL UTILITY | \$81,192,035 | 977 | \$82,546,900 | \$1,354,865 | ⊧ 977 \$86,398,74 <u>5</u> | \$3,851,845 |
| | PERSONAL SERVICE COST FOR IMPLEMENTATION OF THE UNI FUNDING FOR THE MANAGEMEN THE DEPARTMENT'S OPERATIO | IVERSAL METERING NT OF CONSTRUCTI DNS. | ON, RECO | , AND ENFORCEMEN | NT OF WATER USE UPGRADING OF TI | REGULATIONS. ALSO INCLU HE INFRASTRUCTURE RELATE | ED TO |
| 008 WASTI | EWATER TREATMENT | \$191,758,409 | | | | + 1,842 \$194,185,470 | \$1,150,652 |
| | PERSONAL SERVICE COST FOR SEWAGE, INCLUDING FOURTER LABORATORIES. FUNDING IS | EN WASTEWATER TR | EATMENT 1 | PLANTS, DEWATER | ING FACILITIES, | PUMPING STATIONS, AND | |
| SUB-TOTAL PI | ERSONAL SERVICES | \$545,909,927 ====== | 6,359 | \$555,766,580 ====== | \$9,856,653 ====== | + 6,195 \$554,562,010 ========= | \$1,204,570 ========= |
| 004 UTIL: | ITY - OTPS | \$665,004,607 | | \$674,372,179 | \$9,367,572 · | \$668,548,445 | \$5,823,734 |
| | OTPS APPROPRIATION TO PUP WHICH INCLUDE THE WATER S | SUPPLY & WASTEWA | TER COLLI | ECTION, CENTRAL | RVICES REQUIRED UTILITY, AND WA | ASTEWATER TREATMENT FUNC | ATIONS TIONS. |
| | RONMENTAL MANAGEMENT -OTP | \$113,630,503 | | \$153,945,836 | \$40,315,333 | \$32,112,552 | \$121,833,284 |
| | OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. | | | | | | |
| 006 EXECT | UTIVE & SUPPORT-OTPS | \$63,313,065 | | \$66,645,882 | \$3,332,817 | + \$61,490,056 | \$5,155,826 |
| l | OTPS APPROPRIATION TO PUP SUPPORT OPERATIONS. | CHASE SUPPLIES, | MATERIA | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT EXECUTIVE AN | |
| SUB-TOTAL O | THER THAN PERSONAL SERVIC | \$841,948,175 | | \$894,963,897 | \$53,015,722 | | \$132,812,844 |
| TOTAL 1 | DEPARTMENT | \$1,387,858,102 | 6,359 | \$1,450,730,477 | \$62,872,375 · | + 6,195 \$1,316,713,063 | \$134,017,414 |
| LESS INTI | RA-CITY SALES | \$1,079,629 | | \$2,266,324 | \$1,186,695 | \$1,079,629 | \$1,186,695 |
| | TAL DEPARTMENT | \$1,386,778,473 | | \$1,448,464,153 | \$61,685,680 · | | |
| FUNDING SUMI CITY FU | | \$1,227,937,014 | | \$1,233,720,253 | \$5,783,239 | \$1,238,512,246 | \$4,791,993 |
| | CATEGORICAL L FUNDS - I.F.A. | 66,641,057 | | 8,094,373 67,997,809 | 8,094,373 1,356,752 | + 70,019,979 | 8,094,373 2,022,170 |
| CAPITA | | | | | | | |
| CAPITA STATE FEDERA | L - C.D. L - OTHER | 92,049,435 150,967 | | 1,127,403 130,441,205 7,083,110 | 1,127,403 · 38,391,770 · 6,932,143 · | + 611,673 | 129,829,532 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$217,493,999 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$89,820,316 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$50,197,272 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 6,195 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 286 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 183 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

| | 827 | | AGENCY EXP | ENT OF SANITATI ENSE BUDGET SUM | MARY | | | |
|--|--|---|--|---|---|--|---|---|
| GENCY FU THE DEPA ND PRIVA ALE TO F RIVATE C EVELOPME ELATES T | UNCTION: ARTMENT SWEEPS, CLEANS, S ATELY-OWNED LOTS OF REFUS PUBLIC AND PRIVATE MARKET COMPANIES FOR EXPORT OF R ENT AND IMPLEMENTATION OF TO SANITARY CODE VIOLATIO | CALTS AND SANDS THE EE; REMOVES ICE AND S; OPERATES, MAINT. MEFUSE TO OUT-OF-CI THE SOLID WASTE M. NS. | STREETS; SNOW FROM AINS AND U TY FACILIT ANAGEMENT | REMOVES AND DIS THE STREETS; C SES EQUIPMENT; IES; MANAGES TH PLAN; AND ENFOR | POSES OF REFUS DLLECTS RECYCL OPERATES MARI E CLOSURE OF T CES THE CITY'S | E AND STREE ABLES AND P NE TRANSFER HE FRESH KI HEALTH AND | T SWEEPINGS; CLE REPARES THEM FOR STATIONS; CONTR LLS LANDFILL; MA ADMINISTRATIVE | ANS CITY-OWNEI PROCESSING AI ACTS WITH NAGES THE CODE AS IT |
| | | | | | | | PRELIMINARY BUD | |
| | | ADOPTED | FULL-TIME | FOR FY 201 | 9 CHANGE FROM | | FOR FY 202 | CHANGE FROM |
| NITS OF | APPROPRIATION | BUDGET | BUDGETED | APPROPRIATION | ADOPTED (+/-) | BUDGETED | APPROPRIATION | MODIFIED (+/-) |
| | | | | | | | | |
| 01 EX | XECUTIVE ADMINISTRATIVE | | | | | | | \$1,582,749 |
| | FORMULATES POLICY AND ADMINISTERS ABSENCE C CAPITAL CONTRACTS; PR ENFORCEMENT. | CONTROL PROGRAMS; P | LANS FOR C | HANGES IN DEPAR | TMENT OPERATIO | NS; OVERSEE | S ENGINEERING AN | |
| 02 CI | LEANING & COLLECTION COLLECTS RESIDENTIAL CLEANS STREETS AND SI SAFETY PROCEDURES; TR DISTRICTS, WHICH REFL INTO SEVEN BOROUGH CO | GARBAGE; RECOVERS : DEWALKS; REMOVES A AINS THE UNIFORMED LECT THE BOUNDARIES MMANDS. | RECYCLABLE BANDONED V WORKFORCE OF THE 59 | MATERIAL; PROM EHICLES FROM TH MOST PERSONNE | OTES WASTE PRE E CITY'S STREE L ARE ASSIGNED DS. THE SANITA | VENTION, RE TS; INFORMS TO ONE OF TION DISTRI | EMPLOYEES OF 59 SANITATION CTS ARE ORGANIZE | G; |
| 03 WA | ASTE DISPOSAL | | | | | | \$37,268,558 | \$302,632 |
| | MANAGES THE REFUSE CO EXPORT VENDORS FOR DI FACILITIES, AND IMPLE UNIFORMED WORKERS AND | LLECTED BY THE DEP SPOSAL; OPERATES A MENTS THE CLOSURE CIVILIAN TRADE PE | ARTMENT AN ND MAINTAI ACTIVITIES RSONNEL. | D BY OTHER CITY NS THE DEPARTME OF THE FRESH K | DEPARTMENTS T NT'S TRANSFER ILLS LANDFILL | HROUGH CONT STATIONS, C WITH A COMB | RACTS WITH PRIVA OMPOSTING INATION OF | TE |
| 04 BU | UILDING MANAGEMENT | \$26,538,496 | | | | | \$26,742,589 | \$88,057 |
| | MAINTAINS DISTRICT GA FOR FACILITY MAINTENA | RAGES, BOROUGH AND | CENTRAL R MAINTENAN | EPAIR FACILITIE CE PROGRAMS. | | | | |
| 05 BU | UREAU OF MOTOR EQUIP | | | | | | | |
| | SERVICES A FLEET OF O AND RECYCABLES. PERSO FACILITIES AND THE CE AGENCIES THROUGH THE | NNEL, WHO ARE PRIM INTRAL REPAIR SHOP FLEET CONSOLIDATIO | ARILY TRAD (CRS). AD N INITIATI | ES TITLES, ARE DITIONALLY SERV VE. | ASSIGNED TO GA ICES HEAVY DUT | RAGES, BORO Y VEHICLES | UGH REPAIR FOR OTHER CITY | |
| .07 SN | NOW BUDGET-PS | \$57,055,443 | | | | | \$63,963,238 | \$6,907,795 |
| | FUNDS OVERTIME FOR UN MAINTAIN SNOW REMOVAL ESTABLISHED BY SECTIO | VEHICLES. ANNUAL | ALLOCATION | FOR UNITS OF A | PPROPRIATION 1 | 07 AND 113 | | o |
| UB-TOTAL | L PERSONAL SERVICES | \$1,014,497,601 ======= | | 1,017,642,458 | | | 1,035,351,514 | |
| | | | | | | | | |
| .06 EX | XEC & ADMINISTRATIVE-OTPS OTPS APPROPRIATION TO ADMINISTRATIVE OPERAT | PURCHASE SUPPLIES | | \$101,756,808 S AND OTHER SER | | | \$104,543,314 EXECUTIVE AND | \$2,786,506 |
| 09 CT | LEANING & COLLECTION-OTPS | ¢32 190 761 | | \$34 450 890 | \$2 260 129 | _ | ¢25 073 331 | ¢8 477 559 |
| 09 CI | OTPS APPROPRIATION TO COLLECTION OPERATIONS | PURCHASE SUPPLIES | , MATERIAL | S AND OTHER SER | VICES REQUIRED | TO SUPPORT | | |
| | · | | | | | | | ⁻ |
| 10 WA | ASTE DISPOSAL-OTPS | | | | | | \$527,557,705 | |
| | OTPS APPROPRIATION TO OTHER SERVICES REQUIR | | | | | | | |
| | | ¢4 150 000 | | \$4,701,411 | \$521,472 | + | \$4,179,939 | \$521,472 |
| .11 BU | UILDING MANAGEMENT-OTPS | \$4,1/9,939 | | | | | | |
| 11 BU | UILDING MANAGEMENT-OTPS OTPS APPROPRIATION TO MANAGEMENT OPERATIONS | PURCHASE SUPPLIES | | | | TO SUPPORT | BUILDING | |
| | OTPS APPROPRIATION TO MANAGEMENT OPERATIONS | <pre>purchase supplies \$ \$ \$ 23,823,893</pre> | , MATERIAL | S AND OTHER SER \$26,487,188 | VICES REQUIRED \$2,663,295 | + | \$26,281,761 | |

| | :======================= ית | ETARTMENT OF SANITATI | | | |
|--|--------------------------------|------------------------------|-------------------------------|------------------------|-----------------------------|
| 827 (CONT.) | AGEN | ICY EXPENSE BUDGET SUM | MARY | | |
| | | | | | |
| | | CURRENT MODIFIED | BUDGET 9 CHANGE FROM FU | PRELIMINARY BU | IDGET 20 CHANGE FROM |
| | BUDGET BUDG | ETED | ADOPTED BU | DGETED | MODIFIED |
| UNITS OF APPROPRIATION | FOR FY 2019 POSI | TIONS APPROPRIATION | (+/-) PO | SITIONS APPROPRIATION | 1 (+/-) |
| | | | | | |
| APPROPRIATION FOR SALT AN APPROPRIATION 107 AND 113 | | | | | |
| AS AMENDED. | COMBINED IS ESTAB. | SLISHED BY SECTION 103 | , PARAGRAPH C OF | THE NEW FORK CITI CHAR | ER, |
| | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$728,601,314 | \$735,238,787 | \$6,637,473 + | \$736,405,120 | \$1,166,333 + |
| TOTAL DEPARTMENT | \$1,743,098,915 9, | 959 \$1,752,881,245 | \$9,782,330 + | 10,029 \$1,771,756,634 | \$18,875,389 + |
| LESS INTRA-CITY SALES | \$12,387,495 | \$13,807,182 | \$1,419,687 + | \$13,512,894 | \$294,288 - |
| NET TOTAL DEPARTMENT | \$1,730,711,420 | \$1,739,074,063 | \$8,362,643 + | \$1,758,243,740 | \$19,169,677 + |
| FUNDING SUMMARY | | | | | |
| | \$1,724,591,778 750,000 | \$1,731,150,653 1,115,518 | \$6,558,875 + 365,518 + | \$1,751,843,175 | \$20,692,522 + 365,518 - |
| CAPITAL FUNDS - I.F.A. | 5,344,642 | 5,481,056 | 136,414 + | 5,650,565 | 169,509 + |
| STATE Federal - C.D. | 25,000 | 866,279 | 841,279 + | | 866,279 - |
| FEDERAL - OTHER | | 460,557 | 460,557 + | | 460,557 - |
| TOTAL | \$1,730,711,420 | \$1,739,074,063 | \$8,362,643 + | \$1,758,243,740 | \$19,169,677 + |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$437,624,390 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$320,019,164 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$331,844,143 ARE APPROPRIATED IN THE DEET SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 10,029 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 9,971 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 392 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 392 WILL BE CITY FUNDED.

| 829 | | AGENCY EXP | NTEGRITY COMMIS | IMARY | | | |
|---|---|--|--|---|--|---|---|
| AGENCY FUNCTION: REGULATES AND MONITORS THE PRIV STABLISHES STANDARDS FOR THE ISSUAN NUDUSTRIES, AREAS AND MARKETS IT REG DUCATES REGULATED BUSINESSES AND MED | CE, DENIAL, SUS ULATES; INVEST MBERS OF THE PU | SPENSION AN IGATES OR C JBLIC; AND | D REVOCATION OF CONDUCTS STUDIES ESTABLISHES FEE | F LICENSES AND N S OF ANY MATTER SS AND IMPOSES F | MONITORS THI WITHIN ITS FINES OR PEI | E CONDUCT OF LIC JURISDICTION; Z NALTIES. | CENSEES IN THE ADVISES OR |
| | | c | URRENT MODIFIED | BUDGET | | PRELIMINARY BU | DGET |
| NITS OF APPROPRIATION | | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED U (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | | | | | | \$6,619,630 | |
| RESPONSIBLE FOR THE OPERA CARTER LICENSING, PUBLIC ALLEGATIONS. | | | | | | | |
| UB-TOTAL PERSONAL SERVICES | \$5,763,739 | 9 89 | \$6,035,632 | \$271,893 · | + 92 | \$6,619,630 | \$583,998 |
| | | = | | | =: | | |
| 02 OTHER THAN PERSONAL SERVICES | \$2,880,133 | 3 | \$2,961,781 | \$81,648 + | + | \$2,658,331 | \$303,450 |
| | \$2,880,133 | 3 | \$2,961,781 | \$81,648 + | + | \$2,658,331 | \$303,450 |
| 02 OTHER THAN PERSONAL SERVICES | \$2,880,133 RCHASE SUPPLIES | 3 5, MATERIAL | \$2,961,781 S AND OTHER SER | \$81,648 + | + TO SUPPORT | \$2,658,331 | \$303,450 DNS. \$303,450 |
| 02 OTHER THAN PERSONAL SERVICES | \$2,880,133 RCHASE SUPPLIES \$2,880,133 | 3 5, MATERIAI | \$2,961,781 S AND OTHER SEF \$2,961,781 | \$81,648 - | + TO SUPPORT + == | \$2,658,331 AGENCY OPERATIO \$2,658,331 | \$303,450 DNS. \$303,450 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC | \$2,880,133 RCHASE SUPPLIES \$2,880,133 | 3 3, MATERIAL 3 2 89 | \$2,961,781 S AND OTHER SEF \$2,961,781 | \$81,648 - NICES REQUIRED \$81,648 - \$81,648 - \$353,541 - | + TO SUPPORT + =: + 92 | \$2,658,331 AGENCY OPERATIO \$2,658,331 | \$303,450 DNS. \$303,450 \$280,548 |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU GUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT CITY FUNDS OTHER CATEGORICAL CAPFTAL FUNDS - I.F.A. | \$2,880,133 RCHASE SUPPLIES \$2,880,133 \$8,643,873 \$8,643,873 | 3 3, MATERIAI 3 2 89 2 | \$2,961,781 S AND OTHER SER \$2,961,781 \$8,997,413 \$8,997,413 | \$81,648 EVICES REQUIRED \$81,648 \$353,541 \$353,541 | + TO SUPPORT + =: + 92 + | \$2,658,331 AGENCY OPERATIO \$2,658,331 \$9,277,961 \$9,277,961 | \$303,450 DNS. \$303,450 \$280,548 \$280,548 |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$2,880,133 RCHASE SUPPLIES \$2,880,133 \$8,643,873 \$8,643,873 | 3 3, MATERIAI 3 2 89 2 | \$2,961,781 S AND OTHER SER \$2,961,781 \$8,997,413 \$8,997,413 \$8,746,714 | \$81,648 EVICES REQUIRED \$81,648 \$353,541 \$353,541 | + TO SUPPORT + =: + 92 -: + | \$2,658,331 AGENCY OPERATIO \$2,658,331 \$9,277,961 \$9,277,961 | \$303,450 DNS. \$303,450 \$280,548 \$280,548 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,914,288 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$968,340 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 92 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 92 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

| | 836 | | AGENCY EXI | IMENT OF FINANC PENSE BUDGET SU | MMARY | | | |
|--|--|--|--|--|--|---|--|---|
| ENCY FUNC COLLEC THE CITY D ADMINIS NEW YORK RTGAGES, 1 NTRACTS FC PIES AND (| TION: TS ALL TAXES, ASSESSMENTS, TREASURY; PROVIDES FOR RE TERS THE VARIOUS EXCISE, J FOR THE PURPOSE OF ESTABL EASES, SATISFACTION OF MG R CONDITIONAL SALE OF PER PFFICIAL SEARCHES; COLLEG | ARREARS AND O CEIPT AND SAFE NCOME AND EARN ISHING A BASE RTGAGES AND AL SONAL PROPERTY TS PARKING VIO | THER SUMS KEEPING OJ INGS TAX J FOR LOCAL L OTHER IJ ; COLLECTS LATION FIJ | DUE TO THE CIT F ALL MONIES OF LAWS; INSPECTS TAXATION IN AC NSTRUMENTS AFFE S FEES FOR RECO NES; AND ENFORC | Y; PROVIDES SAFI THE COURT FUNDS AND EVALUATES AN CORDANCE WITH AN CTING TITLE TO F RDING INSTRUMENT ES CIVIL LAW TH | EXEEPING OF 3 AND ALL O NUALLY ALL PLICABLE L REALTY, INC 25 AND MORT COUGH THE O | ALL MONIES PA: THER TRUST FUNI REAL PROPERTY GGAL CRITERIA; LUDING CHATTEL BAGE TAX. ISSUI FFICE OF THE SI | ID INTO AND O DS; SUPERVISE WITHIN THE C RECORDS DEED MORTGAGES AN ES CERTIFIED LERIFF. |
| | | | | | D BUDGET 19 | | | |
| | | ADOPTED BUDGET | FULL-TIME BUDGETED | | 19 CHANGE FROM ADOPTED | FULL-TIME | FOR FY 20 | CHANGE FROM MODIFIED |
| | PROPRIATION | FOR FY 2019 | POSITIONS | APPROPRIATIO | N (+/-) | POSITIONS | APPROPRIATION | 1 (+/-) |
| 1 ADMII | NISTRATION & PLANNING TO MANAGE AND SUPERVISE I TAX POLICY INITIATIVES; I BUDGETING, PURCHASING, RU INVESTMENT) FUNCTION; ANI BUREAU OF HEARINGS RELATI | O PLAN AND COO MAN RESOURCES TO OPERATE TH NG TO NON-PROP | CY; TO DI RDINATE SI AND PAYRO E TECHNOLO ERTY TAX 2 | RECT AND IMPLEM UPPORT SERVICES LL; TO OVERSEE OGY SOLUTIONS G ASSESSMENTS. | ENT SERVICES IN FOR AGENCY-WID THE CITY'S TREAS ROUP, THE BUREAU | ORMATION S OPERATION SURY (CASH-1 J OF CONCIL | STEMS; TO PROD S INCLUDING FLOW MANAGEMENT LATION AND THE | |
| 2 OPERA | | | | | \$2,083,043 - | | | \$3,120,91 |
| | TO PROCESS TAX RETURNS, F CHARGES; TO COLLECT INCC FROM THE UNDERGROUND ECON PUBLIC. | EMITTANCES, RE | FUNDS AND TAXES; TO | BILLS; TO BILL CONDUCT COMPUT | AND COLLECT THE | E REAL ESTA | TE LEVY AND REI | LATED |
| 3 PROPI | SRTY | \$30,665,797 | 510 | \$28,890,656 | \$1,775,141 - | - 499 | \$30,871,879 | \$1,981,22 |
| | TO DETERMINE THE TAXABLE OVERSEE THE COMPUTER ASSI ASSESSING RESIDENTIAL, CC TITLE AFFECTING REAL AND | VALUE OF MORE STED MASS APPR MMERCIAL AND I PERSONAL PROPE | THAN 900,0 AISAL SYS NDUSTRIAL RTY; AND 3 | 000 PARCELS OF IEM (CAMA) TO E PROPERTIES; TO TO SUPERVISE TH | CLASS I - IV REA NHANCE DATA COLI RECORD, FILE AN E ACTIVITIES OF | L ESTATE I LECTION AND D PRESERVE THE CITY R | N THE CITY; TO ACCURACY IN INSTRUMENTS OF EGISTER. | I |
| AUDI | r | \$33,050,468 | 470 | \$30,923,549 | \$2,126,919 - | 482 | \$35,289,935 | \$4,366,38 |
| | TO EXAMINE BUSINESS, INCO TAXES AND SEEKING CIVIL O TAX, PERSONAL AND CORPORA CONDUCT INVESTIGATIONS AN | RIMINAL PENALT TE TAXES, SALE ID HANDLE THE C | IES WHERE S TAX, UT IVIL AUDI | APPROPRIATE; T ILITY TAX, AND I OF THE CITY C | O PERFORM VARIOU UNINCORPORATED IGARETTE, BEER A | IS AUDITS I AND EXCISE AND LIQUOR | NCLUDING THE BA TAXES; AND TO FAXES. | ANK |
| 5 LEGAI | L | \$7,261,569 | 81 | \$7,096,742 | \$164,827 - | 81 | \$7,372,851 | \$276,10 |
| | TO DRAFT LEGISLATION AND FINANCE AS WELL AS ADVISI CONTESTING A TAX DEFICIEN CONTRACTS AND REPRESENT 1 VAULT CHARGES. | NG THE PUBLIC | OF THE AGI A REFUND (| LEGAL ADVICE O ENCY'S POSITION CLAIM; AND TO R | N CITY TAX MATTH S; TO PROCESS AI EVIEW LEGISLATIV | ERS TO OTHE L PETITION VE PROPOSAL | 5 FOR HEARINGS 5, PREPARE | |
| PARK | ING VIOLATIONS BUREAU | \$10,922,645 | 70 | \$11,000,406 | \$77,761 + | - 70 | \$11,517,896 | \$517,49 |
| | TO CONDUCT HEARINGS AND C IMPOUND VEHICLES TOWED FO REDEEM OR AUCTION IMPOUND | COLLECT FINES F DR ILLEGAL PARK DED VEHICLES. | OR PARKING ING OR ID | G SUMMONSES FRO ENTIFIED UNDER | M PRIVATE, RENTA | AL AND COMMI | ERCIAL OWNERS; PROGRAMS; AND | TO TO |
| 9 СІТҮ | SHERIFF | \$21,762,417 | 263 | \$20,050,464 | \$1,711,953 - | - 263 | \$22,462,918 | \$2,412,45 |
| | TO ENFORCE CIVIL LAW JUDG LAWS AND RULES OF NEW YOR SEIZURES OF PROPERTY, POS | RK STATE; AND T | O SERVE CO | OURT ORDERS AT | THE BEHEST OF JU | PECIFIED IN JDGMENT CRE | THE CIVIL PRAC DITORS RELATED | TICE TO |
| 3-TOTAL PI | ERSONAL SERVICES | \$170,833,862 ====== | | \$162,373,447 ====== | \$8,460,415 - ======= | · 2,210 =: | \$180,033,067 | |
| L ADMII | NISTRATION-OTPS | \$70,298,756 | | \$79,915,872 | \$9,617,116 - | | \$68,357,015 | \$11,558,85 |
| | OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS | | , MATERIA | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | EXECUTIVE AND | |
| OPER/ | ATIONS-OTPS OTPS APPROPRIATION TO PUP OPERATIONS. | \$36,836,721 CHASE SUPPLIES | | | \$1,050,886 - | | \$37,736,721 Payment | \$150,88 |
| • PROPI - | ERTY-OTPS OTPS APPROPRIATION TO PUB | \$3,982,291 CHASE SUPPLIES | | \$4,181,405 LS AND OTHER SE | | | \$4,053,291 PROPERTY | \$128,11 |
| | OPERATIONS. | | | | | | | |

| | 836 | (CONT.) | | AGENCY EXP | MENT OF FINANCE ENSE BUDGET SUM | MARY | | | |
|-----------------------------|--|------------|-----------------------|------------------------------------|------------------------------------|---------------------------------|------------------------------------|----------------|----------------------------------|
| | | | | | URRENT MODIFIED | | | PRELIMINARY BU | |
| | PPROPRIATION | | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| | OTPS APPROPRIAT | ION TO PUR | CHASE SUPPLIES | , MATERIAL | S AND OTHER SER | VICES REQUIRED | TO SUPPORT | AUDIT OPERATIO | NS. |
| 5 LEG# | AL-OTPS | | \$82,790 | | \$117,491 | \$34,701 - | ÷ | \$82,790 | \$34,701 |
| I | OTPS APPROPRIAT | ION TO PUR | CHASE SUPPLIES | , MATERIAL | S AND OTHER SER | VICES REQUIRED | TO SUPPORT | LEGAL OPERATIO | NS. |
| 7 PARF | ING VIOLATIONS B | UREAU OTP | \$1,453,198 | | \$1,381,833 | \$71,365 · | - | \$1,453,198 | \$71,365 |
| | OTPS APPROPRIAT BUREAU OPERATIO | | | • | S AND OTHER SER | ~ ~ | | | ION |
| 9 CITY | SHERIFF-OTPS | | \$19,098,378 | | \$19,098,378 | | | \$19,135,802 | \$37,424 |
| | OTPS APPROPRIAT OPERATIONS. | ION TO PUR | CHASE SUPPLIES | , MATERIAL | S AND OTHER SER | VICES REQUIRED | TO SUPPORT | CITY SHERIFF | |
| B-TOTAL (| OTHER THAN PERSON | AL SERVIC | \$132,676,214 | | \$143,456,666 ======= | \$10,780,452 · | • = | \$131,762,897 | \$11,693,769 |
| TOTAL | DEPARTMENT | | \$303,510,076 | 2,198 | \$305,830,113 | \$2,320,037 - | + 2,210 | \$311,795,964 | \$5,965,851 |
| s INI | TRA-CITY SALES | | \$4,838,918 | | \$4,905,370 | \$66,452 - | + _ | \$4,838,918 | \$66,452 |
| NET TO | DTAL DEPARTMENT | | \$298,671,158 | | \$300,924,743 | \$2,253,585 - | ÷ | \$306,957,046 | \$6,032,303 |
| DING SUN CITY H OTHER | UNDS CATEGORICAL | | \$298,233,658 | | | | | \$306,519,546 | |
| STATE FEDERA | AL FUNDS - I.F.A. AL - C.D. AL - OTHER | | 437,500 | | 437,500 | | | 437,500 | |
| TOTAL | | | \$298 671 158 | | \$300,924,743 | \$2 253 585 - | • | \$306 957 046 | \$6 032 303 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$60,976,664 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,721,222 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2,210 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2,198 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 72 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY FUNDED.

| 841 | DEPAR AGENCY | TMENT OF TRANSPORT | ATION MMARY | | |
|--|--|--|---|---|---|
| AGENCY FUNCTION: PROVIDES OVERALL POLICY GUIDAN NEEDS OF THE CITY WITH RESPECT TO A SUPERVISES THE EXECUTION AND MANAGE AND REGULATIONS CONCERNING VEHICULA MAINTAINS AND REPAIRS ROADS, STREET AND REVIEWS PLANS AND RECOMMENDATIO WITHIN THE CITY; COORDINATES PLANNI RECOMMENDATIONS TO THE MAYOR AND OT THE CITY. | CE AND DIRECTION FOR A LL MEANS OF TRANSPORTA MENT OF THESE PROGRAMS R PARKING; COLLECTS PA S, HIGHWAYS, PARKWAYS, NS WITH RESPECT TO FAC NG OF VARIOUS FORMS OF HER CITY, STATE, FEDER | ALL TRANSPORTATION TION AND PREPARES S ASSISTS IN REGUL RKING METER REVENU BRIDGES, AND TUNN TLITIES FOR ALL FO MASS TRANSPORTATI TAL OR REGIONAL AUT | MATTERS OF CONCER PROGRAMS AND PRIO ATING TRAFFIC IN E; MAINTAINS STRE ELS; MAINTAINS AN RMS OF TRANSPORTA ON WITHIN THE CIT HORITIES OR AGENC | N TO THE CITY OF NEW YOF RITIES DESIGNED TO MEET THE CITY; ASSISTS IN ENE ET LIGHTING SYSTEM; CONS D OPERATES ALL CITY FERE TION TO BE CONSTRUCTED. Y, WHETHER OR NOT CITY C IES CONCERNING THE MASS | RK; ANALYZES THE SUCH NEEDS; FORCING THE LAWS TTRUCTS, LIES; PREPARES OR OPERATED DPERATED; MAKES TRANSIT NEEDS OF |
| | | CURRENT MODIFIE | D BUDGET | PRELIMINARY BU ULL-TIME UDGETED OSITIONS APPROPRIATION | JDGET |
| UNITS OF APPROPRIATION | FOR FY 2019 POSITI | ONS APPROPRIATIO | N (+/-) P | OSITIONS APPROPRIATION | MODIFIED N (+/-) |
| MANAGES AND DIRECTS THE | \$57,410,491 72 ENTIRE DEPARTMENT; FO | RMULATES POLICY, C | OORDINATES ACTIVI | TIES AND PROVIDES GENER | AL |
| SUPPORT SERVICES INCLUD SERVICES, PRINTING, TRA ADDITION, PERFORMS COMM SURVEYS; OVERSEES THE A | INING, AUDITING, VEHIC UNITY RELATIONS, DISTR PPROVAL PROCESS AND MO | LE REPAIR, FACILIT IBUTES PUBLIC INFO NITORS FRANCHISES | IES MANAGEMENT AN RMATION, TRAFFIC AND REVOCABLE CON | D PROGRAM EVALUATION. IN SAFETY, STREET CONDITION SENTS. | 4 7 1 |
| 002 HIGHWAY OPERATIONS | | | | | \$11,531,747 - |
| MAINTAINS CITY STREETS RECONSTRUCTION, MONITOR ENSURE THAT REPAIRS MEE OPERATES TWO ASPHALT P VEHICLES AND EQUIPMENT | S STREET CUT ACTIVITY T THE AGENCY'S STANDAR LANTS TO PROVIDE MATER | BY UTILITIES, PRIV RDS; PERFORMS AND S RIALS FOR RESURFACE | ATE CONTRACTORS A UPERVISES STREET NG AND REPAIR WOR | OF PLANS FOR STREET ND OTHER CITY AGENCIES I RESURFACING AND REPAIR V K, AND MAINTAINS AND REP | TO WORK, PAIRS |
| 003 TRANSIT OPERATIONS | \$62,727,349 68 | | | | \$405,353 + |
| PROVIDES FERRY SERVICE PRIVATE FERRY OPERATION | BETWEEN STATEN ISLAND S; MAINTAINS AND REPAI | AND MANHATTAN AND RS DOCK AND TERMIN | BETWEEN HART ISLA AL FACILITIES. | ND AND THE BRONX; OVERSE | SES |
| 004 TRAFFIC OPERATIONS | \$103,767,862 1,57 | 9\$112,913,031 | \$9,145,169 + | 1,487 \$110,493,203 | \$2,419,828 - |
| COORDINATES OR ASSISTS SUPPLEMENT AND SUPPORT CONTRACTORS, MAINTAININ ENVIRONMENTAL IMPACT SE INSTALLATION OF PARKING | THOSE ACTIVITIES. THES G TRAFFIC CONTROL DEVI RVICES. ENFORCEMENT AC METERS. ALSO ASSISTS | E ACTIVITIES INCLU CES (SIGNS, LANE A TIVITIES INCLUDE T IN ACTIVITIES PERT | DE MONITORING TRA ND CROSSWALK MARK HE MAINTENANCE, C AINING TO ISSUANC | FFIC SIGNAL AND STREET I INGS) AND PROVIDING OLLECTION FROM, AND E OF SUMMONSES. | LIGHT |
| 006 BUREAU OF BRIDGES INSPECTS, MAINTAINS, RE DESIGNS OF BRIDGE PROJE | PAIRS AND OPERATES CIT | Y-OWNED BRIDGES AN | D TUNNELS; DESIGN | S AND SUPERVISES CONSULT | |
| SUB-TOTAL PERSONAL SERVICES | \$489,485,046 5,49 ====== | 2 \$504,122,453 ======== | \$14,637,407 + | 5,439 \$495,550,432 ========== | \$8,572,021 - |
| | | | | | |
| 007 BUREAU OF BRIDGES - OTPS OTPS APPROPRIATION TO P OPERATIONS. | | | | | \$3,643 - |
| 011 OTPS-EXEC AND ADMINISTRATION OTPS APPROPRIATION TO P ADMINISTRATIVE OPERATION | URCHASE SUPPLIES, MATE | | \$625,508 + RVICES REQUIRED F | | \$5,020,713 - AND |
| 012 OTPS-HIGHWAY OPERATIONS | \$122,190,342 | \$124,406,362 | \$2,216,020 + | \$102,175,950 | \$22,230,412 - |
| OTPS APPROPRIATION TO P OPERATIONS. | URCHASE SUPPLIES, MATE | RIALS AND OTHER SE | RVICES REQUIRED F | OR SUPPORT OF HIGHWAY | <u> </u> |
| 013 OTPS-TRANSIT OPERATIONS OTPS APPROPRIATION TO P OPERATIONS. | | RIALS AND OTHER SE | | OR SUPPORT OF FERRIES | \$66,502 - |
| 014 OTPS-TRAFFIC OPERATIONS | | | | | \$26,142,133 - |
| OTPS APPROPRIATION TO P OPERATIONS. | - | | - | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | C \$553,234,246 | \$568,803,199 | \$15,568,953 + | \$515,339,796 ============ | \$53,463,403 - |
| TOTAL DEPARTMENT | | | | 5,439 \$1,010,890,228 | \$62,035,424 - |
| LESS INTRA-CITY SALES | \$2,872,235 | \$3,814,494 | \$942,259 + | \$2,902,132 | \$912,362 - |
| NET TOTAL DEPARTMENT | \$1,039,847,057 | \$1,069,111,158 | | \$1,007,988,096 | \$61,123,062 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$626,637,590 1,599,903 240,357,339 100,788,773 | \$627,665,809 | \$1,028,219 + 84,022 + 1,899,440 + | \$620,920,473 | \$6,745,336 - |
| FEDERAL - C.D. FEDERAL - OTHER | 70,463,452 | 93,611,992 | 23,148,540 + | 65,763,452 | 27,848,540 - |

| 841 (CONT.) | DEPARTMENT OF TRANSPORTATION AGENCY EXPENSE BUDGET SUMMARY | := |
|------------------------|---|---------|
| UNITS OF APPROPRIATION | CURRENT MODIFIED BUDGET PRELIMINARY BUDGET ADOPTED FULL-TIME CHANGE FROM BUDGET BUDGETED ADOPTED BUDGETED FOR FY 2019 POSITIONS APPROPRIATION (+/-) | |
| TOTAL | \$1,039,847,057 \$1,069,111,158 \$29,264,101 + \$1,007,988,096 \$61,123,062 - | ·= - |
| | RELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINCE BENEFITS OF | := |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$193,140,519 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$79,234,206 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$817,671,719 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 5,439 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 2,526 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 401 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 82 WILL BE CITY-FUNDED.

| 846 | | AGENCY EXP | OF PARKS AND REC PENSE BUDGET SUM | MARY | | | |
|---|---|---|---|--|--|--|---|
| | | | | | | | |
| <pre>3ENCY FUNCTION:</pre> | S FOR THE USE A | ND ENJOYME | ENT OF RESIDENTS | 5 AND VISITORS 1 | TO THE CITY | · · | |
| | | | CURRENT MODIFIED | | | PRELIMINARY BU | |
| | ADOPTED | | FOR FY 201 | | | FOR FY 20 | |
| | BUDGET | BUDGETED | | ADOPTED | BUDGETED | | MODIFIED |
| NITS OF APPROPRIATION | | | APPROPRIATION | | | APPROPRIATION | |
| 01 EXEC MGMT & ADMIN | \$8,572,426 | | \$8,690,674 | \$118,248 + | + 121 | \$8,824,943 | \$134,269 |
| DIRECTS AND SUPERVISES T SUPPORT SERVICES IN THE INFORMATION, TELECOMMUNI | HE AGENCY, FORM AREAS OF BUDGET CATIONS, INFORM | ULATES POI ING, PURCH ATION SYSI | HASING, PERSONNE TEMS, FACILITIES | EL, PAYROLL, OPE 5 MANAGEMENT, AN | ERATIONS MA ND LEGAL AF | NAGEMENT, PUBLI | |
| 2 MAINTENANCE & OPERATIONS | \$313,422,456 | 3,324 | \$325,901,463 | \$12,479,007 + | 3,245 | \$328,141,085 | \$2,239,622 |
| RESPONSIBLE FOR THE MAIN MUNICIPAL PARKLAND. THIS CITY'S OVER 2,000,000 PA | DIVISION IS AL RK TREES AND 60 | SO RESPONS 0,000 STRE | SIBLE FOR FLEET MET TREES. | MAINTENANCE AND | D THE CARE | AND UPKEEP OF 1 | THE |
| 3 DESIGN & ENGINEERING | \$47,999,907 | | \$49,439,516 | \$1,439,609 + | | \$50,703,526 | \$1,264,010 |
| PLANS AND OVERSEES THE D | | | | | | | |
| AND FACILITIES THROUGHOU | | | | | | | |
| 4 RECREATION SERVICES | \$25,010,621 | 308 | \$26,720,395 | \$1,709,774 + | - 308 | \$26,397,666 | \$322,729 |
| PROVIDES RECREATIONAL AN | | | | | | | |
| AND ADULTS. THESE SERVIC | ES ARE PROVIDED | AT PARKS, | PLAYGROUNDS AN | ND RECREATION CE | INTERS THRO | DUGHOUT THE CITY | z. |
| | | | | | | | |
| | | | | | | A414 0CB 000 | \$3,315,172 |
| | \$395,005,410 | | | \$15,746,638 + | = | \$414,067,220 | |
| | \$111,462,975 | | \$135,781,676 | \$24,318,701 + | - | \$101,150,174 | \$34,631,502 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. | \$111,462,975 | , MATERIAI | \$135,781,676 S and other ser | \$24,318,701 + RVICES REQUIRED | TO SUPPORT | \$101,150,174 MAINTENANCE AN | \$34,631,502 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. | \$111,462,975 RCHASE SUPPLIES | , MATERIAI | \$135,781,676 S and other ser | \$24,318,701 + RVICES REQUIRED | TO SUPPORT | \$101,150,174 MAINTENANCE AN | \$34,631,502 |
| 5 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES | , MATERIAI | \$135,781,676 S AND OTHER SER \$23,663,475 | \$24,318,701 + RVICES REQUIRED \$235,521 + | TO SUPPORT | \$101,150,174 MAINTENANCE AN \$23,427,954 | \$34,631,502 |
| 5 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES | , MATERIAI , MATERIAI | \$135,781,676 S AND OTHER SER \$23,663,475 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED | TO SUPPORT | \$101,150,174 MAINTENANCE AN \$23,427,954 | \$34,631,502 |
| 5 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES S. \$1,585,906 RCHASE SUPPLIES YGROUNDS AND RE | , MATERIAI , MATERIAI , MATERIAI , MATERIAI CREATION (| \$135,781,676 S AND OTHER SER \$23,663,475 S AND OTHER SER \$1,934,225 S AND OTHER SER ENTERS THROUGH | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED UT THE CITY. | TO SUPPORT | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 | \$34,631,502 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES S. \$1,585,906 RCHASE SUPPLIES YGROUNDS AND RE | , MATERIAI , MATERIAI , MATERIAI , MATERIAI CREATION (| \$135,781,676 S AND OTHER SER \$23,663,475 S AND OTHER SER \$1,934,225 S AND OTHER SER ENTERS THROUGH | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED UT THE CITY. | TO SUPPORT | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 | \$34,631,502 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES S. \$1,585,906 RCHASE SUPPLIES YGROUNDS AND RE \$2,588,198 | , MATERIAI , MATERIAI , MATERIAI CREATION (| \$135,781,676 .S AND OTHER SER \$23,663,475 .S AND OTHER SER \$1,934,225 .S AND OTHER SER ENTERS THROUGHC \$2,852,897 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED DUT THE CITY. \$264,699 + | TO SUPPORT TO SUPPORT TO SUPPORT | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 | \$34,631,502 ND \$235,521 \$348,319 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$. \$1,585,906 RCHASE SUPPLIES YGROUNDS AND RE \$2,588,198 RCHASE SUPPLIES \$139,065,033 | , MATERIAI , MATERIAI , MATERIAI CREATION (| \$135,781,676 S AND OTHER SEF \$23,663,475 S AND OTHER SEF \$1,934,225 S AND OTHER SEF SENTERS THROUGHO \$2,852,897 S AND OTHER SEF \$164,232,273 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED DUT THE CITY. \$264,699 + RVICES REQUIRED \$25,167,240 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 | \$34,631,502 TD \$235,521 \$348,319 \$348,319 \$264,699 \$264,699 \$35,480,041 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA O DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVICES | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$1,585,906 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$139,065,033 | , MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI | \$135,781,676 S AND OTHER SEF \$23,663,475 S AND OTHER SEF \$1,934,225 S AND OTHER SEF ENTERS THROUGH \$2,852,897 S AND OTHER SEF \$164,232,273 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED UT THE CITY. \$264,699 + RVICES REQUIRED \$25,167,240 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 | \$34,631,502 TD \$235,521 \$348,319 \$264,699 \$35,480,041 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$1,585,906 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$139,065,033 \$534,070,443 | , MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI | \$135,781,676 S AND OTHER SER \$23,663,475 S AND OTHER SER \$1,934,225 S AND OTHER SER \$2,852,897 S AND OTHER SER \$164,232,273 \$574,984,321 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED UT THE CITY. \$264,699 + RVICES REQUIRED \$25,167,240 + \$40,913,878 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 \$542,819,452 | \$34,631,502 TD \$235,521 \$348,319 \$348,319 \$264,699 \$264,699 \$35,480,041 \$32,164,869 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$1,585,906 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$139,065,033 | , MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI | \$135,781,676 S AND OTHER SEF \$23,663,475 S AND OTHER SEF \$1,934,225 S AND OTHER SEF ENTERS THROUGH \$2,852,897 S AND OTHER SEF \$164,232,273 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED 00T THE CITY. \$264,699 + RVICES REQUIRED \$25,167,240 + \$40,913,878 + \$2,941,359 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,309 | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 | \$34,631,502 TD \$235,521 \$348,319 \$348,319 \$264,699 \$264,699 \$35,480,041 \$32,164,869 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$1,585,906 RCHASE SUPPLIES YGROUNDS AND RE \$2,588,198 RCHASE SUPPLIES \$139,065,033 \$534,070,443 \$54,946,667 | , MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI | \$135,781,676 S AND OTHER SER \$23,663,475 S AND OTHER SER \$1,934,225 S AND OTHER SER ENTERS THROUGHO \$2,852,897 S AND OTHER SER \$164,232,273 \$574,984,321 \$57,888,026 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED 00T THE CITY. \$264,699 + RVICES REQUIRED \$25,167,240 + \$40,913,878 + \$2,941,359 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,309 | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 \$542,819,452 \$61,373,867 | \$34,631,502 ID \$235,521 \$348,319 \$348,319 \$264,699 \$264,699 \$35,480,041 \$32,164,869 \$3,485,841 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA O DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$1,585,906 RCHASE SUPPLIES \$1,585,906 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$139,065,033 \$534,070,443 \$54,946,667 \$479,123,776 | , MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,388 | \$135,781,676 S AND OTHER SEF \$23,663,475 S AND OTHER SEF \$1,934,225 S AND OTHER SEF \$1,934,225 S AND OTHER SEF \$1,934,225 \$ AND OTHER SEF \$1,934,225 \$ AND OTHER SEF \$1,934,225 \$ 57,882,273 \$ 574,984,321 \$ 57,888,026 \$ 517,096,295 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED UT THE CITY. \$264,699 + RVICES REQUIRED \$25,167,240 + \$40,913,878 + \$2,941,359 + \$37,972,519 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,309 | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 \$542,819,452 \$61,373,867 \$481,445,585 | \$34,631,502 TD \$235,521 \$348,319 \$348,319 \$264,699 \$35,480,041 \$32,164,869 \$32,164,869 \$33,485,841 \$35,650,710 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA OTPS APPROPRIATION TO PU OTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. DOTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. ENGINEERING OPERATIONS. DOTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. ENGINEERING OPERATIONS. ENGI | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$1,585,906 RCHASE SUPPLIES YGROUNDS AND RE \$2,588,198 RCHASE SUPPLIES \$139,065,033 \$534,070,443 \$54,946,667 \$479,123,776 \$419,651,912 | , MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,388 | \$135,781,676 S AND OTHER SER \$23,663,475 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 \$2,852,897 S AND OTHER SER \$1,934,225 \$2,852,897 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,952 \$2,953 \$2,953 \$2,953 \$2,953 \$2,955 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED \$348,319 + RVICES REQUIRED \$264,699 + RVICES REQUIRED \$25,167,240 + \$25,167,240 + \$25,167,240 + \$2,941,359 + \$37,972,519 + \$5,837,151 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,309 | <pre>\$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 \$542,819,452 \$61,373,867 \$481,445,585 \$418,102,470</pre> | \$34,631,502 ND \$235,521 \$348,319 \$264,699 \$264,699 \$35,480,041 \$32,164,869 \$32,164,869 \$3,485,841 \$35,650,710 \$7,386,593 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA OTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT DING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - 1.F.A. | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$1,585,906 RCHASE SUPPLIES \$2,588,198 RCHASE SUPPLIES \$34,070,443 \$54,946,667 \$479,123,776 \$419,651,912 \$,458,588 \$50,588,105 | , MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,388 | \$135,781,676 S AND OTHER SER \$23,663,475 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 \$ AND OTHER SER \$1,934,225 \$ AND OTHER SER \$1,934,225 \$ AND OTHER SER \$ 1,934,225 \$ 3,000 \$ 3,0000 \$ 3,0000 \$ 3,000 \$ 3,0000 \$ 3,0000 \$ 3,00 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED \$348,319 + RVICES REQUIRED \$264,699 + RVICES REQUIRED \$264,699 + \$264,699 + \$264,691 + \$2 | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,309 | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 \$542,819,452 \$61,373,867 \$481,445,585 \$418,102,470 2,878,727 53,291,724 | \$34,631,502 ND \$235,521 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$348,319 \$35,650,710 \$35,650,710 \$7,386,593 \$1,756,182 \$1,756,1856,1856,1856,1856,1856,1856,1856,18 |
| OPERATIONS. | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$ \$1,585,906 RCHASE SUPPLIES \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | , MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,388 | \$135,781,676 S AND OTHER SER \$23,663,475 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 S AND OTHER SER \$164,232,273 \$574,984,321 \$574,984,321 \$57,888,026 \$517,096,295 \$425,489,063 24,634,909 52,027,714 3,134,297 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED \$348,319 + RVICES REQUIRED \$25,167,240 + \$25,167,240 + \$40,913,878 + \$2,941,359 + \$37,972,519 + \$37,972,519 + \$37,972,515 + 19,176,321 + 19,176,321 + 1,439,609 + 2,738,357 + 12,738,357 + | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 \$542,819,452 \$61,373,867 \$481,445,585 \$418,102,470 2,878,727 | \$34,631,502 ID \$235,521 \$348,319 \$264,699 \$32,164,869 \$32,164,869 \$32,164,869 \$3,485,841 \$35,650,710 \$35,650,710 \$7,386,593 \$2,7386,593 \$2,7386,593 \$2,756,182 \$2,264,010 \$2,48,357 |
| 6 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PU OPERATIONS. 7 EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION 9 RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PU OPERATIONS AT PARKS, PLA 0 DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PU ENGINEERING OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT DIMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | \$111,462,975 RCHASE SUPPLIES \$23,427,954 RCHASE SUPPLIES \$ \$1,585,906 RCHASE SUPPLIES \$ \$2,588,198 RCHASE SUPPLIES \$ \$139,065,033 \$ \$534,070,443 \$ \$54,946,667 \$ \$ \$479,123,776 \$ \$ \$ \$419,651,912 \$ \$,458,588 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | , MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,388 | \$135,781,676 S AND OTHER SER \$23,663,475 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 S AND OTHER SER \$1,934,225 \$ AND OTHER SER \$1,934,225 \$ AND OTHER SER \$1,934,225 \$ AND OTHER SER \$ 1,934,225 \$ 3,000 \$ 3,0000 \$ 3,0000 \$ 3,000 \$ 3,0000 \$ 3,0000 \$ 3,00 | \$24,318,701 + RVICES REQUIRED \$235,521 + RVICES REQUIRED \$348,319 + RVICES REQUIRED \$348,319 + RVICES REQUIRED \$264,699 + RVICES REQUIRED \$264,699 + \$264,699 + \$264,691 + \$2 | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,309 | \$101,150,174 MAINTENANCE AN \$23,427,954 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$128,752,232 \$542,819,452 \$61,373,867 \$481,445,585 \$418,102,470 2,878,727 53,291,724 645,940 | \$34,631,502 TD \$235,521 \$348,319 \$348,319 \$264,699 \$35,480,041 \$32,164,869 \$32,164,869 \$33,485,841 \$35,650,710 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$155,526,481 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$66,898,150 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$515,692,554 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 4,309 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 3,633 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 3,187 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,159 WILL BE CITY FUNDED.

| 850 | | | F DESIGN & CONS | | | | |
|--|---|------------------------------------|--|--|-----------------------|--|--|
| 850 | | | PENSE BUDGET SU | | | | |
| GENCY FUNCTION: THE DEPARTMENT OF DESIGN ANI TREETS AND HIGHWAYS, BRIDGES ANI ND OTHER PUBLIC SAFETY FACILITI IS MANAGING AGENCY, DDC WORKS IN | D TUNNELS, WATER SUB SS, AND PARKS AND RE ASSOCIATION WITH OT | PPLY AND ECREATION THER CLIE | DISTRIBUTION ST AL FACILITIES, NT AGENCIES TO | RUCTURES, SEWERS UNLESS OTHERWISE ACHIEVE ITS MISS | AND SEWAG | GE DISPOSAL PLA D BY LAW OR MAY | NTS, CORRECTIONA ORAL DIRECTIVE. |
| | ADOPTED F BUDGET F | JULL-TIME | CURRENT MODIFIE | D BUDGET 19 CHANGE FROM ADOPTED | FULL-TIME BUDGETED | PRELIMINARY B | UDGET 020 CHANGE FROM MODIFIED |
| JNITS OF APPROPRIATION | | | APPROPRIATIO | | | APPROPRIATIO | |
| 001 PERSONAL SERVICES | | | \$133,260,860 | \$7,102,747 + | 1,489 | \$135,689,044 | \$2,428,184 + |
| UNIT OF APPROPRIATION IN THE ENHANCEMENT OI SUPPORTIVE NON-DIRECT | N 001 PROVIDES FUND F ALL DESIGN AND CON | ING FOR A | LL DIRECT EMPLO | YEES - ARCHITECT | | | |
| SUB-TOTAL PERSONAL SERVICES | \$126,158,113 | 1,581 | \$133,260,860 | \$7,102,747 + | 1,489 | \$135,689,044 | \$2,428,184 + |
| | | | | | | | |
| UNIT OF APPROPRIATION SERVICES REQUIRED TO | 1 002 SECURES FUNDIN SUPPORT AGENCY OPE | NG FOR TH RATIONS. | E PURCHASE OF S | UPPLIES, MATERIA | LS, EQUIPI | MENT AND OTHER | |
| UNIT OF APPROPRIATION SERVICES REQUIRED TO | 1 002 SECURES FUNDIN SUPPORT AGENCY OPE | NG FOR TH RATIONS. | E PURCHASE OF S | UPPLIES, MATERIA | LS, EQUIPI | MENT AND OTHER | |
| UNIT OF APPROPRIATION SERVICES REQUIRED TO | N 002 SECURES FUNDIN SUPPORT AGENCY OPEN RVIC \$36,119,620 | NG FOR TH RATIONS. | E PURCHASE OF S | UPPLIES, MATERIA | LS, EQUIP | MENT AND OTHER \$46,603,593 | \$103,417,513 |
| UNIT OF APPROPRIATION SERVICES REQUIRED TO UB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT | N 002 SECURES FUNDIN SUPPORT AGENCY OPEN RVIC \$36,119,620 | NG FOR TH RATIONS. | E PURCHASE OF S \$150,021,106 \$283,281,966 | UPPLIES, MATERIA \$113,901,486 + | LS, EQUIP | <pre>MENT AND OTHER \$46,603,593 \$182,292,637</pre> | \$100,989,329 |
| SUB-TOTAL OTHER THAN PERSONAL SEP | N 002 SECURES FUNDIN SUPPORT AGENCY OPER RVIC \$36,119,620 \$162,277,733 \$767,457 | NG FOR TH RATIONS. | E PURCHASE OF S \$150,021,106 \$283,281,966 \$11,072,390 | UPPLIES, MATERIA \$113,901,486 + \$121,004,233 + | LS, EQUIPI | <pre>4ENT AND OTHER \$46,603,593 \$182,292,637 \$11,470</pre> | \$103,417,513 \$100,989,329 \$11,060,920 |
| UNIT OF APPROPRIATION SERVICES REQUIRED TO SUB-TOTAL OTHER THAN PERSONAL SEN TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT | N 002 SECURES FUNDIN SUPPORT AGENCY OPER RVIC \$36,119,620 \$162,277,733 \$767,457 \$161,510,276 | NG FOR TH RATIONS. | E PURCHASE OF S \$150,021,106 \$283,281,966 \$11,072,390 \$272,209,576 | <pre>UPPLIES, MATERIA \$113,901,486 + \$121,004,233 + \$10,304,933 + \$110,699,300 +</pre> | LS, EQUIPI | <pre>MENT AND OTHER \$46,603,593 \$182,292,637 \$11,470 \$182,281,167</pre> | \$103,417,513 - \$100,989,329 - \$11,060,920 - \$89,928,409 - |
| UNIT OF APPROPRIATION SERVICES REQUIRED TO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT | N 002 SECURES FUNDIN SUPPORT AGENCY OPEN RVIC \$36,119,620 \$162,277,733 \$767,457 \$161,510,276 | NG FOR TH RATIONS. | E PURCHASE OF S \$150,021,106 \$283,281,966 \$11,072,390 \$272,209,576 | <pre>UPPLIES, MATERIA \$113,901,486 + \$121,004,233 + \$10,304,933 + \$110,699,300 +</pre> | LS, EQUIPI | <pre>MENT AND OTHER \$46,603,593 \$182,292,637 \$11,470 \$182,281,167 \$29,504,339</pre> | \$103,417,513 - \$100,989,329 - \$11,060,920 - \$89,928,409 - \$12,145,988 - \$12,145,988 - |
| UNIT OF APPROPRIATION SERVICES REQUIRED TO SUB-TOTAL OTHER THAN PERSONAL SEN TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT CITY FUNDS CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | N 002 SECURES FUNDIN SUPPORT AGENCY OPEN RVIC \$36,119,620 \$162,277,733 \$767,457 \$161,510,276 | NG FOR TH RATIONS. | E PURCHASE OF S \$150,021,106 \$283,281,966 \$11,072,390 \$272,209,576 | <pre>UPPLIES, MATERIA \$113,901,486 + \$121,004,233 + \$10,304,933 + \$110,699,300 +</pre> | LS, EQUIPI | <pre>MENT AND OTHER \$46,603,593 \$182,292,637 \$11,470 \$182,281,167</pre> | \$103,417,513 - \$100,989,329 - \$11,060,920 - \$89,928,409 - \$12,145,988 + \$12,145,988 + |
| UNIT OF APPROPRIATION SERVICES REQUIRED TO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT SESS INTRA-CITY SALES NET TOTAL DEPARTMENT | N 002 SECURES FUNDIN SUPPORT AGENCY OPER \$162,277,733 \$162,277,457 \$161,510,276 \$17,197,118 138,421,433 | NG FOR TH RATIONS. | E PURCHASE OF S \$150,021,106 \$283,281,966 \$11,072,390 \$272,209,576 \$17,358,351 3,517,024 140,960,439 | <pre>UPPLIES, MATERIA \$113,901,486 + \$121,004,233 + \$10,304,933 + \$110,699,300 +</pre> | LS, EQUIPI | <pre>MENT AND OTHER \$46,603,593 \$182,292,637 \$11,470 \$182,281,167 \$29,504,339</pre> | \$103,417,513 - \$100,989,329 - \$11,060,920 - \$89,928,409 - \$12,145,988 - 3,517,024 - 1,402,230 - 97,155,143 - |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$42,941,083 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,017,613 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1,489 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED.

| | 856 | | AGENCY EX | F CITYWIDE ADMIN PENSE BUDGET SUM ==================================== | MARY | | | |
|---|--|---|-------------------------------------|--|--|---|---|---|
| ERSONNEL, IGHT LINES ANAGEMENT, ANAGEMENT. | PAL ADMINISTRATIVE SUPPORT REAL ESTATE, GOODS AND SEI S OF SERVICES: THE OFFICE (, REAL ESTATE SERVICES, ENI | LECTED SERVICES OF THE COMMISSI ERGY MANAGEMENT | PROCUREM ONER, HUM , OFFICE | ENT, ENERGY MANA AN CAPITAL, DIVE OF CITYWIDE PURC | GEMENT, AND FAC RSITY AND EQUAI HASING, OFFICE | CILITIES MA L EMPLOYMEN OF NYC FLE | NAGEMENT. THESE IT OPPORTUNITY, F EET, AND FISCAL A | ARE PROVIDED ACILITIES AND BUSINESS |
| | | | | | | | | |
| | | ADOPTED | FULL-TIME | | CHANGE FROM | FULL-TIME | PRELIMINARY BUD | CHANGE FROM |
| | PPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS | APPROPRIATION | ADOPTED (+/-) | BUDGETED POSITIONS | APPROPRIATION | MODIFIED (+/-) |
| | AN CAPITAL | \$27,352,043 | | \$27,489,940 | \$137,897 · | | \$27,899,020 | \$409,080 |
| | HUMAN CAPITAL IS RESPONS CIVIL SERVICE EXAMS TO T | HE PUBLIC AND P | ROVIDES P | ERSONAL DEVELOPM | ENT TRAINING TO | O CITY EMPL | OYEES. | 'ERS |
| 05 BD (| OF STANDARD & APPEALS PS THE BOARD OF STANDARDS AN APPEALS FOR ZONING VARIAN | ND APPEALS IS R | ESPONSIBL | E FOR PROCESSING | | | \$2,654,818 TING HEARINGS ON | \$89,025 |
| 00 EXEC | CUTIVE AND OPERATIONS SUPP | \$26,529,239 | 244 | \$26,706,189 | \$176,950 - | + 244 | \$27,404,046 | \$697,857 |
| | EXECUTIVE AND OPERATIONS COUNSEL, CITYWIDE DIVERS ALSO INCLUDED ARE INTERNA AND THE OFFICE OF TRANSPO | ITY AND EQUAL E AL AUDIT, ENGIN | MPLOYMENT EERING AU | OPPORTUNITY AND | THE OFFICE OF | FISCAL BUS | SINESS & MANAGEME | ENT. TS, |
| 00 DIV | OF ADMINISTRATION AND SEC ADMINISTRATION AND SECURI ADMINISTRATIVE FUNCTIONS | TY INCLUDES PA | YROLL AND | | ENCYWIDE HUMAN | RESOURCES, | \$14,032,978 GENERAL | \$168,502 |
| 00 ASSE | ET MANAGEMENT-PUBLIC FACIL | \$105,632,557 | 1,387 | \$108,998,141 | \$3,365,584 - | + 1,387 | \$111,516,107 | \$2,517,966 |
| | FACILITIES MANAGEMENT IS BUILDINGS WHICH INCLUDE (| | R THE CLE. | ANING, MAINTENAN | CE AND OPERATIO | ON OF VARIC | OUS CITY OWNED | |
| 00 OFFI | ICE OF CITYWIDE PURCHASING THE OFFICE OF CITYWIDE PU THROUGH CITYWIDE REQUIREN A CENTRAL STOREHOUSE WIT | JRCHASING PROCU MENT CONTRACTS I VARIOUS COMMO | RES GOODS AND DISPO DITIES TH | , SUPPLIES AND E SITION OF VARIOU AT ARE AVAILABLE | QUIPMENT ON BEI S CITY OWNED SA FOR USE BY OTH | HALF OF ALL ALVAGE EQUI HER AGENCIE | CITY AGENCIES PMENT. ALSO MANA | \$236,562 |
| 00 DIV | OF REAL ESTATE SERVICES | | | \$235,000 | | 3 | \$235,000 | |
| | REAL ESTATE SERVICES OVER LEASES OF PRIVATE SPACE I SUITABLE AND COST-EFFECT EXISTING SPACE. IN ADDIT | FOR USE BY CITY IVE SPACE FOR T ION, REAL ESTAT | AGENCIES HEIR OPER E SERVICE | . THIS LINE OF S ATIONS, EITHER T | ERVICE ASSISTS HROUGH PURCHASI FOR THE CITY'S | AGENCIES W E OR LEASE | VITH FINDING OF ACQUIRED OR | |
| 00 EXTE | ERNAL PUBLICATIONS AND RET | \$2,243,709 | 31 | \$2,430,803 | \$187,094 - | + 31 | \$2,431,520 | \$717 |
| | EXTERNAL PUBLICATIONS INC CITY PUBLICATIONS, AND C | TY THEME MERCH | ANDISE. | BOOK, AND RETAI | L OPERATIONS, (| CITYSTORE, | WHICH SELLS VARI | ous |
| 00 ENEF | RGY MANAGEMENT | \$4,975,310 | 60 | \$5,021,850 | \$46,540 - | + 56 | \$4,894,850 | \$127,000 |
| | ENERGY MANAGEMENT HANDLES ALSO RESPONSIBLE FOR THE | | | | | | ETROFITS PROJECT | s. |
| 00 CITY | WWIDE FLEET SERVICES | | | \$3,089,737 | | | \$3,066,542 | \$23,195 |
| | CITYWIDE FLEET SERVICES I MUNICIPAL FLEET. ADMINIST TO AGENCY'S CUSTOMERS. | TERS THE CITY'S | FLEET VE | ION, MAINTENANCE HICLES, PROVIDIN | G FUEL, SERVICI | E, AND MAIN | ITENANCE SOLUTION | is |
| JB-TOTAL P | PERSONAL SERVICES | \$197,249,027 ======= | 2,495 | \$201,325,736 | \$4,076,709 · | + 2,490 = | \$205,295,250 | \$3,969,514 |
| | | | | | | | | |
|)2 HUM# | AN CAPITAL OTPS APPROPRIATION TO PUR HUMAN CAPITAL. | | | | | | \$6,199,714 THE OPERATIONS | |
| 06 BD | OF STANDARD & APPEAL OTP | \$714,529 | | \$717,444 | \$2,915 - | | \$532,558 | \$184,886 |
| JO DD. | | | | | | | | |

190 -- EXECUTIVE AND OPERATIONS SUPP \$10,045,293 \$10,245,824 \$200,531 + \$6,200,773 \$4,045,051 -

| 856 (CONT. | DEP. | ARTMENT OF CITYWIDE ADM: AGENCY EXPENSE BUDGET SU | IN SERVICE | | |
|--|---------------------------------------|--|-------------------------|------------------------------------|-------------------------|
| | | | | | |
| | | CURRENT MODIFIE | | PRELIMINARY E | UDGET |
| | | FULL-TIME | CHANGE FROM | FULL-TIME | CHANGE FROM |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | BUDGETED POSITIONS APPROPRIATIO | ADOPTED DN (+/-) | BUDGETED POSITIONS APPROPRIATIC | MODIFIED N (+/-) |
| | | | | | |
| OTPS APPROPRIATION TO 1 AND AGENCYWIDE OPERATIO | ONAL SUPPORT CONT | RACTS. | SRVICES REQUIRED | TO SUPPORT IT INFRASTRUC | TURE |
| 290 DIV OF ADMINISTRATION AND SI | SC \$29,413,018 | \$30,174,842 | \$761,824 + | \$16,274,518 | \$13,900,324 - |
| OTPS APPROPRIATION FOR SECURITY FOR CITY-OWNER | BUILDINGS. | ND SECURITY. FUNDS ARE 1 | PRIMARILY FOR CON | NTRACTUAL GUARDS TO PROVI | DE |
| 390 ASSET MANAGEMENT-PUBLIC FAC | L \$155,017,213 | \$158,920,321 | \$3,903,108 + | \$154,447,648 | \$4,472,673 - |
| OTPS APPROPRIATION TO 1 | PROCURE VARIOUS B | UILDING INFRASTRUCTURE (| CONTRACTS AND BUI | LLDING MAINTENANCE CONTRA | CTS. |
| | | | | | |
| 490 OFFICE OF CITYWIDE PURCHASIN | NG \$27,347,006 | \$30,686,641 | \$3,339,635 + | \$26,881,713 | \$3,804,928 - |
| OTPS APPROPRIATION TO 1 SUPPLIES FOR STOREHOUS | PURCHASE STOREHOU S OPERATIONS. | SE COMMODITIES, EQUIPMEN | VT AND MAINTENANC | CE CONTRACTS AND OTHER | |
| 590 DIV OF REAL ESTATE SERVICES | \$4,147,753 | \$4,081,585 | \$66,168 - | | \$4,081,585 - |
| OTPS APPROPRIATION TO 1 | | | | | |
| | FROCURE VARIOUS C | SNIRACIOAL SERVICES. | | | |
| 690 EXTERNAL PUBLICATIONS AND RI | | \$1,046,962 | \$50,000 + | \$1,020,483 | \$26,479 - |
| OTPS APPROPRIATION FOR SUPPORT EXTERNAL PUBLIC | PRINTING OF DCAS CATIONS AND RETAI | L. | S MERCHANDISE ANI | O OTHER SERVICES REQUIRED | TO |
| 790 ENERGY MANAGEMENT - OTPS | \$740,048,271 | | | \$751,552,589 | \$5,448,733 + |
| OTPS APPROPRIATION TO 1 | | AGENCY ENERGY COSTS AND | | EFFICIENCY PROJECTS. | |
| | | | | | |
| 890 CITYWIDE FLEET SERVICES - O | CP \$27,085,753 | \$41,928,762 | \$14,843,009 + | \$21,005,937 | \$20,922,825 - |
| OTPS APPROPRIATION FOR VEHICLE SERVICE CONTRAC | | ION CONTRACTS, VEHICLE 1 | MAINTENANCE AND F | REPAIR CONTRACTS AND OTHE | IR |
| SUB-TOTAL OTHER THAN PERSONAL SERV | IC \$1,001,117,359 | \$1,031,042,037 | \$29,924,678 + | | \$46,926,104 - |
| TOTAL DEPARTMENT | \$1,198,366,386 | 2,495 \$1,232,367,773 | \$34,001,387 + | 2,490 \$1,189,411,183 | \$42,956,590 - |
| LESS INTRA-CITY SALES | \$742,728,135 | \$762,362,791 | \$19,634,656 + | \$743,008,409 | \$19,354,382 - |
| NET TOTAL DEPARTMENT | \$455,638,251 | \$470,004,982 | \$14,366,731 + | \$446,402,774 | \$23,602,208 - |
| FUNDING SUMMARY | | | | | |
| CITY FUNDS | \$306,258,420 | \$312,703,585 | \$6,445,165 + | \$293,443,402 | \$19,260,183 - |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | 88,433,354 1,595,170 | | 1,425,341 + 22,583 + | + 88,531,486 + 1,693,019 | 1,327,209 - 75,266 + |
| STATE | 55,632,715 | 62,106,357 | 6,473,642 + | 58,989,736 | 3,116,621 - |
| FEDERAL - C.D. FEDERAL - OTHER | 1,598,133 2,120,459 | 1,598,133 2,120,459 | | 1,598,133 2,146,998 | 26,539 + |
| TOTAL | \$455,638,251 | \$470,004,982 | \$14,366,731 + | \$446,402,774 | \$23,602,208 - |
| | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$68,831,830 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$31,878,556 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$686,359,746 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 2,490 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020, OF WHICH IT IS ESTIMATED THAT 1,816 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 267 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 226 WILL BE CITY FUNDED.

| | 858 | | AGENCY EXF | OF INFO TECH & T PENSE BUDGET SUM | IMARY | | | |
|--|---|---|--|---|--|---|--|--|
| GENCY FUN ADMIN ROVIDES A PERATES T OLICY FOR ABLE TELE O CITY AG | | INTEGRATION AND C ATA PROCESSING AP ER TO PROVIDE DAT LL FRANCHISES AND AND MANAGES MANY ' CITY'S 3-1-1 CIT | ONSOLIDATI PLICATIONS A PROCESSI REVOCABLE OF THE CII IZEN SERVI | ION OF A SINGLE 5; SUPPORTS BACK ING SERVICES TO 2 CONSENTS RELAT TY'S TELECOMMUNI ICE CENTER. | DATA COMMUNICA -UP ACTIVITIES CITY AGENCIES; ING TO TELECOM CATION SYSTEMS | FIONS NETWO FOR DATA C PLANS AND MUNICATIONS AND PROVID | RK AMONG CITY J ENTERS IN CASE COORDINATES T ; DEVELOPS MUN ES RELATED TEC | AGENCIES; OF DISASTER; ELECOMMUNICATIO ICIPAL USES OF HNICAL ASSISTAN |
| | | | c | CURRENT MODIFIED | BUDGET | | PRELIMINARY B | UDGET |
| | | | FULL-TIME | FOR FY 201 | CHANGE FROM | FULL-TIME | FOR FY 2 | 020 CHANGE FROM |
| | PPROPRIATION | FOR FY 2019 | | APPROPRIATION | r (+/-) | POSITIONS | APPROPRIATIO | |
| | SONAL SERVICES | \$133,812,629 | | \$135,997,906 | | | \$144,085,946 | \$8,088,040 |
| | PROVIDES COMPUTING SER SINGLE DATA COMMUNICAT TELECOMMUNICATIONS POL CONSENTS; DEVELOPS MUN TELECOMMUNICATIONS SYS 3-1-1 CITIZEN SERVICE | IONS NETWORK AMON ICY FOR NEW YORK ICIPAL USES OF CA TEMS AND PROVIDES CENTER. | NCIES IN M G CITY AGE CITY ISSUE BLE TELEVI RELATED T | ENCIES THROUGH C ES; MANAGES ALL ESION; PLANS, PU FECHNICAL ASSIST | FORMATION PROCE TTYNET; PLANS TELECOMMUNICAT RCHASES, AND M ANCE TO CITY AC | AND COORDI ION FRANCHI ANAGES MANY JENCIES; OP | NATES SES AND REVOCAL OF THE CITY'S PERATES THE CITY | BLE Y'S |
| 09 MAY | OR'S OFFICE OF MEDIA & E | NT \$7,648,208 | 108 | \$7,936,586 | \$288,378 · | | | \$109,992 |
| | PROVIDES ADMINISTRATIO STATION ON THE NYC TV | MEDIA GROUP NETWO | IVE CABLE RK. | | INELS, A BROADC | AST STATION | , AND A RADIO | <u> </u> |
| L3 NEW | YORK CITY CYBER COMMAND PROVIDES CITYWIDE CYBE TECHNICAL GUIDANCE TO | R SECURITY DEFENS | E, COORDIN | NATION, INCIDENT | RESPONSE AND | | | \$12,097,257 |
| B-TOTAL | PERSONAL SERVICES | \$152,909,354 | 1,826 | \$155,487,181 ====== | \$2,577,827 · | + 1,887 = | \$175,782,470 | \$20,295,289 ====== |
| | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE | S \$441,786,791 PURCHASE SUPPLIES POICE AND DATA COM | , MATERIAL MUNICATION | \$493,339,206 S AND OTHER SER S CHARGES FOR A | \$51,552,415 VICES TO SUPPOI | + RT THE OPER ES ARE PAID | \$415,295,391 ATIONS OF DOIT: THROUGH DOITT | \$78,043,815 |
| | ER THAN PERSONAL SERVICE | S \$441,786,791 PURCHASE SUPPLIES OICE AND DATA COM D TO THE CITYNET | , MATERIAL MUNICATION SYSTEM, AN | \$493,339,206 S AND OTHER SER S CHARGES FOR A | \$51,552,415 VICES TO SUPPO LL CITY AGENCI ACK TO THOSE AG | + RT THE OPER ES ARE PAID JENCIES THR | \$415,295,391 ATIONS OF DOIT THROUGH DOITT OUGH AN INTRA-(| \$78,043,815 |
| 02 OTH | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V. INCLUDING THOSE RELATE BILLING PROCESS. | S \$441,786,791 PURCHASE SUPPLIES OICE AND DATA COM D TO THE CITYNET NT \$17,616,090 PURCHASE SUPPLIES CITY'S FIVE CABLE | , MATERIAL MUNICATION SYSTEM, AN | \$493,339,206 .S AND OTHER SER IS CHARGES FOR A ID ARE CHARGED E \$26,016,056 .S AND OTHER SER | \$51,552,415 VICES TO SUPPOI LL CITY AGENCI ACK TO THOSE AG \$8,399,966 | + RT THE OPER S ARE PAID JENCIES THR | \$415,295,391 ATIONS OF DOIT OUGH AN INTRA-(\$17,252,637 PROVIDING | \$78,043,815 T AND CITY \$8,763,415 |
| 02 OTH: .0 MAY(| ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V. INCLUDING THOSE RELATE BILLING PROCESS. OR'S OFFICE OF MEDIA & E OTPS APPROPRIATION TO ADMINISTRATION OF THE NYC TV MEDIA GROUP NET YORK CITY CYBER COMMAND | S \$441,786,791 PURCHASE SUPPLIES OICE AND DATA COM D TO THE CITYNET CITY \$17,616,090 PURCHASE SUPPLIES CITY'S FIVE CABLE WORK. \$54,371,592 | , MATERIAL MUNICATION SYSTEM, AN , MATERIAL TELEVISIC | \$493,339,206 .S AND OTHER SER IS CHARGES FOR A ID ARE CHARGED E \$26,016,056 .S AND OTHER SER | \$51,552,415 VICES TO SUPPOI LL CITY AGENCI ACK TO THOSE AG \$8,399,966 | + RT THE OPER ES ARE PAID JENCIES THR | \$415,295,391 ATIONS OF DOIT OUGH AN INTRA-(\$17,252,637 PROVIDING | \$78,043,819 F AND CITY \$8,763,419 N THE |
| 02 OTH: 10 MAY(| ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE BILLING PROCESS. OR'S OFFICE OF MEDIA & E OTPS APPROPRIATION TO ADMINISTRATION OF THE NYC TV MEDIA GROUP NET | S \$441,786,791 PURCHASE SUPPLIES OICE AND DATA COM D TO THE CITYNET | , MATERIAL MUNICATION SYSTEM, AN , MATERIAL TELEVISIC | \$493,339,206 S AND OTHER SER IS CHARGES FOR A ID ARE CHARGED F \$26,016,056 S AND OTHER SER N CHANNELS, A F \$56,279,879 S AND OTHER SER | \$51,552,415 VICES TO SUPPOI LL CITY AGENCI ACK TO THOSE AC \$8,399,966 VICES REQUIRED ROADCAST STATIO \$1,908,287 VICES REQUIRED | + RT THE OPER SE ARE PAID JENCIES THR | \$415,295,391 ATIONS OF DOIT OUGH AN INTRA-(\$17,252,637 PROVIDING ADIO STATION OI \$71,045,797 | \$78,043,815 T AND CITY \$8,763,415 N THE \$14,765,915 R |
| 02 OTH 10 MAY 14 NEW | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE BILLING PROCESS. OR'S OFFICE OF MEDIA & E OTPS APPROPRIATION TO ADMINISTRATION OF THE NYC TV MEDIA GROUP NET YORK CITY CYBER COMMAND OTPS APPROPRIATION TO SECURITY DEFENSE, COOR | S \$441,786,791 PURCHASE SUPPLIES OICE AND DATA COM D TO THE CITYNET CNT \$17,616,090 PURCHASE SUPPLIES CITY'S FIVE CABLE WORK. \$54,371,592 PURCHASE SUPPLIES DINATION, INCIDEN E OF THE MAYOR. | , MATERIAL MUNICATION SYSTEM, AN , MATERIAL TELEVISIC , MATERIAL T RESPONSE | \$493,339,206 S AND OTHER SER IS CHARGES FOR A ID ARE CHARGED F \$26,016,056 S AND OTHER SER N CHANNELS, A F \$56,279,879 S AND OTHER SER | \$51,552,415 VICES TO SUPPO LL CITY AGENCII ACK TO THOSE AC \$8,399,966 VICES REQUIRED ROADCAST STATIC \$1,908,287 VICES REQUIRED 1, POLICY, AND \$ \$61,860,668 | TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TECHNICAL G | \$415,295,391 ATIONS OF DOIT OUGH AN INTRA-(\$17,252,637 PROVIDING ADIO STATION OI \$71,045,797 | \$78,043,819 T AND CITY \$8,763,419 N THE \$14,765,910 R Y \$72,041,310 |
| 02 OTH: 10 MAY 14 NEW JB-TOTAL (| ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V. INCLUDING THOSE RELATE BILLING PROCESS. OR'S OFFICE OF MEDIA & E OTPS APPROPRIATION TO ADMINISTRATION OF THE NYC TV MEDIA GROUP NET YORK CITY CYBER COMMAND OTPS APPROPRIATION TO SECURITY DEFENSE, COOR AGENCIES AND THE OFFIC | S \$441,786,791 PURCHASE SUPPLIES OICE AND DATA COM D TO THE CITYNET NT \$17,616,090 PURCHASE SUPPLIES CITY'S FIVE CABLE WORK. S54,371,592 PURCHASE SUPPLIES DINATION, INCIDEN E OF THE MAYOR. TC \$513,774,473 | , MATERIAL MUNICATION SYSTEM, AN , MATERIAL TELEVISIC , MATERIAL T RESPONSE | \$493,339,206 S AND OTHER SER CHARGES FOR A D ARE CHARGED E \$26,016,056 S AND OTHER SER NN CHANNELS, A E \$56,279,879 S AND OTHER SER AND MITIGATION | \$51,552,415 VICES TO SUPPO LL CITY AGENCII ACK TO THOSE AC \$8,399,966 VICES REQUIRED ROADCAST STATIC \$1,908,287 VICES REQUIRED 1, POLICY, AND \$ \$61,860,668 | + RT THE OPER ES ARE PAID JENCIES THR TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TECHNICAL G | \$415,295,391 ATIONS OF DOIT: THROUGH DOITT OUGH AN INTRA-(\$17,252,637 PROVIDING ADIO STATION OI \$71,045,797 CITYWIDE CYBEI UIDANCE TO CIT \$503,593,825 | \$78,043,815 T AND CITY \$8,763,415 N THE \$14,765,918 R Y \$72,041,316 |
| D2 OTH 10 MAY 14 NEW JB-TOTAL (TOTAL | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE BILLING PROCESS. OR'S OFFICE OF MEDIA & E OTPS APPROPRIATION TO ADMINISTRATION OF THE NYC TV MEDIA GROUP NET YORK CITY CYBER COMMAND OTPS APPROPRIATION TO SECURITY DEFENSE, COOR AGENCIES AND THE OFFIC OTHER THAN PERSONAL SERV | S \$441,786,791 PURCHASE SUPPLIES OICE AND DATA COM D TO THE CITYNET INT \$17,616,090 PURCHASE SUPPLIES CITY'S FIVE CABLE WORK. S54,371,592 PURCHASE SUPPLIES DINATION, INCIDEN E OF THE MAYOR. C \$513,774,473 | , MATERIAL MUNICATION SYSTEM, AN , MATERIAL TELEVISIC , MATERIAL T RESPONSE 1,826 | \$493,339,206 S AND OTHER SEF CHARGES FOR A D ARE CHARGED F \$26,016,056 S AND OTHER SEF N CHANNELS, A F \$56,279,879 S AND OTHER SEF AND OTHER SEF S AND MITIGATION \$575,635,141 | \$51,552,415 VICES TO SUPPO LL CITY ACENCI ACK TO THOSE AC \$8,399,966 VICES REQUIRED ROADCAST STATI \$1,908,287 VICES REQUIRED 1, POLICY, AND \$ \$61,860,668 | + RT THE OPER ES ARE PAID JENCIES THR + TO SUPPORT TO SUPPORT TO SUPPORT TECHNICAL G + + = + 1,887 | \$415,295,391 ATIONS OF DOIT: THROUGH DOITT OUGH AN INTRA-(\$17,252,637 PROVIDING ADIO STATION OI \$71,045,797 CITYWIDE CYBEI UIDANCE TO CIT \$503,593,825 | \$78,043,815 T AND CITY \$8,763,415 N THE \$14,765,918 R Y \$72,041,316 |
| 02 OTHI 10 MAY(14 NEW JB-TOTAL (TOTAL ESS IN | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE BILLING PROCESS. OR'S OFFICE OF MEDIA & E OTPS APPROPRIATION OF THE NYC TV MEDIA GROUP NET YORK CITY CYBER COMMAND OTPS APPROPRIATION TO SECURITY DEFENSE, COOR AGENCIES AND THE OFFIC OTHER THAN PERSONAL SERV DEPARTMENT | S \$441,786,791 PURCHASE SUPPLIES OICE AND DATA COM D TO THE CITYNET NT \$17,616,090 PURCHASE SUPPLIES CITY'S FIVE CABLE WORK. S54,371,592 PURCHASE SUPPLIES DINATION, INCIDEN E OF THE MAYOR. TC \$513,774,473 \$666,683,827 \$138,852,384 | , MATERIAL MUNICATION SYSTEM, AN , MATERIAL TELEVISIC , MATERIAL T RESPONSE 1,826 | \$493,339,206 S AND OTHER SEF CHARGES FOR A D ARE CHARGED F \$26,016,056 S AND OTHER SEF N CHANNELS, A F \$56,279,879 S AND OTHER SEF AND MITIGATION \$575,635,141 =================================== | \$51,552,415 VICES TO SUPPOI LL CITY AGENCI ACK TO THOSE A \$8,399,966 VICES REQUIRED ROADCAST STATIO \$1,908,287 VICES REQUIRED ; POLICY, AND 5 \$61,860,668 \$61,860,668 | + TT THE OPER SE ARE PAID JENCIES THR | \$415,295,391 ATIONS OF DOITT OTHROUGH DOITT 010GH AN INTRA-(\$17,252,637 PROVIDING ADIO STATION OI \$71,045,797 CITYWIDE CYBEI UIDANCE TO CIT \$503,593,825 \$679,376,295 | \$78,043,815 T AND CITY \$8,763,415 N THE \$14,765,918 Y \$72,041,316 \$51,746,027 |
| 02 OTHI 10 MAY(14 NEW UB-TOTAL (TOTAL ESS IN' NET T UNDING SU CITY I OTHER CAPIT. STATE FEDER. | ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V. INCLUDING THOSE RELATE BILLING PROCESS. OR'S OFFICE OF MEDIA & E OTPS APPROPRIATION TO ADMINISTRATION OF THE NYCT V MEDIA GROUP NET YORK CITY CYBER COMMAND OTPS APPROPRIATION TO SECURITY DEFENSE, COOR AGENCIES AND THE OFFIC OTHER THAN PERSONAL SERV DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. | S \$441,786,791 PURCHASE SUPPLIES OICE AND DATA COM D TO THE CITYNET | , MATERIAL MUNICATION SYSTEM, AN , MATERIAL TELEVISIC , MATERIAL T RESPONSE 1,826 | \$493,339,206 IS AND OTHER SER IS CHARGES FOR A ID ARE CHARGED E \$26,016,056 IS AND OTHER SER N CHANNELS, A E \$56,279,879 IS AND OTHER SER AND OTHER SER \$575,635,141 =================================== | \$51,552,415 VICES TO SUPPOI LL CITY AGENCI ACK TO THOSE AG \$8,399,966 VICES REQUIRED ROADCAST STATI \$1,908,287 VICES REQUIRED ; POLICY, AND 5 \$61,860,668 \$64,438,495 \$7,822,192 \$56,616,303 | + TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT + TO SUPPORT + + TO SUPPORT + + + + + + + + + + + + + + + + + + + | \$415,295,391 ATIONS OF DOIT OUGH AN INTRA-(\$17,252,637 PROVIDING ADIO STATION OI \$71,045,797 CITYWIDE CYBEI UIDANCE TO CIT \$503,593,825 \$679,376,295 \$141,876,278 \$537,500,017 | \$78,043,815 T AND CITY \$8,763,415 N THE \$14,765,918 \$72,041,316 \$51,746,025 \$4,798,298 \$46,947,725 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$45,985,391 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,053,461 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1,887 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 1,853 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

| | DEPARTMENT OF RECORDS & INFORMATION SVS |
|-----|---|
| 860 | AGENCY EXPENSE BUDGET SUMMARY |
| | |

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

| | | C | URRENT MODIFIE | ED BUDGET)19 | 1 | PRELIMINARY BU | DGET 20 |
|--|--|------------------------------------|--|--|---|---|--|
| NITS OF APPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED |
| 00 PERSONAL SERVICES | \$4,613,075 | 65 | \$4,782,208 | \$169,133 | + 64 | \$5,289,748 | \$507,540 |
| THE UNIT OF APPROPRIATION WHO PRESERVE AND PROVIDE A ENSURE THAT CITY RECORDS A PRACTICES AND MAKE MATERIA | ACCESS TO THE ARE PROPERLY N | HISTORICAL MAINTAINED | AND CONTEMPOR FOLLOWING PROF | RARY RECORDS OF | NEW YORK CIT | Y GOVERNMENT, | |
| UB-TOTAL PERSONAL SERVICES | \$4,613,075 | 65 | \$4,782,208 | \$169,133 | + 64 | \$5,289,748 | \$507,540 |
| 00 OTHER THAN PERSONAL SERVICES | | | | | | | |
| OTHER THAN PERSONAL SERVIC SERVICES REQUIRED TO SUPPO | ES IS THE UND ORT AGENCY OPP | T OF APPRO | DPRIATION USED | TO PURCHASE SUP | PLIES, MATER | IALS AND OTHER | |
| OTHER THAN PERSONAL SERVIC SERVICES REQUIRED TO SUPPO | ES IS THE UND DRT AGENCY OPP \$5,166,222 | T OF APPRCERATIONS. | \$5,416,532 | TO PURCHASE SUP \$250,310 | PLIES, MATER: | IALS AND OTHER \$6,211,806 | \$795,274 |
| UB-TOTAL OTHER THAN PERSONAL SERVIC SERVICES REQUIRED TO SUPPO UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | 2ES IS THE UNI DRT AGENCY OPP \$5,166,222 \$9,779,297 | T OF APPRC RRATIONS. | \$5,416,532 \$10,198,740 | TO PURCHASE SUP \$250,310 \$419,443 | PLIES, MATER: | \$6,211,806 \$11,501,554 | \$795,274 \$1,302,814 |
| UB-TOTAL OTHER THAN PERSONAL SERVIC SERVICES REQUIRED TO SUPPO UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | ES IS THE UND DRT AGENCY OPP \$5,166,222 | T OF APPRC RRATIONS. | \$5,416,532 \$10,198,740 | TO PURCHASE SUP \$250,310 | PLIES, MATER: | \$6,211,806 \$11,501,554 | \$795,274 \$1,302,814 |
| UB-TOTAL OTHER THAN PERSONAL SERVIC SERVICES REQUIRED TO SUPPO UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT | 2ES IS THE UNI DRT AGENCY OPP \$5,166,222 \$9,779,297 | T OF APPRO | \$5,416,532 \$10,198,740 \$218,675 | TO PURCHASE SUP \$250,310 \$419,443 | PLIES, MATER: + ==: + 64 + | \$6,211,806 \$11,501,554 | \$795,274 \$1,302,814 \$3,051 |
| OTHER THAN PERSONAL SERVIC SERVICES REQUIRED TO SUPPO UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT | ES IS THE UN DRT AGENCY OPP \$5,166,222 \$9,779,297 \$214,395 \$9,564,898 | T OF APPRC | \$5,416,532 \$10,198,740 \$218,675 \$9,980,065 | TO PURCHASE SUP \$250,310 \$419,443 \$4,276 \$415,167 | PLIES, MATER: + ==: + 64 + + | <pre>IALS AND OTHER \$6,211,806 \$11,501,554 \$221,726 \$11,279,828</pre> | \$795,274 \$1,302,814 \$3,051 \$1,299,763 |
| UB-TOTAL OTHER THAN PERSONAL SERVIC SERVICES REQUIRED TO SUPPO TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | ES IS THE UN DRT AGENCY OPE \$5,166,222 \$9,779,297 \$214,399 \$9,564,898 | T OF APPRC SRATIONS. | \$5,416,532 \$10,198,740 \$218,675 \$9,980,065 | TO PURCHASE SUP \$250,310 \$419,443 \$4,276 \$415,167 | PLIES, MATER: + ==: + 64 + + | <pre>IALS AND OTHER \$6,211,806 \$11,501,554 \$221,726 \$11,279,828</pre> | \$795,274 \$1,302,814 \$3,051 \$1,299,763 \$1,773,177 |
| JB-TOTAL OTHER THAN PERSONAL SERVIC SERVICES REQUIRED TO SUPPO JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SSS INTRA-CITY SALES NET TOTAL DEPARTMENT JNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | ES IS THE UND DRT AGENCY OPP \$5,166,222 \$9,779,297 \$214,399 \$9,564,898 \$9,564,898 | T OF APPRC SRATIONS. | \$5,416,532 \$10,198,740 \$218,675 \$9,980,065 \$9,458,369 197,676 | TO PURCHASE SUP \$250,310 \$419,443 \$4,276 \$415,167 | PLIES, MATER: + ==: + 64 + + - + | <pre>iALS AND OTHER \$6,211,806 \$11,501,554 \$221,726 \$11,279,828 \$11,231,546 18,552</pre> | \$795,274 \$1,302,814 \$3,051 \$1,299,763 \$1,773,177 |
| OTHER THAN PERSONAL SERVIC SERVICES REQUIRED TO SUPPO UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | \$5,166,222 \$5,166,222 \$9,779,297 \$214,395 \$9,564,898 \$9,564,898 \$9,526,745 8,415 | T OF APPRC SRATIONS. | \$5,416,532 \$10,198,740 \$218,675 \$9,980,065 \$9,458,369 197,676 282,904 | TO PURCHASE SUP \$250,310 \$419,443 \$4,276 \$415,167 \$68,380 189,257 | PLIES, MATER: + ==: + 64 + + - + + + + + + | <pre>iALS AND OTHER \$6,211,806 \$11,501,554 \$221,726 \$11,279,828 \$11,231,546 18,552</pre> | \$795,274 \$1,302,814 \$3,051 \$1,299,763 \$1,773,177 179,124 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,609,044 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$645,488 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 64 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 16 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

| 866 | | AGENCY EX | T OF CONSUMER A PENSE BUDGET SU | MMARY | | | |
|--|--|---|--|--|---|--|---|
| GENCY FUNCTION: PROVIDES CONSUMER PROTECTI(ONSUMER PROTECTION LAW AND LICI ND MEASURES STATUTES, RECEIVES ONSUMERS AND BUSINESSES. | ON AND EDUCATION TO ENSING STATUTES THAT AND RESOLVES OR REF | PREVENT F APPLY TO ERS CONSU | RAUD AND DECEPT 55 TYPES OF BU MER COMPLAINTS, | TION IN THE MARKI SINESSES OR ACT CONDUCTS RESEAU | ETPLACE, AI IVITIES, EN RCH ON CONS | DMINISTERS AND IFORCES CITY AN SUMER ISSUES AN | ENFORCES THE ID STATE WEIGHTS ID EDUCATES |
| | | | | | | | |
| | ADOPTED | | | D BUDGET 19 CHANGE FROM | FULL-TIME | PRELIMINARY E | |
| NITS OF APPROPRIATION | FOR FY 2019 | | APPROPRIATIO | ADOPTED N (+/-) | BUDGETED POSITIONS | APPROPRIATIC | |
| 01 ADMINISTRATION | \$8,714,036 | 119 | \$8,858,521 | \$144,485 | + 113 | \$9,231,065 | \$372,544 |
| OPERATIONS, STAFFING | RAL COUNSEL - GUIDES G, BUDGETING, MATERI OMMISSIONER, OFFICE | ALS MANAG OF THE GE | EMENT, AND OTHE NERAL COUNSEL, | R INTERNAL ADMI | NISTRATIVE FINANCE & C | SERVICES. INCL | |
| 02 LICENSING/ENFORCEMENT | \$18,424,152 | 312 | \$18,629,688 | \$205,536 | + 312 | \$19,006,098 | \$376,410 |
| OPERATIONS. TASKS R DIFFERENT LICENSE C INCLUDES THE FOLLOW SERVICES, AUDITING | NT/CONSUMER SERVICES ANGE FROM THE ISSUAN ATEGORIES TO REGULAT ING DIVISIONS: LICEN & ACCOUNTING, AND LE | CE OF LIC ORY ENFOR SING, ENF GAL & CON | ENSES TO THE RE CEMENT OF LAWS ORCEMENT, THE O SUMER SERVICES. | GULATORY AND ST DESIGNED TO IMP OFFICE OF LABOR | ATUTORY ENE ROVE WORKIN | FORCEMENT OF 55 | |
| | * | 19 | \$673,339 | | 25 | \$1,028,481 | \$355,142 |
| ADJUDICATION/COLLEC | \$673,339 TIONS - CONDUCTS HEA IONS OVER WHICH THE | RINGS, LE | VIES FINES, AND | COLLECTS PENAL | | | |
| ADJUDICATION/COLLEC | TIONS - CONDUCTS HEA | RINGS, LE DEPARTMEN 450 | VIES FINES, AND T HAS JURISDICT \$28,161,548 | O COLLECTS PENAL' | TIES RESULT | FING FROM VIOLA | TIONS |
| ADJUDICATION/COLLEC OF LAWS AND REGULAT | TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 | RINGS, LE DEPARTMEN 450 | VIES FINES, AND T HAS JURISDICT \$28,161,548 | © COLLECTS PENAL ION. \$350,021 - | + 450 | \$29,265,644 \$29,265,644 \$14,145,877 | \$1,104,096 \$1,104,835 |
| ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERV | TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 | RINGS, LE DEPARTMEN 450 | VIES FINES, AND T HAS JURISDICT \$28,161,548 | COLLECTS PENAL ION. \$350,021 - ==================================== | + 450 | \$29,265,644 \$29,265,644 \$14,145,877 | \$984,835 |
| ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERV OTPS APPROPRIATION | TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 | RINGS, LE DEPARTMEN 450 , MATERIA | VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712 | \$350,021 \$350,021 \$115,074 \$RVICES REQUIRED | + 450 + TO SUPPORT | \$14,145,877 \$14,145,877 \$14,145,877 | \$984,835 \$984,835 |
| ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVI OTPS APPROPRIATION | TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 | RINGS, LE DEPARTMEN 450 , MATERIA | VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712 | COLLECTS PENAL: ION. \$350,021 - \$115,074 - RVICES REQUIRED \$115,074 - | + 450 + TO SUPPORT | \$14,145,877 \$14,145,877 \$14,145,877 | \$984,835 |
| ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVI OTPS APPROPRIATION SU UB-TOTAL OTHER THAN PERSONAL SU TOTAL DEPARTMENT | TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 | RINGS, LE DEPARTMEN 450 , MATERIA 450 | VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712 | \$115,074 \$115,074 \$115,074 \$115,074 | + 450 + 450 + TO SUPPORT + + + 450 | \$14,145,877 \$14,145,877 \$14,145,877 | \$984,835 \$984,835 \$984,835 \$984,835 \$984,835 \$119,261 |
| ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVI OTPS APPROPRIATION SU UB-TOTAL OTHER THAN PERSONAL SU TOTAL DEPARTMENT | TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 | AINGS, LE DEPARTMEN 450 , MATERIA 450 | VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712 \$43,292,260 | \$115,074 \$115,074 \$115,074 \$115,074 \$115,074 \$115,074 \$115,074 \$115,074 \$115,074 | + 450 + 450 + + TO SUPPORT + + 450 + | \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 | \$984,835 \$984,835 TIONS. \$984,835 \$10NS. \$984,835 \$119,261 \$82,540 |
| ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES OTHER THAN PERSONAL SERVICES UB-TOTAL OTHER THAN PERSONAL SU TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | TIONS - CONDUCTS HEA IONS OVER WHICH THE 227,811,527 | AINGS, LE DEPARTMEN 450 , MATERIA 450 | VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712 \$43,292,260 \$2,020,442 \$41,271,818 | \$115,074 \$105,07566 \$105,07566 \$105,07566 \$105,07566 \$105,075666 \$105, | + 450 + 450 + TO SUPPORT + + 450 + + | \$14,145,877 | \$984,835 \$984,835 TIONS. \$984,835 \$10NS. \$119,261 \$82,540 \$201,801 \$283,940 |
| ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES | TIONS - CONDUCTS HEA IONS OVER WHICH THE 227,811,527 | AINGS, LE DEPARTMEN 450 , MATERIA 450 | VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$43,292,260 \$2,020,442 \$41,271,818 \$39,171,434 | \$115,074 | + 450 + 450 + TO SUPPORT + + 450 + + | <pre>\$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$1,937,902 \$41,473,619 \$39,455,374</pre> | \$984,835 \$984,835 TIONS.] \$984,835 \$119,261 \$82,540 \$201,801 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,405,470 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,149,189 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 450 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 427 WILL BE CITY-FUNDED.

| 901 | | | FORNEY NEW YORK PENSE BUDGET SU | | | | |
|--|-----------------|------------------------------------|------------------------------------|---|------------------------------------|-----------------|---|
| | | | | | | | |
| AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE F SCREENING OF NEW CASES, THE PREPARATI FOR TRIAL IN NEW YORK COUNTY. | ION OF HEARINGS | , THE GATI | HERING OF RESOU | RCES FOR THE HE | ARING AND | PRESENTATION OF | CASES IN COURT |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 19 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 020 CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$98,178,100 | 1,003 | \$108,757,170 | \$10,579,070 | + 1,003 | \$105,042,532 | \$3,714,638 - |
| PS APPROPRIATIONS TO ENFC ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING | JTOR ARE THE SC | REENING OF | F NEW CASES, TH | E PREPARATION C | F HEARINGS | , THE GATHERING | |
| SUB-TOTAL PERSONAL SERVICES | \$98,178,100 | 1,003 | | | | | \$3,714,638 - |
| 002 OTHER THAN PERSONAL SERVICES | CHASE SUPPLIES | , MATERIA | LS AND OTHER SE | RVICES REQUIRED | TO SUPPOR | T AGENCY OPERAT | |
| · | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$7,304,070 |) | \$17,644,648 | \$10,340,578 | + | \$7,334,070 | \$10,310,578 - =============== |
| TOTAL DEPARTMENT | \$105,482,170 | 1,003 | \$126,401,818 | \$20,919,648 | + 1,003 | \$112,376,602 | \$14,025,216 - |
| LESS INTRA-CITY SALES | \$1,194,288 | 3 | \$1,194,288 | | | \$1,194,288 | |
| NET TOTAL DEPARTMENT | \$104,287,882 | 2 | \$125,207,530 | \$20,919,648 | + | \$111,182,314 | \$14,025,216 - |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | | | \$3,911,065 + 13,471 - |
| SIAIE | 3,342,511 | _ | 17,402,864 | 14,060,353 | + | 3,342,511 | 14,060,353 - |
| FEDERAL - C.D. FEDERAL - OTHER | 77,880 |) | 3,920,337 | 3,842,457 | + | 57,880 | 3,862,457 - |
| TOTAL | \$104,287,882 | 2 | \$125,207,530 | \$20,919,648 | + | \$111,182,314 | \$14,025,216 - |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$30,583,959 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,023,446 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 1,003 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 936 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

| | | | ATTORNEY BRONX (| | | | |
|---|----------------------------------|-----------------------|------------------|------------------------|-----------------------|-----------------|---------------------------|
| 902 | | AGENCY EXI | PENSE BUDGET SUN | IMARY | | | |
| | | | | | | | |
| AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE P SCREENING OF NEW CASES, THE PREPARATION FOR TRIAL IN BRONX COUNTY. | ON OF HEARING | S, THE GATI | HERING OF RESOUR | CES FOR THE HE | ARING AND H | PRESENTATION OF | CASES IN COURT |
| | | | CURRENT MODIFIED | BUDGET | | PRELIMINARY BU | JDGET |
| UNITS OF APPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED | | CHANGE FROM ADOPTED | FULL-TIME BUDGETED | | CHANGE FROM MODIFIED |
| | | | | | | | |
| 001 PERSONAL SERVICES | \$75,692,90 | 2 942 | \$77,826,088 | \$2,133,186 | + 942 | \$80,069,213 | \$2,243,125 + |
| PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING | TOR ARE THE SO | CREENING OF | F NEW CASES, THE | PREPARATION O | F HEARINGS | , THE GATHERING | |
| SUB-TOTAL PERSONAL SERVICES | \$75,692,902 | 2 942 | \$77,826,088 | \$2,133,186 | + 942 | \$80,069,213 | \$2,243,125 + |
| 002 OTHER THAN PERSONAL SERVICES | \$2,576,42 | 5 | \$3,793,254 | \$1,216,829 | + | \$4,205,285 | \$412,031 + |
| | | | | | | | |
| SUB-TOTAL OTHER THAN PERSONAL SERVIC | \$2,576,42 | 5 | \$3,793,254 | \$1,216,829 | + | \$4,205,285 | \$412,031 + |
| | | | | | | | \$2,655,156 + |
| LESS INTRA-CITY SALES | \$953,91 | 9 | \$953,919 | | - | \$953,919 | |
| | | | | | | \$83,320,579 | \$2,655,156 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | | | \$4,998,357 + 28,000 - |
| STATE | 2,244,00 | 9 | 3,341,959 | 1,097,950 | + | 2,244,009 | 1,097,950 - |
| FEDERAL - C.D. FEDERAL - OTHER | | | 1,217,251 | 1,217,251 | + | | 1,217,251 - |
| TOTAL | \$77,315,408 | В | \$80,665,423 | \$3,350,015 | + | \$83,320,579 | \$2,655,156 + |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,543,815 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,694,365 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 942 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 918 WILL BE CITY-FUNDED.

| 903 | | AGENCY EX | ATTORNEY KINGS C PENSE BUDGET SUM | IMARY | | | |
|---|--|------------------------------------|--|--|--|--|---|
| AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE F SCREENING OF NEW CASES, THE PREPARATI FOR TRIAL IN KINGS COUNTY. | PENAL LAW AND A LON OF HEARINGS | LL OTHER (, THE GAT) | CRIMINAL STATUTE HERING OF RESOUR | S. THE PRINCIP. CES FOR THE HE | AL ACTIVITI ARING AND P | ES OF THE PROSE RESENTATION OF (| CUTOR ARE: THE CASES IN COURT |
| | | (| CURRENT MODIFIED | BUDGET | | PRELIMINARY BU | DGET |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED ((+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 001 PERSONAL SERVICES | \$81,977,809 | | | \$4,021,815 | | \$86,799,175 | |
| PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING | JTOR ARE THE SC 3 AND PRESENTAT | REENING ON | F NEW CASES, THE | PREPARATION O TRIAL AND APP | F HEARINGS, EAL IN KING | THE GATHERING (S COUNTY. | |
| | | | | | | | 4700 551 |
| | \$81,977,809 ======= | 919 | \$85,999,624 ====== | \$4,021,815 ======== | + 919 = | \$86,799,175 | \$799,551 - ========== |
| 002 OTHER THAN PERSONAL SERVICES | \$23,674,880 CCHASE SUPPLIES | , MATERIA | \$23,669,666 | \$5,214 VICES REQUIRED | - TO SUPPORT | \$23,216,880 | \$452,786 |
| 002 OTHER THAN PERSONAL SERVICES | \$23,674,880 RCHASE SUPPLIES | , MATERIA | \$23,669,666 LS AND OTHER SER | \$5,214 VICES REQUIRED | TO SUPPORT | \$23,216,880 | \$452,786 - DNS. |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR | \$23,674,880 CHASE SUPPLIES \$23,674,880 | , MATERIA | \$23,669,666 LS AND OTHER SER \$23,669,666 | \$5,214 VICES REQUIRED \$5,214 \$4,016,601 | - TO SUPPORT - = + 919 | \$23,216,880 | \$452,786 - S452,786 - \$452,786 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR | \$23,674,880 RCHASE SUPPLIES \$23,674,880 =========== \$105,652,689 \$105,652,689 | , MATERIA 919 | \$23,669,666 LS AND OTHER SER \$23,669,666 ====== \$109,669,290 \$109,669,290 | \$5,214 VICES REQUIRED \$5,214 \$4,016,601 \$4,016,601 | - TO SUPPORT - = + 919 - + | \$23,216,880 AGENCY OPERATIO \$23,216,880 \$110,016,055 \$110,016,055 | \$452,786 - DNS. \$452,786 - \$452,786 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$23,674,880 CCHASE SUPPLIES \$23,674,880 \$105,652,689 \$105,652,689 \$103,584,800 | , MATERIAI 919 | \$23,669,666 LS AND OTHER SER \$23,669,666 \$109,669,290 \$109,669,290 | \$5,214 VICES REQUIRED \$5,214 \$4,016,601 \$4,016,601 | - TO SUPPORT - + 919 - + | \$23,216,880 AGENCY OPERATIO \$23,216,880 \$110,016,055 \$110,016,055 | \$452,786 - DNS. \$452,786 - \$346,765 - \$346,765 - |
| 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT | \$23,674,880 CHASE SUPPLIES \$23,674,880 \$105,652,689 \$105,652,689 | , MATERIAI 919 | \$23,669,666 LS AND OTHER SER \$23,669,666 \$109,669,290 \$109,669,290 \$109,669,290 \$104,761,896 4,450 4,140,832 | \$5,214 VICES REQUIRED \$5,214 \$4,016,601 \$4,016,601 \$1,177,096 4,450 | - TO SUPPORT - + + + + + + + + + + + + | \$23,216,880 AGENCY OPERATIO \$23,216,880 \$110,016,055 \$110,016,055 \$110,016,055 | \$452,786 - DNS. \$452,786 - \$346,765 + \$346,765 + \$36,765 + \$346,765 + |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$26,798,712 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$13,251,535 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 919 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 850 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 15 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

| | | | TTORNEY OUEENS C | | | | |
|--|--|------------------------------------|---|--|---|---|--|
| 904 | | AGENCY EXH | PENSE BUDGET SUM | MARY | | | |
| GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE P CREENING OF NEW CASES, THE PREPARATI OR TRIAL IN QUEENS COUNTY. | PENAL LAW AND A LON OF HEARINGS | LL OTHER (, THE GATH | CRIMINAL STATUTE HERING OF RESOUR | S. THE PRINCIP CES FOR THE HE | AL ACTIVITI ARING AND I | IES OF THE PROS PRESENTATION OF | ECUTOR ARE: THE CASES IN COURT |
| | | c | CURRENT MODIFIED | BUDGET | | PRELIMINARY B | UDGET |
| NITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM ADOPTED (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 01 PERSONAL SERVICES | \$55,142,243 | 560 | \$57,393,372 | \$2,251,129 | + 555 | \$57,912,290 | \$518,918 + |
| PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING | JTOR ARE THE SC 3 AND PRESENTAT | REENING OF | F NEW CASES, THE | PREPARATION O TRIAL AND APP | F HEARINGS EAL IN QUE | , THE GATHERING ENS COUNTY. | |
| | \$55 142 243 | 560 | \$57,393,372 | \$2,251,129 | + 555 | \$57,912,290 | \$518,918 + |
| UB-TOTAL PERSONAL SERVICES | | | | | - | | |
| UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR | \$12,995,234 | | \$12,996,024 | \$790 | + | \$11,315,234 | \$1,680,790 - |
| 02 OTHER THAN PERSONAL SERVICES | \$12,995,234 RCHASE SUPPLIES | , MATERIAI | \$12,996,024 LS AND OTHER SER | \$790 VICES REQUIRED | + TO SUPPOR | \$11,315,234 T AGENCY OPERAT | \$1,680,790 · IONS. |
| 02 OTHER THAN PERSONAL SERVICES | \$12,995,234 CHASE SUPPLIES \$12,995,234 | , MATERIAI | \$12,996,024 LS AND OTHER SER \$12,996,024 | \$790 VICES REQUIRED \$790 | + TO SUPPOR: | \$11,315,234 T AGENCY OPERAT \$11,315,234 | \$1,680,790 - IONS. \$1,680,790 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR ub-total other than personal servic total department | \$12,995,234 CCHASE SUPPLIES \$12,995,234 \$68,137,477 | , MATERIAI 560 | \$12,996,024 LS AND OTHER SER \$12,996,024 ==================================== | \$790 VICES REQUIRED \$790 \$2,251,919 | + TO SUPPOR + + 555 | \$11,315,234 T AGENCY OPERAT \$11,315,234 | \$1,680,790 - IONS. \$1,680,790 - \$1,161,872 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO FUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SESS INTRA-CITY SALES | \$12,995,234 CCHASE SUPPLIES \$12,995,234 \$68,137,477 \$176,476 | , MATERIAI 560 | \$12,996,024 LS AND OTHER SER \$12,996,024 \$70,389,396 \$176,476 | \$790 VICES REQUIRED \$790 \$2,251,919 | + TO SUPPOR + + 555 | \$11,315,234 T AGENCY OPERAT \$11,315,234 \$69,227,524 \$176,476 | \$1,680,790 IONS. \$1,680,790 \$1,680,790 \$1,161,872 |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT MESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL | \$12,995,234 CCHASE SUPPLIES \$12,995,234 \$68,137,477 \$176,476 \$67,961,001 | , MATERIAI 560 | \$12,996,024 LS AND OTHER SER \$12,996,024 \$70,389,396 \$176,476 \$70,212,920 | \$790 VICES REQUIRED \$790 \$2,251,919 \$2,251,919 | + TO SUPPOR + + 555 + | \$11,315,234 T AGENCY OPERAT \$11,315,234 \$69,227,524 \$176,476 \$69,051,048 | \$1,680,790 - IONS. |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO FUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPFIAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$12,995,234 CCHASE SUPPLIES \$12,995,234 \$68,137,477 \$176,476 \$67,961,001 \$66,645,730 | , MATERIAI 560 | \$12,996,024 S AND OTHER SER \$12,996,024 \$70,389,396 \$176,476 \$70,212,920 \$67,563,705 2,568,525 | \$790 VICES REQUIRED \$790 \$2,251,919 \$2,251,919 \$917,975 1,253,254 | + TO_SUPPOR + + 555 + + + | \$11,315,234 T AGENCY OPERAT \$11,315,234 \$69,227,524 \$176,476 \$69,051,048 \$67,735,777 | \$1,680,790 - IONS.] \$1,680,790 - \$1,161,872 - \$1,161,872 - \$1,161,872 - \$1,253,254 - |
| 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR | \$12,995,234 CHASE SUPPLIES \$12,995,234 \$68,137,477 \$176,476 \$67,961,001 \$66,645,730 1,315,271 | , MATERIAL | \$12,996,024 S AND OTHER SER \$12,996,024 \$70,389,396 \$176,476 \$70,212,920 \$67,563,705 | \$790 VICES REQUIRED \$790 \$2,251,919 \$2,251,919 \$917,975 1,253,254 80,690 | + TO SUPPOR: + 555 + + + + + + | \$11,315,234 T AGENCY OPERAT \$11,315,234 \$69,227,524 \$176,476 \$69,051,048 \$67,735,777 1,315,271 | \$1,680,790 - IONS. |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,860,879 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,198,337 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 555 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 522 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

| | 905 | | AGENCY EX | TORNEY RICHMOND PENSE BUDGET SU | MMARY | | | |
|--|---|---|------------------------------------|---|--|--|---|--|
| CREENING OR TRIAL | CTION: CES THE PROVISIONS OF THE F OF NEW CASES, THE PREPARATI IN RICHMOND COUNTY. | ION OF HEARINGS | S, THE GAT | HERING OF RESOU | RCES FOR THE HE | ARING AND H | PRESENTATION OF | CASES IN COURT |
| | | | | CURRENT MODIFIE | DBUDGET | | PRELIMINARY B | |
| | PPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| | | | | \$13,540,205 | | | | |
| | PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING | JTOR ARE THE SC | CREENING C | OF NEW CASES, TH | E PREPARATION O | F HEARINGS | , THE GATHERING | |
| | | | | | | | | |
| UB-TOTAL | PERSONAL SERVICES | \$12,554,990 |) 141 - | \$13,540,205 ====== | \$985,215 ======= | + 141 | \$13,274,874 | \$265,331 ====== |
| | | \$2,823,104 | L | \$2,640,177 | \$182,927 | | \$2,398,104 | \$242,073 |
| 02 OTH | ER THAN PERSONAL SERVICES | \$2,823,104 RCHASE SUPPLIES | L 5, MATERIA | \$2,640,177 LLS AND OTHER SE | \$182,927 RVICES REQUIRED | TO SUPPORT | \$2,398,104 F AGENCY OPERAT | \$242,073 IONS. |
| 02 OTH UB-TOTAL | ER THAN PERSONAL SERVICES | \$2,823,104 RCHASE SUPPLIES \$2,823,104 | 1 5, MATERIA 1 | \$2,640,177 LLS AND OTHER SE \$2,640,177 | \$182,927 RVICES REQUIRED \$182,927 | TO SUPPORT | \$2,398,104 F AGENCY OPERAT \$2,398,104 | \$242,073 IONS. \$242,073 |
| 02 OTH UB-TOTAL TOTAL | TER THAN PERSONAL SERVICES | \$2,823,104 RCHASE SUPPLIES \$2,823,104 \$15,378,094 | 4 5, MATERIA 4 4 141 | \$2,640,177 LLS AND OTHER SE | \$182,927 RVICES REQUIRED \$182,927 \$802,288 | - TO SUPPORT - + 141 | \$2,398,104 F AGENCY OPERAT \$2,398,104 \$15,672,978 | \$242,073 IONS. \$242,073 \$507,404 |
| 02 OTH UB-TOTAL TOTAL NET T UNDING SU | TER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP OTHER THAN PERSONAL SERVIC , DEPARTMENT TOTAL DEPARTMENT MMARY | \$2,823,104 RCHASE SUPPLIES \$2,823,104 \$15,378,094 \$15,378,094 | A , MATERIA A 141 A | \$2,640,177 LLS AND OTHER SE \$2,640,177 =================================== | \$182,927 RVICES REQUIRED \$182,927 \$802,288 \$802,288 | - TO SUPPORT - + 141 + | \$2,398,104 T AGENCY OPERAT \$2,398,104 \$15,672,978 \$15,672,978 | \$242,073 IONS. \$242,073 \$507,404 \$507,404 |
| 02 OTH UB-TOTAL NET T UNDING SU CITY OTHER CAPIT STATE FEDER | ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC . DEPARTMENT TOTAL DEPARTMENT . OTAL DEPARTMENT . CATEGORICAL AL FUNDS - I.F.A. | \$2,823,104 RCHASE SUPPLIES \$2,823,104 \$15,378,094 \$15,378,094 \$15,239,420 | 4 5, MATERIA 4 141 4 141 | \$2,640,177 LLS AND OTHER SE \$2,640,177 \$16,180,382 \$16,180,382 | \$182,927 RVICES REQUIRED \$182,927 \$802,288 \$802,288 \$802,288 \$227,719 533,410 | - TO SUPPOR + + + + + + + + | \$2,398,104 F AGENCY OPERAT \$2,398,104 \$15,672,978 \$15,672,978 \$15,534,304 | \$242,073 IONS. \$242,073 \$507,404 \$507,404 |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,555,170 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,076,011 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 141 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 134 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

| | | | | ROSECUTION SPEC | | | | |
|-------------------------------|--|----------------------------------|-----------------------|--|----------------|-------------|--|-----------|
| | 906 | | AGENCY EXP | ENSE BUDGET SUMM | IARY | | | |
| COMPLAINTS, | TTION: ES THE PROVISIONS OF THE P , PREPARATION OF INDICTMENT | S AND TRIAL OF | DEFENDANT | S INDICTED ON FE | LONY NARCOTIC | S CHARGES C | ITYWIDE. | |
| INTTS OF A | PPROPRIATION | ADOPTED BUDGET FOR FY 2019 | FULL-TIME BUDGETED | | | | | |
| | | | | | | | | |
| 001 PERS | SONAL SERVICES | \$21,767,211 | 218 | \$21,962,280 | \$195,069 | + 218 | \$22,948,139 | \$985,859 |
| | PS APPROPRIATIONS TO EMFO FELONY CASES BY INVESTIGA FELONY NARCOTICS CHARGES | TION OF COMPLA | | | | | | ON |
| SUB-TOTAL E | PERSONAL SERVICES | \$21,767,211 | 218 | \$21,962,280 ==================================== | \$195,069 | + 218 = | \$22,948,139 ==================================== | \$985,859 |
|)02 OTHI | THAN PERSONAL SERVICES | | | S AND OTHER SERV | VICES REQUIRED | TO SUPPORT | \$1,058,669 AGENCY OPERATIC | DNS. |
| | · | | | | | | | <u>`</u> |
| SUB-TOTAL C | OTHER THAN PERSONAL SERVIC | \$1,058,669 |) = : | \$1,058,669 | | = | \$1,058,669 | |
| TOTAL | DEPARTMENT | \$22,825,880 | 218 | \$23,020,949 | \$195,069 | + 218 _ | \$24,006,808 | \$985,859 |
| | DTAL DEPARTMENT | \$22,825,880 | | \$23,020,949 | | | \$24,006,808 | |
| UNDING SUN CITY B OTHER | | \$21,698,880 | | \$21,893,949 | | | \$22,879,808 | |
| STATE | AL - C.D. | 1,127,000 |) | 1,127,000 | | | 1,127,000 | |

\$22,825,880 \$23,020,949 \$195,069 + ------

\$24,006,808

\$985,859 +

TOTAL

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,885,268 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,361,006 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 218 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 189 WILL BE CITY-FUNDED.

| | | | ISTRATOR-NEW YO | | | | |
|--|--|--|--|--------------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| 941 | | AGENCY EX | PENSE BUDGET SU | JMMARY | | | |
| AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROG INTESTATE DECEDENTS AND GENERALLY AND PAYS TO THE CITY COMMISSIONS A | ATE'S COURT PROC ACTS AS FIDUCIAR ND COSTS AWARDED | EDURE ACT, Y OF SUCH I FOR THESE | ADMINISTERS AN DECEDENTS' ESTA SERVICES. | ND DISTRIBUTES I ATES IN NEW YORK | HE REAL AND COUNTY; AN | PERSONAL PROPI D RECEIVES FROM | ERTY OF CERTAIN M THESE ESTATES |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | JDGET |
| UNITS OF APPROPRIATION | | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$782,26 | 3 12 | \$796,098 | \$13,835 | + 12 | \$826,089 | \$29,991 + |
| PS APPROPRIATION FOR T DECEASED IS WITHOUT A EXECUTOR OF THE WILL I RESPONSIBILITY. | WILL AND WITHOUT | FAMILY ME | MBERS TO LOOK A | FTER THE ESTATE | OR WHEN TH | E DESIGNATED | - 1 |
| SUB-TOTAL PERSONAL SERVICES | \$782,26 ====== | 3 12 = | \$796,098 ====== | \$13,835 ====== | + 12 | \$826,089 | \$29,991 + ======= |
| 002 OTHER THAN PERSONAL SERVICE | | | | | | | |
| OTPS APPROPRIATION TO | PURCHASE SUPPLIE | S, MATERIA | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | AGENCY OPERAT | IONS. |
| SUB-TOTAL OTHER THAN PERSONAL SERV | | | | | | | |
| TOTAL DEPARTMENT | \$2,921,61 | 6 12 | \$2,937,554 | \$15,938 | + 12 | \$2,969,045 | \$31,491 + |
| NET TOTAL DEPARTMENT | | | | | | | \$31,491 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$2,921,61 | 6 | \$2,937,554 | \$15,938 | + | \$2,969,045 | \$31,491 + |
| TOTAL | \$2,921,61 | | | | | | \$31,491 + |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$298,723 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$114,826 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

| | | | NISTRATOR-BRONX | | | | |
|---|-----------------------------------|------------------------------------|------------------------------------|---|------------------------------------|-----------------|----------------------------------|
| 942 | | | PENSE BUDGET SU | | | | |
| GENCY FUNCTION: IN ACCORDANCE WITH THE SURROGATE NTESTATE DECEDENTS AND GENERALLY ACT AYS TO THE CITY COMMISSIONS AND COST | IS AS FIDUCIARY IS AWARDED FOR | OF SUCH I | DECEDENTS' ESTA VICES. | TES IN BRONX CO | UNTY; AND R | ECEIVES FROM TH | ESE ESTATES AND |
| | | (| CURRENT MODIFIE | DBUDGET | | PRELIMINARY BU | DGET |
| NITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | 19 CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED (+/-) |
| 01 PERSONAL SERVICES | \$647,597 | / 8 | \$653,513 | \$5,916 | + 8 | \$677,853 | \$24,340 + |
| PS APPROPRIATION FOR THE DECEASED IS WITHOUT A WII EXECUTOR OF THE WILL IS U RESPONSIBILITY. | ADMINISTRATION | N OF ESTATE FAMILY MEN | ES OF PEOPLE UN MBERS TO LOOK A | DER THE FOLLOWI FTER THE ESTATE | NG CIRCUMST OR WHEN TH | ANCES: WHEN THE | |
| UB-TOTAL PERSONAL SERVICES | \$647,597 | ' 8 - | \$653,513 ====== | \$5,916 ====== | + 8 = | \$677,853 | \$24,340 + |
| 02 OTHER THAN PERSONAL SERVICES | \$55,601 | | \$55,601 | | | \$55,601 | |
| OTPS APPROPRIATION TO PUR | RCHASE SUPPLIES | , MATERIAI | LS AND OTHER SE | RVICES REQUIRED | TO SUPPORT | AGENCY OPERATI | ONS. |
| UB-TOTAL OTHER THAN PERSONAL SERVIC | \$55,601 | - | \$55,601 | | = | \$55,601 | |
| TOTAL DEPARTMENT | \$703,198 | 8 | \$709,114 | \$5,916 | + 8 | \$733,454 | \$24,340 + |
| | | | | | | | |
| NET TOTAL DEPARTMENT | | 3 | | \$5,916 | | | \$24,340 + |
| UNDING SUMMARY | | | | | | | \$24,340 + |
| UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | | 3 | \$709,114 | \$5,916 | + | \$733,454 | \$24,340 + |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$145,942 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$70,936 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

| | | | ====================================== | | | | |
|--|---------------------------------------|------------------------------------|--|-----------------------------------|------------------------------------|-----------------|------------------------------------|
| 943 | | AGENCY EXI | PENSE BUDGET SU | MMARY | | | |
| | | | | | | | |
| AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGA INTESTATE DECEDENTS AND GENERALLY A PAYS TO THE CITY COMMISSIONS AND CC | ACTS AS FIDUCIARY DSTS AWARDED FOR | OF SUCH I THESE SERV | DECEDENTS' ESTA: VICES. | TES IN KINGS CC | UNTY; AND R | ECEIVES FROM TH | IESE ESTATES AND |
| | | | CURRENT MODIFIE | D BUDGET | | PRELIMINARY BU | JDGET |
| UNITS OF APPROPRIATION | BUDGET FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED N (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATION | CHANGE FROM MODIFIED I (+/-) |
| 001 PERSONAL SERVICES | \$800,594 | 13 | \$819,204 | \$18,610 | + 13 | \$852,609 | \$33,405 + |
| PS APPROPRIATION FOR TH DECEASED IS WITHOUT A W EXECUTOR OF THE WILL IS RESPONSIBILITY. | VILL AND WITHOUT | FAMILY MEN | MBERS TO LOOK AN | FTER THE ESTATE | OR WHEN TH | E DESIGNATED | IE |
| SUB-TOTAL PERSONAL SERVICES | \$800,594 ====== | 13 | \$819,204 ====== | \$18,610 | + 13 | \$852,609 | \$33,405 + |
| 002 OTHER THAN PERSONAL SERVICES | \$54,914 | | \$54,914 | | | \$54,914 | |
| OTPS APPROPRIATION TO P | PURCHASE SUPPLIES | , MATERIAI | LS AND OTHER SEI | RVICES REQUIRED | TO SUPPORT | AGENCY OPERATI | ONS. |
| SUB-TOTAL OTHER THAN PERSONAL SERVI | IC \$54,914 | | \$54,914 | | | \$54,914 | |
| TOTAL DEPARTMENT | \$855,508 | 13 | \$874,118 | \$18,610 | + 13 | \$907,523 | \$33,405 + |
| NET TOTAL DEPARTMENT | \$855,508 | | \$874,118 | \$18,610 | + | \$907,523 | \$33,405 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER | \$855,508 | | | | | | |
| TOTAL | \$855,508 | | \$874,118 | \$18,610 | + | \$907,523 | \$33,405 + |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$355,542 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$128,039 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

| | 944 | PUI | BLIC ADMIN AGENCY EX | IISTRATOR- QUEEN IPENSE BUDGET SU | IS COUNTY JMMARY | | | |
|---|---|--|------------------------------------|---|------------------------------------|------------------------------------|--------------------------------|--------------------------------------|
| AGENCY FUNC IN ACC INTESTATE I PAYS TO THE | CTION: CORDANCE WITH THE SURROGAT DECEDENTS AND GENERALLY AC E CITY COMMISSIONS AND COS? | E'S COURT PROCI IS AS FIDUCIARI IS AWARDED FOR | EDURE ACT, OF SUCH THESE SER | ADMINISTERS AN DECEDENTS' ESTA NUCES. | ND DISTRIBUTES ATES IN QUEENS | THE REAL ANI COUNTY; AND | PERSONAL PROP RECEIVES FROM | ERTY OF CERTAIN THESE ESTATES ANI |
| | | | | CURRENT MODIFIE | ED BUDGET | | PRELIMINARY B | UDGET |
| | PPROPRIATION | FOR FY 2019 | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM ADOPTED ON (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERS | SONAL SERVICES | \$617,023 | 7 8 | \$626,118 | \$9,091 | + 8 | \$642,730 | \$16,612 + |
| | PS APPROPRIATION FOR THE DECEASED IS WITHOUT A WIN EXECUTOR OF THE WILL IS U RESPONSIBILITY. | LL AND WITHOUT | FAMILY ME | MBERS TO LOOK A | AFTER THE ESTAT | E OR WHEN TH | IE DESIGNATED | 1 |
| SUB-TOTAL P | PERSONAL SERVICES | \$617,023 | 7 8 | \$626,118 ====== | \$9,091 ====== | = = | \$642,730 | \$16,612 + |
| 002 OTHE | ER THAN PERSONAL SERVICES | | | | | | \$15,713 | |
| I | | | | | SRVICES REQUIRE | | AGENCI OPERAI | |
| SUB-TOTAL (| OTHER THAN PERSONAL SERVIC | \$15,713 | 3 | \$15,713 | | | \$15,713 | |
| TOTAL | DEPARTMENT | \$632,740 | . 8 | \$641,831 | \$9,091 | + 8 | \$658,443 | \$16,612 + |
| | DTAL DEPARTMENT | \$632,740 | | | \$9,091 | | \$658,443 | • • • • |
| FUNDING SUN CITY H OTHER CAPITZ STATE FEDERZ | FUNDS CATEGORICAL AL FUNDS - I.F.A. | | | | | | | |
| TOTAL | | \$632,740 |) | \$641,831 | \$9,091 | + | \$658,443 | \$16,612 + |
| | | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$207,100 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$86,365 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

| | | | ====================================== | | | | |
|--|---|---------------------------------|--|------------------------------------|------------------------------------|-----------------|------------------------------------|
| 945 | | AGENCY | EXPENSE BUDGET SU | JMMARY | | | |
| | | | | | | | |
| AGENCY FUNCTION: IN ACCORDANCE WITH THE INTESTATE DECEDENTS AND GEN AND PAYS TO THE CITY COMMIS | IERALLY ACTS AS FIDUCI SSIONS AND COSTS AWARD | ARY OF SUC ED FOR THE | H DECEDENTS' ESTA SE SERVICES. | ATES IN RICHMOND | COUNTY; ANI | D RECEIVES FROM | M THESE ESTATES |
| | | | CURRENT MODIFIE | ED BUDGET | | PRELIMINARY B | UDGET |
| UNITS OF APPROPRIATION | BUDGET FOR FY 201 | FULL-TI BUDGETE 9 POSITIO | ME D NS APPROPRIATIO | CHANGE FROM ADOPTED DN (+/-) | FULL-TIME BUDGETED POSITIONS | APPROPRIATIO | CHANGE FROM MODIFIED N (+/-) |
| 001 PERSONAL SERVICES | \$495, | 604 5 | \$495,604 | | 5 | \$530,013 | \$34,409 + |
| DECEASED IS WIT | N FOR THE ADMINISTRAT THOUT A WILL AND WITHO WILL IS UNABLE TO SE | JT FAMILY | MEMBERS TO LOOK A | AFTER THE ESTATE | OR WHEN THI | E DESIGNATED | 1 |
| SUB-TOTAL PERSONAL SERVICES | s \$495, ======= | 504 5 === | \$495,604 ====== | | 5 • =• | \$530,013 | \$34,409 + |
| 002 OTHER THAN PERSONAL | | | | | | | \$3,500 - |
| | ION TO PURCHASE SUPPL | | | | | | |
| SUB-TOTAL OTHER THAN PERSON | NAL SERVIC \$43, | 246 | \$43,246 | | : =: | \$39,746 | \$3,500 - |
| TOTAL DEPARTMENT | \$538, | 850 5 | \$538,850 | | . 5 | \$569,759 | \$30,909 + |
| NET TOTAL DEPARTMENT | \$538, | 850 | \$538,850 | | | \$569,759 | \$30,909 + |
| FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | \$538, | | | | | | \$30,909 + |
| FEDERAL - OTHER TOTAL | \$538, | 850 | \$538,850 | | | \$569,759 | \$30,909 + |
| | | | | | | | |

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$183,826 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$79,464 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

City-Wide Unallocated Adjustments For the Fiscal Year 2020

| Description | <u>Total</u> | <u>City</u> | Other <u>Categorical</u> | Capital Funds <u>I.F.A.</u> | <u>State</u> | Federal <u>C.D.</u> | Federal <u>Other</u> |
|--|------------------------------------|-----------------------------|-----------------------------|--------------------------------|---------------------|------------------------|-------------------------|
| 992 - CITYWIDE SAVINGS INITIATIVES | \$ 47,764,181- \$ | 47,764,181- | \$- | \$ - | \$ - | \$- | \$ - |
| CITYWIDE SAVINGS INITIATIVES REFLECT SPENDING ACROSS MULTIPLE AGENCIES. OF STAFF AND RESOURCES, AND COORDIN PUBLIC SERVICES. TARGETS BUDGETED F PROCESS. | THESE INITIATIVI JATION AMONG A | ES MAKE USE GENCIES TO | C OF IMPROV REDUCE CIT | ED TECHNOLO | OGY, BET /ITHOUT | TER ALLO SACRIFIO | CING |
| 995 - ENERGY ADJUSTMENT | \$ 17,351,012 \$ | 17,351,012 | \$- | \$- | \$- | \$- | \$- |
| THE CITY-WIDE ENERGY ADJUSTMENT PR HEAT, LIGHT AND POWER) BEYOND THE B ANNUALIZATION OF BASE YEAR CONSUM DISTRIBUTED TO AGENCIES DURING THE F | ASE YEAR OF THE PTION INCREASES | E FINANCIAL S, WHERE APF | PLAN. IN AI PLICABLE. 7 | DDITION, IT PR | OVIDES I | FOR THE | L OIL, |
| 996 - LEASE ADJUSTMENT | \$ 35,709,171 \$ | 35,709,171 | \$- | \$- | \$ - | \$- | \$- |
| THE CITY-WIDE LEASE ADJUSTMENT PROV FINANCIAL PLAN. IN ADDITION TO INFLAT YEAR COSTS, WHERE APPLICABLE. THIS F EXECUTIVE BUDGET PROCESS. | TION OF CURRENT | LEASE COST | TS, IT PROVI | DES FOR THE A | NNUALI | ZATION (| OF BASE |

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2019 Adopted Budget, the Fiscal Year 2019 Modified Budget as of January 31, 2019 and the Fiscal Year 2020 Preliminary Budget.

The 2020 Preliminary Budget reflects an estimate of all receipts which the agency anticipates collecting during the next year assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 7, 2019.

INDEX

| | PAGE | | PA0 |
|--|------------|--|----------|
| Administrative Tax Appeals, Office of | 5R | Landmarks Preservation Commission | 1 |
| Administrative Trials & Hearings, Office | 011 | Law Department | _ |
| of | 19R | Library, Brooklyn Public | |
| Aging, Department for the | 12R | Library, New York Public | |
| | 1210 | Library, Queens Borough Public | |
| Bronx Community Board # 5 | | | |
| Brooklyn Community Board # 4 | 17R | Manhattan Community Board # 1 | 1 |
| Buildings, Department of | 18R | Manhattan Community Board # 2 | 1 |
| Business Integrity Commission | 20R | Manhattan Community Board # 3 Manhattan Community Board # 6 | 1! 1! |
| Campaign Finance Board | 3R | Manhattan Community Board #10 | 1 |
| Children's Services, Administration for | 9R | Mayoralty | - |
| City Clerk | 12R | Miscellaneous | 1: |
| City Planning, Department of | 6R | MISCEIIANEOUS | |
| City University | 8R | Parks and Recreation, Department of | 2 |
| Citywide Administrative Services, | UN | Payroll Administration, Office of | 1: |
| Department of | 22R | Pension Contributions, Citywide | 1: |
| Collective Bargaining, Office of | 14R | Police Department | 1 |
| Commission on Human Rights | | President, Borough of Brooklyn | |
| Comptroller, Office of the | 5R | President, Borough of Manhattan | |
| Conflicts of Interest Board | 14R | President, Borough of Queens | |
| Consumer Affairs, Department of | | President, Borough of Staten Island | |
| Correction, Board of | | - | |
| | 10R | President, Borough of The Bronx | 1 |
| Correction, Department of | 10R 12R | Probation, Department of | 1 |
| Cultural Affairs, Department of | IZR | Prosecution and Special Narcotics Court, Office of | 2 |
| Debt Service | 11R | Public Administrator - Bronx County | 2 |
| Design and Construction, Department of | 21R | Public Administrator - Kings County | 2 |
| District Attorney, Bronx County | | Public Administrator - New York County | 2 |
| District Attorney, Kings County | | Public Administrator - Queens County | 2 |
| District Attorney, New York County | 23R | Public Administrator - Richmond County | 2 |
| District Attorney, Queens County | 24R | | _ |
| District Attorney, Richmond County | 24R | Queens Community Board # 1 | 10 |
| | | Queens Community Board # 3 | 1 |
| Education, Department of | 7R | N | |
| Elections, Board of | 3R | Records and Information Services, | |
| Emergency Management, Department of | 5R | Department of | 2: |
| Environmental Protection, Department of | 19R | | |
| · | | Sanitation, Department of | 1 |
| Finance, Department of | 20R | Small Business Services, Department of | 1 |
| Financial Information Services Agency | 12R | Social Services, Department of | 9 |
| Fire Department | 9R | | |
| | | Summary of Revenue Budget By Agency For | |
| Health and Hospitals Corporation | 19R | FY 2020 | : |
| Health and Mental Hygiene, Department of | 18R | | |
| Homeless Services, Department of | 10R | Taxi & Limousine Commission - New York | |
| Housing Preservation and Development, | | City | 1: |
| Department of | 17R | Transportation, Department of | 2 |
| Information Technology & | | Veterans' Services, Department of | 9 |
| Telecommunications, Department of | 22R | - | |
| Investigation, Department of | 6R | Youth and Community Development, | |
| | | Department of | 14 |

FISCAL YEAR 2020 SUMMARY OF THE REVENUE BUDGET BY AGENCY

| Dept. No. | Agency | Fiscal Year 2019 Budget As Adopted | Fiscal Year 2019 Budget As Modified | | Change From Fiscal Year 2019 Budget As Adopted | Fiscal Year 2020 Preliminary Budget | | Change From Fiscal Year 2019 Budget As Modified |
|--------------|---|--|---|------------|---|--|-----|--|
| 002 | Mayoralty | \$62,565,187,076 | \$63,394,468,464 | (+) | \$829,281,388 | \$65,141,223,548 | (+) | \$1,746,755,084 |
| 003 | Board of Elections | 116,000 | 116,000 | | | 116,000 | | |
| 004 | Campaign Finance Board | 2,000 | 2,000 | | | 2,000 | | |
| 010 | Borough President - Manhattan | 122,000 | 122,000 | | | 122,000 | | |
| 011 | Borough President - Bronx | 55,000 | 287,587 | (+) | 232,587 | 55,000 | (-) | 232,587 |
| 012 | Borough President - Brooklyn | 194,500 | 194,500 | | | 194,500 | | |
| 013 | Borough President - Queens | 345,000 | 1,245,000 | (+) | 900,000 | 345,000 | (-) | 900,000 |
| 014 | Borough President - Staten Island | 50,000 | 50,000 | | | 50,000 | | |
| 015 | Office of the Comptroller | 197,904,942 | 197,951,326 | (+) | 46,384 | 235,549,658 | (+) | 37,598,332 |
| 017 | Department of Emergency Management. | 22,308,625 | 37,017,991 | (+) | 14,709,366 | 48,098 | (-) | 36,969,893 |
| 021 | Office of Administrative Tax Appeals | 1,645,000 | 1,725,000 | (+) | 80,000 | 1,770,000 | (+) | 45,000 |
| 025 | Law Department | 25,637,107 | 36,760,154 | (+) | 11,123,047 | 25,514,775 | (-) | 11,245,379 |
| 030 | Department of City Planning | 3,972,851 | 4,771,898 | (+) | 799,047 | 3,972,851 | (-) | 799,047 |
| 032 | Department of Investigation | 11,819,414 | 23,833,660 | (+) | 12,014,246 | 8,746,558 | (-) | 15,087,102 |
| 037 | New York Public Library | | 342,250 | (+) | 342,250 | | (-) | 342,250 |
| 038 | Brooklyn Public Library | | 1,796,150 | (+) | 1,796,150 | | (-) | 1,796,150 |
| 039 | Queens Borough Public Library | | 1,346,160 | (+) | 1,346,160 | | (-) | 1,346,160 |
| 040 | Department of Education | 13,246,314,341 | 13,323,244,952 | (+) | 76,930,611 | 13,733,118,081 | (+) | 409,873,129 |
| 042 | City University of New York | 737,966,627 | 858,334,342 | (+) | 120,367,715 | 738,223,108 | (-) | 120,111,234 |
| 056 | Police Department | 499,174,481 | 697,818,661 | (+) | 198,644,180 | 447,320,986 | (-) | 250,497,675 |
| 057 | Fire Department | 368,469,762 | 431,608,669 | (+) | 63,138,907 | 371,468,802 | (-) | 60,139,867 |
| 063 | Department Of Veterans' Services | 327,442 | 327,442 | | | 327,442 | | |
| 068 | Administration for Children's Services | 2,081,524,782 | 2,125,497,521 | (+) | 43,972,739 | 1,902,851,209 | (-) | 222,646,312 |
| 069 | Department of Social Services | 2,535,199,727 | 2,574,101,095 | (+) | 38,901,368 | 2,573,282,371 | (-) | 818,724 |
| 071 | Department of Homeless Services | 881,295,594 | 896,297,313 | (+) | 15,001,719 | 889,783,355 | (-) | 6,513,958 |
| 072 | Department of Correction | 31,599,289 | 33,354,721 | (+) | 1,755,432 | 26,619,071 | (-) | 6,735,650 |
| 073 | Board Of Correction | | 4,229 | (+) | 4,229 | | (-) | 4,229 |
| 095 | Pension Contributions | 112,253,972 | 112,253,972 | () | | 112,253,972 | () | |
| 098 | Miscellaneous | 1,292,838,276 | 1,351,266,977 | (+) | 58,428,701 | 1,369,753,478 | (+) | 18,486,501 |
| 099 | Debt Service | 241,864,125 | 233,893,837 | (-) | 7,970,288 | 235,585,127 | (+) | 1,691,290 |
| 103 | City Clerk | 5,867,000 | 5,867,000 | () | | 5,867,000 | | |
| | Department for the Aging | 114,798,674 | 122,811,227 | (+) | 8,012,553 | 116,310,097 | (-) | 6,501,130 |
| | Department of Cultural Affairs | 1,183,371 | 8,045,736 | (+) | 6,862,365 | 14,646 | (-) | 8,031,090 |
| 127 | Financial Information Services Agency | 300,000 | 488,000 | (+) | 188,000 | 300,000 | (-) | 188,000 |
| 131 | Office of Payroll Administration | 601,000 | 1,127,634 | (+) | 526,634 | 591,000 | (-) | 536,634 |
| 136 | Landmarks Preservation Commission | 5,715,000 | 5,860,607 | (+) | 145,607 | 5,654,000 | (-) | 206,607 |
| 156 | NYC Taxi and Limousine Commission | 57,350,000 | 57,350,000 | () | | 61,550,000 | (+) | 4,200,000 |
| 226 | Commission on Human Rights | | 29,384 | (+) | 29,384 | | (-) | 29,384 |
| 260 | Department of Youth and Community Development | 226,059,407 | 262,999,524 | (+) (+) | 36,940,117 | 217,700,738 | (-) | 45,298,786 |
| 312 | Conflicts of Interest Board | 130,000 | 155,000 | (+) (+) | 25,000 | 124,000 | (-) | 45,298,780 |
| 312 | Office of Collective Bargaining | 155,675 | 155,675 | () | | 155,675 | (-) | 51,000 |
| 515 | chief of concerve burgunning | 155,075 | 155,075 | | | 155,075 | | |

FISCAL YEAR 2020 SUMMARY OF THE REVENUE BUDGET BY AGENCY

| Dept. No. | Agency | Fiscal Year 2019 Budget As Adopted | Fiscal Year 2019 Budget As Modified | | Change From Fiscal Year 2019 Budget As Adopted | Fiscal Year 2020 Preliminary Budget | | Change From Fiscal Year 2019 Budget As Modified |
|--------------|---|--|---|-----|---|--|-----|--|
| 781 | Department of Probation | 21,629,037 | 24,224,252 | (+) | 2,595,215 | 21,593,037 | (-) | 2,631,215 |
| 801 | Department of Small Business Services | 56,495,666 | 86,393,393 | (+) | 29,897,727 | 46,059,246 | (-) | 40,334,147 |
| 806 | Housing Preservation and Development | 585,877,444 | 627,353,858 | (+) | 41,476,414 | 586,499,461 | (-) | 40,854,397 |
| 810 | Department of Buildings | 301,159,000 | 305,469,500 | (+) | 4,310,500 | 327,091,000 | (+) | 21,621,500 |
| 816 | Department of Health and Mental Hygiene | 894,996,535 | 989,989,006 | (+) | 94,992,471 | 906,722,630 | (-) | 83,266,376 |
| 819 | Health and Hospitals Corporation | 89,208,597 | 109,452,732 | (+) | 20,244,135 | 87,290,921 | (-) | 22,161,811 |
| 820 | Office Of Admin Trials & Hearings | 137,011,000 | 139,311,000 | (+) | 2,300,000 | 141,834,000 | (+) | 2,523,000 |
| 826 | Department of Environmental Protection | 104,585,118 | 124,041,785 | (+) | 19,456,667 | 115,443,193 | (-) | 8,598,592 |
| 827 | Department of Sanitation | 38,812,137 | 48,548,592 | (+) | 9,736,455 | 44,126,459 | (-) | 4,422,133 |
| 829 | Business Integrity Commission. | 5,132,500 | 5,383,199 | (+) | 250,699 | 6,624,000 | (+) | 1,240,801 |
| 836 | Department of Finance | 801,696,918 | 813,498,370 | (+) | 11,801,452 | 799,543,918 | (-) | 13,954,452 |
| 841 | Department of Transportation | 963,137,330 | 1,012,105,271 | (+) | 48,967,941 | 955,131,457 | (-) | 56,973,814 |
| 846 | Department of Parks and Recreation | 191,710,242 | 227,046,496 | (+) | 35,336,254 | 204,156,716 | (-) | 22,889,780 |
| 850 | Department of Design and Construction | 176,463,408 | 192,912,222 | (+) | 16,448,814 | 178,194,706 | (-) | 14,717,516 |
| 856 | Department of Citywide Administrative Services | 969,521,833 | 997,231,236 | (+) | 27,709,403 | 968,688,010 | (-) | 28,543,226 |
| 858 | Department of Information Technology and Telecommunications . | 325,544,523 | 347,448,988 | (+) | 21,904,465 | 334,767,492 | (-) | 12,681,496 |
| 860 | Department of Records and Information Services | 1,214,548 | 1,702,371 | (+) | 487,823 | 1,172,008 | (-) | 530,363 |
| 866 | Department of Consumer Affairs | 31,630,308 | 31,790,974 | (+) | 160,666 | 35,703,126 | (+) | 3,912,152 |
| 901 | District Attorney - New York | 4,814,679 | 22,730,960 | (+) | 17,916,281 | 4,794,679 | (-) | 17,936,281 |
| 902 | District Attorney - Bronx | 3,347,928 | 5,508,606 | (+) | 2,160,678 | 3,347,928 | (-) | 2,160,678 |
| 903 | District Attorney - Kings | 2,153,889 | 4,993,394 | (+) | 2,839,505 | 2,153,889 | (-) | 2,839,505 |
| 904 | District Attorney - Queens | 1,691,747 | 3,025,691 | (+) | 1,333,944 | 1,691,747 | (-) | 1,333,944 |
| 905 | District Attorney - Richmond | 140,674 | 715,243 | (+) | 574,569 | 140,674 | (-) | 574,569 |
| 906 | Office of Prosecution - Special Narcotics | 1,127,000 | 1,127,000 | | | 1,127,000 | | |
| 941 | Public Administrator - New York | 1,640,000 | 1,640,000 | | | 1,640,000 | | |
| 942 | Public Administrator - Bronx | 610,000 | 610,000 | | | 610,000 | | |
| 943 | Public Administrator - Kings | 635,000 | 635,000 | | | 635,000 | | |
| 944 | Public Administrator - Queens | 1,032,000 | 1,032,000 | | | 1,032,000 | | |
| 945 | Public Administrator - Richmond | 65,000 | 65,000 | | | 65,000 | | |
| | Total of 59 Community Boards | | \$365,425 | (+) | \$365,425 | | (-) | \$365,425 |
| | Less: Intra-City Revenue | (1,825,367,897) | (2,118,659,958) | (-) | 293,292,061 | (1,794,497,658) | (+) | 324,162,300 |
| | Net Total Budget | \$89,158,064,224 | \$90,812,615,264 | (+) | \$1,654,551,040 | \$92,209,945,785 | (+) | \$1,397,330,521 |

002 MAYORALTY

| | AGENCY REV | ENUE BUDGET SUMMAR | Y ================================== | | |
|---|----------------------------------|--|---|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| TAXES | \$ 60,075,787,000 | \$ 60,452,787,000 | \$ 377,000,000+ | \$ 62,915,616,000 | \$2,462,829,000+ |
| LICENS. PERM. PRIV, FRANCHISES | 9,028,000 | 9,028,000 | | 9,028,000 | |
| CHARGES FOR SERVICES | 1,610,707,000 | 1,608,782,000 | 1,925,000- | 1,615,231,000 | 6,449,000+ |
| FINES AND FOREITURES | 7,135,000 | 7,135,000 | | 7,135,000 | |
| MISCELLANEOUS | 225,003,000 | 225,003,000 | | 141,287,000 | 83,716,000- |
| Unrestricted Federal and State Aid | | 60,622,305 | 60,622,305+ | | 60,622,305- |
| DISALLOWANCE CAT. GRANTS | 15,000,000- | 15,000,000- | | 15,000,000- | |
| Federal Grants and Contracts-Categorical | 602,702,274 | 994,771,012 | 392,068,738+ | 417,543,708 | 577,227,304- |
| State Grants and Contracts-Categorical | 543,674 | 618,674 | 75,000+ | 544,292 | 74,382- |
| Non-Governmental Grants | 8,777,805 | 9,976,455 | 1,198,650+ | 9,042,302 | 934,153- |
| TRANSFERS FROM OTHER FUNDS | 35,000,000 | 35,000,000 | | 35,000,000 | |
| INTRA-CITY REVENUE | 5,503,323 | 5,745,018 | 241,695+ | 5,796,246 | 51,228+ |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | | \$ 63,394,468,464 \$ 5,745,018 | | \$ 65,141,223,548 \$ 5,796,246 | |
| NET AGENCY REVENUE BUDGET | \$ 62,559,683,753 | \$ 63,388,723,446 | \$ 829,039,693+ | \$ 65,135,427,302 | \$1,746,703,856+ |

| 003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | |
|---|----------|----------------------------------|-----|--|----|------------------------------------|----|------------------------------------|-------------------------------------|--|--|
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | RELIMINARY BUDGET OR FY 2020 | CHANGE FROM MODIFIED (+/-) | | |
| CHARGES FOR SERVICES | \$ | 55,000 | \$ | 55,000 | \$ | | \$ | 55,000 | \$ | | |
| MISCELLANEOUS | | 61,000 | | 61,000 | | | | 61,000 | | | |
| GROSS AGENCY REVENUE BUDGET | \$ | 116,000 | \$ | 116,000 | \$ | | \$ | 116,000 | \$ | | |
| NET AGENCY REVENUE BUDGET | \$_ = | 116,000 | \$ | 116,000 | \$ | | \$ | 116,000 | \$ | | |
| | ==== | | ==: | | == | | | | | | |

CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY -----004 CURRENT MODIFIED BUDGET FOR FY 2019 CHANGE CHANGE ADOPTED BUDGET FOR FY 2019 FROM ADOPTED (+/-) PRELIMINARY ARY FROM MODIFIED 020 (+/-) BUDGET FOR FY 2020 REVENUE CATEGORIES ---------------\$ 2,000 \$ 2,000 \$ \$ 2,000 \$ 2,000 \$ \$ 2,000 \$ \$ 2,000 \$ CHARGES FOR SERVICES GROSS AGENCY REVENUE BUDGET \$2,000 \$2,000 \$ 2,000 \$ ---------NET AGENCY REVENUE BUDGET \$ \$ _____ ===== _____

| 010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|--|-----|----------------------------------|-----|--|----------|------------------------------------|----------|--------------------------------------|-------------------------------------|--|--|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | 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 | | | | RESIDENT BRONX | ==: | | | === | |
|--|-----------|----------------------------------|------------|--|----------|------------------------------------|--------------------------------------|-----|------------------------------------|
| | | AGENCY REV | ENU === | JE BUDGET SUMMARY | ¥ ==: | | | | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | - | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | M | CHANGE FROM ODIFIED (+/-) |
| MISCELLANEOUS | \$ | 55,000 | \$ | 55,000 | \$ | | \$ 55,000 | \$ | |
| Federal Grants and Contracts-Categorical | | | | 232,587 | | 232,587+ | | | 232,587- |
| GROSS AGENCY REVENUE BUDGET | \$ | 55,000 | \$ | 287,587 | \$ | 232,587+ | \$ 55,000 | \$ | 232,587- |
| NET AGENCY REVENUE BUDGET | \$ === | 55,000 | \$ | 287,587 | \$ | 232,587+ | \$ 55,000 | \$ | 232,587- |
| | | | === | | ==: | | | | |

| 012 | | BOROUGH PI AGENCY REVI | RESIDENT - ENUE BUDGEI | | | | | |
|-----------------------------|------------|---------------------------------|--|---------|------------------------------------|--------------------------------------|---------|-------------------------------------|
| REVENUE CATEGORIES | F(| ADOPTED BUDGET OR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | | CHANGE FROM MODIFIED (+/-) |
| MISCELLANEOUS | \$ | 194,500 | \$ 1 | .94,500 | \$ | \$ | 194,500 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ | 194,500 | \$ 1 | 94,500 | \$ | \$ | 194,500 | \$ |
| NET AGENCY REVENUE BUDGET | \$ ==== | 194,500 | \$ | 94,500 | \$ | \$ | 194,500 | \$ |

| 013 | | | | ESIDENT - QUEENS JE BUDGET SUMMARY | 2 | | | | | | |
|--|--------|----------------------------------|----|--|---------|------------------------------------|----|--------------------------------------|----|-------------------------------------|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | | CHANGE FROM MODIFIED (+/-) | |
| MISCELLANEOUS | \$ | 345,000 | \$ | 345,000 | \$ | | \$ | 345,000 | \$ | | |
| Federal Grants and Contracts-Categorical | | | | 900,000 | | 900,000+ | | | | 900,000- | |
| GROSS AGENCY REVENUE BUDGET | \$ | 345,000 | \$ | 1,245,000 | \$ | 900,000+ | \$ | 345,000 | \$ | 900,000- | |
| NET AGENCY REVENUE BUDGET | \$ | 345,000 | \$ | 1,245,000 | \$: | 900,000+ | \$ | 345,000 | | 900,000- | |

| | ========= | .=========== | | | | | ============= | |
|-----------------------------|--------------|----------------------------|-------|--|------------------------------------|----|-----------------------------|-------------------------------------|
| 014 | | | | T STATEN ISLAN | | | | |
| | | AGENCY REV | ENUE | BUDGET SUMMARY | C C | | | |
| | | | ===== | | | | | |
| REVENUE CATEGORIES | BU | OOPTED IDGET FY 2019 | м | URRENT ODIFIED BUDGET R FY 2019 | CHANGE FROM ADOPTED (+/-) | E | IMINARY UDGET FY 2020 | 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 | \$ |
| | | | | | | | | |

| | AGENCY REV | ENU | THE COMPTROLLER JE BUDGET SUMMAR | Y | | | | | | | |
|---------------|----------------------------------|--|--|---|---|---|---|---|--|--|--|
| | | === | | ==== | | | | === | | | |
| - | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | | | CHANGE FROM MODIFIED (+/-) | | |
| \$ | 182,240,000 | \$ | 182,240,000 | \$ | | \$ | 219,770,000 | \$ | 37,530,000+ | | |
| | 145,000 | | 145,000 | | | | 145,000 | | | | |
| | 2,650,000 | | 2,650,000 | | | | 2,250,000 | | 400,000- | | |
| | 12,657,088 | | 12,703,472 | | 46,384+ | | 13,171,804 | | 468,332+ | | |
| _ | 212,854 | | 212,854 | | | _ | 212,854 | _ | | | |
| - \$ \$ | 197,904,942 212,854 | \$ \$ | 197,951,326 212,854 | \$ \$ | 46,384+ | \$ \$ | 235,549,658 212,854 | \$ \$ | 37,598,332+ | | |
| \$ = | 197,692,088 | \$ | 197,738,472 | \$ | 46,384+ | \$_ = | 235,336,804 | \$_ = | 37,598,332+ | | |
| | - \$ \$\$ \$ | BUDGET FOR FY 2019 \$ 182,240,000 145,000 2,650,000 12,657,088 212,854 \$ 197,904,942 \$\$ | BUDGET FOR FY 2019 \$ 182,240,000 \$ 145,000 2,650,000 12,657,088 212,854 \$ 197,904,942 \$ 212,854 \$ | ADOPTED MODIFIED BUDGET BUDGET FOR FY 2019 FOR FY 2019 \$ 182,240,000 \$ 182,240,000 145,000 145,000 2,650,000 2,650,000 12,657,088 12,703,472 212,854 212,854 \$ 197,904,942 \$ 197,951,326 \$ 212,854 \$ 212,854 | ADOPTED MODIFIED BUDGET FOR FY 2019 \$ 182,240,000 \$ 182,240,000 \$ 145,000 145,000 2,650,000 2,650,000 12,657,088 12,703,472 212,854 212,854 \$ 197,904,942 \$ 197,951,326 \$ 212,854 \$ 212,854 \$ | ADOPTED MODIFIED FROM BUDGET ADOPTED FOR FY 2019 FOR FY 2019 (+/-) * 182,240,000 \$ 182,240,000 \$ 145,000 145,000 2,650,000 2,650,000 12,657,088 12,703,472 46,384+ 212,854 212,854 \$ 197,904,942 \$ 197,951,326 \$ 46,384+ \$ 212,854 \$ 212,854 \$ | ADOPTED MODIFIED FROM BUDGET ADOPTED FOR FY 2019 FOR FY 2019 (+/-) \$ 182,240,000 \$ 182,240,000 \$ \$ 145,000 145,000 2,650,000 2,650,000 12,657,088 12,703,472 46,384+ 212,854 212,854 \$ 197,904,942 \$ 197,951,326 \$ 46,384+ \$ 212,854 \$ 212,854 \$ | ADOPTED BUDGET FOR FY 2019 MODIFIED BUDGET FOR FY 2019 MODIFIED BUDGET FOR FY 2019 PRELIMINARY BUDGET FOR FY 2020 \$ 182,240,000 \$ 182,240,000 \$ 219,770,000 145,000 145,000 145,000 2,650,000 2,650,000 2,250,000 12,657,088 12,703,472 46,384+ 13,171,804 212,854 212,854 212,854 \$ 197,904,942 \$ 197,951,326 \$ 46,384+ \$ 235,549,658 | ADOPTED MODIFIED FROM PRELIMINARY BUDGET BUDGET ADOPTED BUDGET M FOR FY 2019 FOR FY 2019 (+/-) FOR FY 2020 | | |

| 017 | | | | EMERGENCY MANAGE JE BUDGET SUMMAR | | т | | | | |
|---|----------|----------------------------------|----------|--------------------------------------|----------|--------------------------|----------|------------------------------------|----------|---------------------------|
| | | | | CURRENT | | CHANGE | | | | CHANGE |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | MODIFIED BUDGET FOR FY 2019 | | FROM ADOPTED (+/-) | | RELIMINARY BUDGET DR FY 2020 | | FROM IODIFIED (+/-) |
| | | | • • | | - | | | | - | |
| Federal Grants and Contracts-Categorical | \$ | 22,308,625 | \$ | 35,440,599 | \$ | 13,131,974+ | \$ | 48,098 | \$ | 35,392,501- |
| State Grants and Contracts-Categorical | | | | 674,803 | | 674,803+ | | | | 674,803- |
| Non-Governmental Grants | | | | 80,739 | | 80,739+ | | | | 80,739- |
| INTRA-CITY REVENUE | | | | 821,850 | | 821,850+ | | | | 821,850- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 22,308,625 | \$ \$ | 37,017,991 821,850 | \$ \$ | 14,709,366+ 821,850+ | \$ \$ | 48,098 | \$ \$ | 36,969,893- 821,850- |
| NET AGENCY REVENUE BUDGET | \$ | 22,308,625 | \$ | 36,196,141 | \$_ | 13,887,516+ | \$ | 48,098 | \$ | 36,148,043- |

| 021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | |
|--|----|----------------------------------|--|----|------------------------------|----|-----------------------------------|----|--------------------------|--|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | FI | ANGE ROM OPTED +/-) | | ELIMINARY BUDGET DR FY 2020 | FR | NGE COM FIED -) | | |
| CHARGES FOR SERVICES | \$ | 1,645,000 | \$ 1,725,000 | \$ | 80,000+ | \$ | 1,770,000 | \$ | 45,000+ | | |
| GROSS AGENCY REVENUE BUDGET | \$ | 1,645,000 | \$ 1,725,000 | \$ | 80,000+ | \$ | 1,770,000 | \$ | 45,000+ | | |
| | | | | | | | | | | | |

| 021 (CONT.) | OFFICE OF ADMINISTRATIVE TAX AP AGENCY REVENUE BUDGET SUMMAR | | | |
|---------------------------|---|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | CURRENT ADOFTED MODIFIED BUDGET BUDGET FOR FY 2019 FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| NET AGENCY REVENUE BUDGET | \$ 1,645,000 \$ 1,725,000 | \$ 80,000+ | \$\$ | \$ 45,000+ |

-----_____ LAW DEPARTMENT AGENCY REVENUE BUDGET SUMMARY 025 CHANGE CURRENT CHANGE MODIFIED BUDGET FOR FY 2019 ADOPTED FROM ADOPTED PRELIMINARY FROM MODIFIED BUDGET FOR FY 2019 BUDGET FOR FY 2020 REVENUE CATEGORIES (+/-) (+/-) ____. FINES AND FOREITURES \$ 1,000,000 \$ 1,000,000 \$ 650,000 \$ 350,000-\$ 28,184,000 MISCELLANEOUS 20.659.000 7,525,000+ 20,659,000 7.525.000-Non-Governmental Grants 417,024 648,024 231,000+ 417,024 231,000-INTRA-CITY REVENUE 3,561,083 6,928,130 3,367,047+ 3,788,751 3,139,379-25,514,775 3,788,751 25,637,107 \$ 3,561,083 \$ 11,123,047+ 3,367,047+ 36,760,154 \$ 6,928,130 \$ GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 11,245,379-3,139,379-\$ \$ Ş \$ \$ 29,832,024 \$ 22,076,024 NET AGENCY REVENUE BUDGET 7,756,000+ 21,726,024 \$ 8,106,000-\$ \$ \$

030 DEPARTMENT OF CITY PLANNING AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | - | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | м | CHANGE FROM ODIFIED (+/-) |
|--|----------|----------------------------------|--|----|------------------------------------|--------------------------------------|----------|------------------------------------|
| CHARGES FOR SERVICES | \$ | 1,043,000 | \$ 1,043,000 | \$ | | \$ 1,043,000 | \$ | |
| MISCELLANEOUS | | 982,000 | 982,000 | | | 982,000 | | |
| Federal Grants and Contracts-Categorical | | 1,947,851 | 2,277,019 | | 329,168+ | 1,947,851 | | 329,168- |
| State Grants and Contracts-Categorical | | | 469,879 | | 469,879+ | | | 469,879- |
| GROSS AGENCY REVENUE BUDGET | \$ | 3,972,851 | \$ 4,771,898 | \$ | 799,047+ | \$ 3,972,851 | \$ | 799,047- |
| NET AGENCY REVENUE BUDGET | \$_ = | 3,972,851 | \$ 4,771,898 | \$ | 799,047+ | \$ 3,972,851 | \$_ = | 799,047- |
| | | | | | | | | |

| 032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | |
|---|----------|----------------------------------|----|--|----|------------------------------------|----------|------------------------------------|----|------------------------------------|--|--|
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | - | CHANGE FROM ADOPTED (+/-) | | RELIMINARY BUDGET DR FY 2020 | м | CHANGE FROM DDIFIED (+/-) | | |
| 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 and Contracts-Categorical | | 2,596,860 | | 12,267,731 | | 9,670,871+ | | | | 12,267,731- | | |
| State Grants and Contracts-Categorical | | | | 137,500 | | 137,500+ | | | | 137,500- | | |
| Non-Governmental Grants | | 604,496 | | 1,017,949 | | 413,453+ | | 604,496 | | 413,453- | | |
| INTRA-CITY REVENUE | | 4,838,518 | | 6,630,940 | | 1,792,422+ | | 4,362,522 | | 2,268,418- | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 11,819,414 4,838,518 | | | | | \$ \$ | 8,746,558 4,362,522 | | 15,087,102- 2,268,418- | | |

| 032 (CONT.) | | T OF INVESTIGATION ENUE BUDGET SUMMAR | | | |
|---------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| NET AGENCY REVENUE BUDGET | \$ 6,980,896 | \$ 17,202,720 | \$ 10,221,824+ | \$ 4,384,036 | \$ 12,818,684- |

| 037 | | RK PUBLIC LIBRARY VENUE BUDGET SUMMAR | 2 2 2 2 | | |
|---|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| INTRA-CITY REVENUE | \$ | \$ 342,250 | \$ 342,250+ | \$ | \$ 342,250- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ \$ | \$ 342,250 \$ 342,250 | | \$ \$ \$ | \$ 342,250- \$ 342,250- |
| NET AGENCY REVENUE BUDGET | \$ | \$ | \$ | \$ | \$ |

| 038 | | YN PUBLIC LIBRARY VENUE BUDGET SUMMAR | Ү | | |
|---|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| REVENUE CATEGORIES | FOR F1 2019 | FOR F1 2019 | (+/-) | FOR F1 2020 | (+/-) |
| INTRA-CITY REVENUE | \$ | \$ 1,796,150 | \$ 1,796,150+ | \$ | \$ 1,796,150- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | s s | \$ 1,796,150 \$ 1,796,150 | \$ 1,796,150+ \$ 1,796,150+ | \$ \$ | \$ 1,796,150- \$ 1,796,150- |
| NET AGENCY REVENUE BUDGET | \$ | \$ | \$ | \$ | \$ |
| | | | | | |

| 039 | | NS BOROUGH PUBLIC LIBRA CY REVENUE BUDGET SUMMA | | | |
|---|------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTE BUDGET FOR FY 2 | BUDGET | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| INTRA-CITY REVENUE | \$ | \$ 1,346,160 | \$ 1,346,160+ | \$ | \$ 1,346,160- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | چ چ | \$ 1,346,160 \$ 1,346,160 | \$ 1,346,160+ \$ 1,346,160+ | \$ \$ | \$ 1,346,160- \$ 1,346,160- |
| NET AGENCY REVENUE BUDGET | \$ | \$\$ | \$\$ | \$ | \$ |

| 040 DEPARTMENT OF EDUCATION AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | |
|--|------|-------------------------|---|------------------------------------|----|-----------------------------|-------------------------------------|--|--|--|--|
| REVENUE CATEGORIES | BUDO | PTED N GET | CURRENT MODIFIED BUDGET OR FY 2019 | CHANGE FROM ADOPTED (+/-) | BI | IMINARY JDGET YY 2020 | CHANGE FROM MODIFIED (+/-) | | | | |
| CHARGES FOR SERVICES MISCELLANEOUS | • | ,500,000 \$,173,968 | 37,500,000 15,173,968 | \$ | | 87,500,000 15,173,968 | \$ | | | | |

| 040 (CONT.) | | ENT OF EDUCATION ENUE BUDGET SUMMAR | r | | |
|---|------------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Federal Grants and Contracts-Categorical | 1,944,396,839 | 1,944,396,839 | | 2,079,641,686 | 135,244,847+ |
| State Grants and Contracts-Categorical | 11,108,003,427 | 11,125,803,427 | 17,800,000+ | 11,459,459,116 | 333,655,689+ |
| Non-Governmental Grants | 131,229,131 | 157,029,131 | 25,800,000+ | 131,367,020 | 25,662,111- |
| INTRA-CITY REVENUE | 10,010,976 | 43,341,587 | 33,330,611+ | 9,976,291 | 33,365,296- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ 13,246,314,341 \$ 10,010,976 | \$ 13,323,244,952 \$ 43,341,587 | \$ 76,930,611+ \$ 33,330,611+ | \$ 13,733,118,081 \$ 9,976,291 | \$ 409,873,129+ \$ 33,365,296- |
| NET AGENCY REVENUE BUDGET | \$ 13,236,303,365 | \$ 13,279,903,365 | \$ 43,600,000+ | \$ 13,723,141,790 | \$ 443,238,425+ |

042 CITY UNIVERSITY OF NEW YORK AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE CURRENT CHANGE CURRENT CHANGE ADOPTED MODIFIED FROM PRELIMINARY FROM BUDGET BUDGET BUDGET ADOPTED BUDGET MODIFIED DEVENUE CATECODIES DOD EV 2019 FOD EV 2019 (4/c)

| REVENUE CATEGORIES | | FOR FY 2019 | | FOR FY 2019 | (+/-) | - | FOR FY 2020 | | (+/-) |
|---|----------|---------------------------|----------|----------------------------|------------------------------|---------------|---------------------------|----------|------------------------------|
| CHARGES FOR SERVICES | \$ | 415,110,408 | \$ | 415,110,408 | \$ | \$ | 415,110,408 | \$ | |
| MISCELLANEOUS | | 185,000 | | 185,000 | | | 185,000 | | |
| State Grants and Contracts-Categorical | | 297,323,400 | | 297,323,400 | | | 297,323,400 | | |
| Non-Governmental Grants | | 12,759,282 | | 12,814,233 | 54,951+ | | 13,015,763 | | 201,530+ |
| INTRA-CITY REVENUE | | 12,588,537 | | 132,901,301 | 120,312,764+ | | 12,588,537 | | 120,312,764- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 737,966,627 12,588,537 | \$ \$ | 858,334,342 132,901,301 | 120,367,715+ 120,312,764+ | - \$ \$ | 738,223,108 12,588,537 | \$ \$ | 120,111,234- 120,312,764- |
| NET AGENCY REVENUE BUDGET | \$ == | 725,378,090 | \$ | 725,433,041 | \$ 54,951+ | \$ = | 725,634,571 | \$ | 201,530+ |

| 056 | | | | DEPARTMENT UE BUDGET SUMMAR | === Y | | | | | |
|---|----------|----------------------------------|----------|--|----------|------------------------------------|----------|--------------------------------------|----------|-------------------------------------|
| | ==== | | == | | === | | | | === | |
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | - | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | N - | CHANGE FROM MODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 2,625,000 | \$ | 2,625,000 | \$ | | \$ | 4,125,000 | \$ | 1,500,000+ |
| CHARGES FOR SERVICES | | 31,437,000 | | 31,437,000 | | | | 31,437,000 | | |
| MISCELLANEOUS | | 65,636,000 | | 65,636,000 | | | | 68,936,000 | | 3,300,000+ |
| Federal Grants and Contracts-Categorical | | 95,101,219 | | 209,727,134 | | 114,625,915+ | | 27,416,137 | | 182,310,997- |
| State Grants and Contracts-Categorical | | 33,425,986 | | 87,436,693 | | 54,010,707+ | | 26,384,150 | | 61,052,543- |
| Non-Governmental Grants | | | | 3,606,449 | | 3,606,449+ | | | | 3,606,449- |
| INTRA-CITY REVENUE | | 270,949,276 | | 297,350,385 | | 26,401,109+ | | 289,022,699 | | 8,327,686- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 499,174,481 270,949,276 | \$ \$ | | \$ \$ | 198,644,180+ 26,401,109+ | \$ \$ | 447,320,986 289,022,699 | \$ \$ | 250,497,675- 8,327,686- |
| NET AGENCY REVENUE BUDGET | \$ | 228,225,205 | \$ | 400,468,276 | \$ | 172,243,071+ | \$ | 158,298,287 | \$ | 242,169,989- |
| | | | | | | | | | === | |

------_____ 057 FIRE DEPARTMENT

| | | AGENCY REV | ENU | UE BUDGET SUMMAR | Y | | | | | |
|---|---------|----------------------------------|-----|--|-------|------------------------------------|----------|--------------------------------------|-----|-------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | - | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | 1 | CHANGE FROM MODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 1,200,000 | \$ | 1,200,000 | \$ | | \$ | 1,200,000 | \$ | |
| CHARGES FOR SERVICES | | 98,556,000 | | 98,556,000 | | | | 100,753,000 | | 2,197,000+ |
| Federal Grants and Contracts-Categorical | | 37,678,119 | | 95,781,132 | | 58,103,013+ | | 39,724,949 | | 56,056,183- |
| State Grants and Contracts-Categorical | | 23,064,185 | | 23,795,629 | | 731,444+ | | 23,066,944 | | 728,685- |
| Non-Governmental Grants | | 205,103,563 | | 208,584,704 | | 3,481,141+ | | 205,103,563 | | 3,481,141- |
| TRANSFERS FROM OTHER FUNDS | | 956,131 | | 970,719 | | 14,588+ | | 981,129 | | 10,410+ |
| INTRA-CITY REVENUE | | 1,911,764 | | 2,720,485 | | 808,721+ | | 639,217 | | 2,081,268- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | ; \$ | 368,469,762 1,911,764 | ş | 431,608,669 2,720,485 | ş | 63,138,907+ 808,721+ | \$ \$ | 371,468,802 639,217 | | 60,139,867- 2,081,268- |
| NET AGENCY REVENUE BUDGET | \$ | 366,557,998 | \$ | 428,888,184 | \$ | 62,330,186+ | \$_ = | 370,829,585 | \$ | 58,058,599- |
| | | | === | | === | | | | === | |

| 063 | | ETERANS' SERVIC BUDGET SUMMARY | | | | |
|--|---------------------------------|---|------------------------------------|------------|-------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET DR FY 2019 | CURRENT MODIFIED BUDGET OR FY 2019 | CHANGE FROM ADOPTED (+/-) | | LIMINARY BUDGET FY 2020 | CHANGE FROM MODIFIED (+/-) |
| State Grants and Contracts-Categorical | \$ 327,442 | \$ 327,442 | \$ | \$ | 327,442 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ 327,442 | \$ 327,442 | \$ | \$ | 327,442 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 327,442 | \$ 327,442 | \$ | \$ ==== | 327,442 | \$ |

_____ 068 ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE CHANGE ADOPTED MODIFIED PRELIMINARY FROM FROM BUDGET FOR FY 2019 ADOPTED BUDGET FOR FY 2020 MODIFIED BUDGET FOR FY 2019 REVENUE CATEGORIES (+/-) (+/-) 3,419,000 \$ 3,419,000 \$ 3,419,000 \$ MISCELLANEOUS Ś \$ Federal Grants and Contracts-Categorical 1,211,021,892 1,238,191,884 27,169,992+ 1,068,440,943 169,750,941-State Grants and Contracts-Categorical 816,182,299 832,965,046 16,782,747+ 830,648,755 2,316,291-50,901,591 INTRA-CITY REVENUE 50,921,591 20,000+ 342,511 50,579,080-43,972,739+ 20,000+ GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 2,081,524,782 50,901,591 2,125,497,521 50,921,591 1,902,851,209 342,511 222,646,312-50,579,080-\$ \$ \$ \$ \$ \$ \$ \$ NET AGENCY REVENUE BUDGET \$ 2,030,623,191 \$ 2,074,575,930 \$ 43 43,952,739+ \$ 1.902,508,698 \$ 172,067,232-

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DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY 069 CHANGE CHANGE CURRENT ADOPTED FROM ADOPTED (+/-) FROM MODIFIED (+/-) MODIFIED PRELIMINARY BUDGET FOR FY 2019 BUDGET FOR FY 2020 BUDGET REVENUE CATEGORIES FOR FY 2019 CHARGES FOR SERVICES Ś 225,000 \$ 225,000 \$ \$ 225,000 \$ MISCELLANEOUS 42,331,040 42,331,040 42,331,040 1,695,374,859 1,727,657,811 32,282,952+ 1,716,593,291 11,064,520-Federal Grants and Contracts-Categorical State Grants and Contracts-Categorical 783,151,808 789,990,043 6,838,235+ 800,264,693 10,274,650+

| 069 (CONT.) | DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY | |
|---|--|-------------------------------------|
| | | |
| REVENUE CATEGORIES | CURRENTCHANGEADOPTEDMODIFIEDFROMPRELIMINARYBUDGETBUDGETADOPTEDBUDGETFOR FY 2019FOR FY 2019(+/-)FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| | | |
| Non-Governmental Grants | 378,854 378,854+ | 378,854- |
| INTRA-CITY REVENUE | 14,117,020 13,518,347 598,673- 13,868,347 | 350,000+ |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ 2,535,199,727 \$ 2,574,101,095 \$ 38,901,368+ \$ 2,573,282,371 \$ 14,117,020 \$ 13,518,347 \$ 598,673- \$ 13,868,347 | \$ 818,724- \$ 350,000+ |
| NET AGENCY REVENUE BUDGET | \$ 2,521,082,707 \$ 2,560,582,748 \$ 39,500,041+ \$ 2,559,414,024 | \$ 1,168,724- |
| | | |

| 071 | | | | HOMELESS SERVIC | | | | | | |
|---|--------|----------------------------------|----|--|----------|------------------------------------|----------|--------------------------------------|----------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | м | CHANGE FROM ODIFIED (+/-) |
| Federal Grants and Contracts-Categorical | \$ | 698,653,000 | \$ | 710,390,719 | \$ | 11,737,719+ | \$ | 705,628,743 | \$ | 4,761,976- |
| State Grants and Contracts-Categorical | | 181,791,408 | | 181,910,408 | | 119,000+ | | 180,303,426 | | 1,606,982- |
| Non-Governmental Grants | | | | 3,000,000 | | 3,000,000+ | | 3,000,000 | | |
| INTRA-CITY REVENUE | | 851,186 | | 996,186 | | 145,000+ | | 851,186 | | 145,000- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | ş Ş | 881,295,594 851,186 | Ş | 896,297,313 996,186 | \$ \$ | 15,001,719+ 145,000+ | \$ \$ | 889,783,355 851,186 | \$ \$ | 6,513,958- 145,000- |
| NET AGENCY REVENUE BUDGET | \$ | 880,444,408 | \$ | 895,301,127 | \$_ = | 14,856,719+ | \$ | 888,932,169 | \$_ | 6,368,958- |
| | | | == | | === | | | | | |

| 072 | DEPARTMENT OF CORRECTION |
|-----|-------------------------------|
| | AGENCY REVENUE BUDGET SUMMARY |
| | |

| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | - | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | - | RELIMINARY BUDGET OR FY 2020 | м | CHANGE FROM DDIFIED (+/-) |
|---|----------|----------------------------------|----------|--|----------|------------------------------------|----------|------------------------------------|----|------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ | 660,000 | \$ | 660,000 | \$ | | \$ | 660,000 | \$ | |
| CHARGES FOR SERVICES | | 13,000,000 | | 13,000,000 | | | | 13,000,000 | | |
| FINES AND FOREITURES | | 25,000 | | 25,000 | | | | 25,000 | | |
| MISCELLANEOUS | | 6,809,000 | | 5,976,000 | | 833,000- | | 1,809,000 | | 4,167,000- |
| Federal Grants and Contracts-Categorical | | 8,326,523 | | 8,326,523 | | | | 8,323,114 | | 3,409- |
| State Grants and Contracts-Categorical | | 1,109,000 | | 1,109,000 | | | | 1,109,000 | | |
| Non-Governmental Grants | | | | 1,108,436 | | 1,108,436+ | | | | 1,108,436- |
| TRANSFERS FROM OTHER FUNDS | | 1,561,846 | | 1,561,846 | | | | 1,585,037 | | 23,191+ |
| INTRA-CITY REVENUE | | 107,920 | | 1,587,916 | _ | 1,479,996+ | | 107,920 | _ | 1,479,996- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 31,599,289 107,920 | \$ \$ | 33,354,721 1,587,916 | \$ \$ | 1,755,432+ 1,479,996+ | \$ \$ | 26,619,071 107,920 | | 6,735,650- 1,479,996- |
| NET AGENCY REVENUE BUDGET | \$ | 31,491,369 | \$_ | 31,766,805 | \$_ | 275,436+ | \$ | 26,511,151 | \$ | 5,255,654- |

| 073 | | OF CORRECTION ENUE BUDGET SUMMAR | Ү | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | \$ | \$ 4,229 | \$ 4,229+ | \$ | \$ 4,229- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 4,229 | \$ 4,229+ | \$ | \$ 4,229- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 4,229 | \$ 4,229+ | \$ | \$ 4,229- |

| 095 | | | N CONTRIBUTIONS ENUE BUDGET SUMMAR | Y | | |
|---|---------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| INTRA-CITY REVENUE | \$ | 112,253,972 | \$ 112,253,972 | \$ | \$ 112,253,972 | \$ |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | - \$ \$ | 112,253,972 112,253,972 | \$ 112,253,972 \$ 112,253,972 | \$ \$ | \$ 112,253,972 \$ 112,253,972 | \$ \$ |
| NET AGENCY REVENUE BUDGET | \$ | | \$ | \$ | \$ | \$ |

| 098 | ===: | | | ELLANEOUS UE BUDGET SUMMAR | Y | | | | | |
|---|----------|----------------------------------|----------|--|----------|------------------------------------|----------|--------------------------------------|----------|-------------------------------------|
| | ===: | | ==: | | === | | | | === | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | м - | CHANGE FROM MODIFIED (+/-) |
| Federal Grants and Contracts-Categorical | \$ | | \$ | 765,117 | \$ | 765,117+ | \$ | | \$ | 765,117- |
| State Grants and Contracts-Categorical | | 836,835,438 | | 891,789,207 | | 54,953,769+ | | 855,480,190 | | 36,309,017- |
| Non-Governmental Grants | | 355,774,721 | | 356,528,271 | | 753,550+ | | 405,941,921 | | 49,413,650+ |
| INTRA-CITY REVENUE | | 100,228,117 | | 102,184,382 | | 1,956,265+ | | 108,331,367 | | 6,146,985+ |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 1,292,838,276 100,228,117 | \$ \$ | 1,351,266,977 102,184,382 | \$ \$ | 58,428,701+ 1,956,265+ | \$ \$ | 1,369,753,478 108,331,367 | \$ \$ | 18,486,501+ 6,146,985+ |
| NET AGENCY REVENUE BUDGET | \$ | 1,192,610,159 | \$ | 1,249,082,595 | \$_ | 56,472,436+ | \$ | 1,261,422,111 | \$ | 12,339,516+ |

| 099 | | | | I SERVICE UE BUDGET SUMMAR | === Y | | | |
|--|-----|----------------------------------|----|--|----------|------------------------------------|--|---|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Federal Grants and Contracts-Categorical | \$ | 195,141,750 | \$ | 195,141,750 | \$ | | \$ 192,613,802 | \$ 2,527,948- |
| Non-Governmental Grants | | 46,722,375 | | 38,752,087 | | 7,970,288- | 42,971,325 | 4,219,238+ |
| GROSS AGENCY REVENUE BUDGET | \$ | 241,864,125 | \$ | 233,893,837 | \$ | 7,970,288- | \$ 235,585,127 | \$ 1,691,290+ |
| NET AGENCY REVENUE BUDGET | \$_ | 241,864,125 | • | 233,893,837 | \$ | 7,970,288- | \$ 235,585,127 | \$ 1,691,290+ |
| | | | | | | | | |

| 103 | | | ITY CLERK NUE BUDGET SUMMAR | у | | | |
|--------------------------------|--------------------------------------|-----|--|------------------------------------|------------|----------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | | ELIMINARY BUDGET R FY 2020 | CHANGE FROM MODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ 2,889,000 | Ş | \$ 2,889,000 | \$ | \$ | 2,889,000 | \$ |
| CHARGES FOR SERVICES | 2,828,000 | | 2,828,000 | | | 2,828,000 | |
| FINES AND FOREITURES | 150,000 | | 150,000 | | | 150,000 | |
| GROSS AGENCY REVENUE BUDGET | \$ 5,867,000 | \$ | \$ 5,867,000 | \$ \$ | \$ | 5,867,000 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 5,867,000 | \$ | \$5,867,000 | \$ | \$ ==== | 5,867,000 | \$ |
| | | :== | | | | | |

125 DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2019 MODIFIED BUDGET FOR FY 2019 FROM ADOPTED (+/-) PRELIMINARY BUDGET FOR FY 2020 FROM MODIFIED (+/-) REVENUE CATEGORIES _____ _____ MISCELLANEOUS \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ \$ 75,720,975 71,972,495 Federal Grants and Contracts-Categorical 70,350,425 5,370,550+ 3,748,480-State Grants and Contracts-Categorical 42,925,783 43,293,595 367,812+ 42,822,351 471,244-Non-Governmental Grants 416,545 416,545+ 416,545-INTRA-CITY REVENUE 2,380,112 1,857,646+ 522,466 515,251 1,864,861-122,811,227 \$ 2,380,112 \$ 8,012,553+ 1,857,646+ 116,310,097 515,251 114,798,674 \$ 522,466 \$ 6,501,130-1,864,861-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ \$ \$ \$ \$ 120,431,115 \$ 6,154,907+ 4,636,269-114,276,208 \$ 115,794,846 NET AGENCY REVENUE BUDGET \$ \$ \$

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| 126 | | | | F CULTURAL AFFAI UE BUDGET SUMMAR | | | | | | |
|---|----------|----------------------------------|----------|--|----------|------------------------------------|----------|--------------------------------------|----|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | M | CHANGE FROM DDIFIED (+/-) |
| State Grants and Contracts-Categorical | \$ | 3,371 | \$ | 3,371 | \$ | | \$ | 3,371 | \$ | |
| Non-Governmental Grants | | 1,000,000 | | 3,012,149 | | 2,012,149+ | | | | 3,012,149- |
| INTRA-CITY REVENUE | | 180,000 | | 5,030,216 | | 4,850,216+ | | 11,275 | | 5,018,941- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 1,183,371 180,000 | \$ \$ | 8,045,736 5,030,216 | \$ \$ | 6,862,365+ 4,850,216+ | \$ \$ | 14,646 11,275 | | 8,031,090- 5,018,941- |
| NET AGENCY REVENUE BUDGET | \$ | 1,003,371 | \$ | 3,015,520 | \$ | 2,012,149+ | \$_ | 3,371 | \$ | 3,012,149- |
| | | | | | === | | | | | |

| 127 | :========::: | FINANCIAL INF AGENCY REV | | ON SERVICE A UDGET SUMMAR | | | | | | |
|---|--------------|---------------------------------|----------|-------------------------------------|----------|------------------------------|----------------|-------------------------------|----------|-----------------------------|
| REVENUE CATEGORIES | F(| ADOPTED BUDGET DR FY 2019 | MO B | RRENT DIFIED UDGET FY 2019 | F | ANGE ROM OPTED +/-) | | LIMINARY BUDGET FY 2020 | F MOD | ANGE ROM IFIED /-) |
| CHARGES FOR SERVICES | \$ | 300,000 | \$ | 300,000 | \$ | | \$ | 300,000 | \$ | |
| INTRA-CITY REVENUE | \$ | | \$ | 188,000 | \$ | 188,000+ | \$ | | \$ | 188,000- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 300,000 | \$ \$ | 488,000 188,000 | \$ \$ | 188,000+ 188,000+ | \$ \$ \$ | 300,000 | \$ \$ | 188,000- 188,000- |

| 127 (CONT.) | FINANCIAL INFORMATION SERVICE A AGENCY REVENUE BUDGET SUMMAR | | |
|---------------------------|---|---------|--|
| REVENUE CATEGORIES | CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2019 FOR FY 2019 | ADOPTED | CHANGE ELIMINARY FROM BUDGET MODIFIED R FY 2020 (+/-) |
| NET AGENCY REVENUE BUDGET | \$ <u>300,000</u> \$ <u>300,000</u> | | 300,000 \$ |

OFFICE OF PAYROLL ADMINISTRATION AGENCY REVENUE BUDGET SUMMARY 131 CHANGE CURRENT CHANGE MODIFIED BUDGET FOR FY 2019 ADOPTED FROM ADOPTED PRELIMINARY FROM MODIFIED BUDGET FOR FY 2020 BUDGET FOR FY 2019 REVENUE CATEGORIES (+/-) (+/-) CHARGES FOR SERVICES \$ 593,000 \$ 583,000 \$ 10,000-583,000 \$ \$ 8,000 8.000 MISCELLANEOUS 8,000 Non-Governmental Grants 536,634 536,634+ 536,634-601,000 \$ 591,000 \$ GROSS AGENCY REVENUE BUDGET \$ 1,127,634 \$ 526,634+ 536,634-\$ NET AGENCY REVENUE BUDGET Ś 601,000 \$ 1,127,634 \$ 526,634+ Ś 591,000 \$ 536,634-

_____ LANDMARKS PRESERVATION COMM. AGENCY REVENUE BUDGET SUMMARY 136 CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2019 MODIFIED BUDGET FOR FY 2019 FROM ADOPTED (+/-) PRELIMINARY BUDGET FOR FY 2020 FROM MODIFIED (+/-) REVENUE CATEGORIES LICENS. PERM. PRIV, FRANCHISES \$ 5,706,000 \$ 5,800,000 \$ 94,000+ \$ 5,645,000 \$ 155,000-MISCELLANEOUS 9,000 9,000 9,000 State Grants and Contracts-Categorical 51,607 51,607+ 51,607-GROSS AGENCY REVENUE BUDGET \$ 5,715,000 \$ 5,860,607 \$ 145,607+ \$ 5,654,000 \$ 206,607-NET AGENCY REVENUE BUDGET 5,715,000 \$ 5,860,607 \$ 5,654,000 \$ Ś 145,607+ Ś 206,607-_____ _____

| | | | | r | | | | |
|----------|----------------------------------|---|---|---|--|---|--|---|
| | ADOPTED BUDGET FOR FY 2019 | MOI | DIFIED JDGET | CHANGE FROM ADOPTED (+/-) | | BUDGET | м | HANGE FROM DDIFIED (+/-) |
| \$ | 36,050,000 | \$ | 36,050,000 | \$ | \$ | 40,450,000 | \$ | 4,400,000+ |
| | 9,700,000 | | 9,700,000 | | | 9,500,000 | | 200,000- |
| | 11,600,000 | | 11,600,000 | | | 11,600,000 | | |
| \$ | 57,350,000 | \$ | 57,350,000 | \$ | \$ | 61,550,000 | \$ | 4,200,000+ |
| \$ == | 57,350,000 | \$ | 57,350,000 | \$ | \$ === | | • | 4,200,000+ |
| | | AGENCY REV ADOPTED BUDGET FOR FY 2019 \$ 36,050,000 9,700,000 11,600,000 \$ 57,350,000 | AGENCY REVENUE B CUI ADOPTED MOI BUDGET BI FOR FY 2019 FOR \$ 36,050,000 \$ 9,700,000 11,600,000 | ADOPTED BUDGET CURRENT MODIFIED BUDGET FOR FY 2019 FOR FY 2019 \$ 36,050,000 \$ 36,050,000 9,700,000 9,700,000 11,600,000 11,600,000 \$ 57,350,000 \$ 57,350,000 | AGENCY REVENUE BUDGET SUMMARY ADOPTED MODIFIED FROM BUDGET BUDGET ADOPTED FOR FY 2019 FOR FY 2019 (+/-) \$ 36,050,000 \$ 36,050,000 \$ 9,700,000 9,700,000 11,600,000 11,600,000 \$ 57,350,000 \$ 57,350,000 \$ | AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE ADOPTED MODIFIED FROM PR BUDGET BUDGET ADOPTED FO FOR FY 2019 FOR FY 2019 (+/-) FO \$ 36,050,000 \$ 36,050,000 \$ \$ \$ 36,050,000 \$ 36,050,000 \$ \$ \$ 36,050,000 \$ 36,050,000 \$ \$ \$ 36,050,000 \$ 36,050,000 \$ \$ \$ 36,050,000 \$ 36,050,000 \$ \$ \$ 57,350,000 \$ 57,350,000 \$ \$ \$ 57,350,000 \$ 57,350,000 \$ \$ | AGENCY REVENUE BUDGET SUMMARY ADOPTED CURRENT BUDGET CHANGE FROM BUDGET PRELIMINARY BUDGET \$ 36,050,000 \$ 36,050,000 \$ 40,450,000 \$ 36,050,000 \$ 36,050,000 \$ 40,450,000 \$ 36,050,000 \$ 40,450,000 \$ 57,350,000 \$ 57,350,000 \$ 57,350,000 \$ 61,550,000 \$ 57,350,000 \$ 57,350,000 \$ 61,550,000 | AGENCY REVENUE BUDGET SUMMARY ADOPTED CURRENT MODIFIED CHANGE FROM PRELIMINARY BUDGET CURDENT MODIFIED CHANGE FROM PRELIMINARY BUDGET COMPLEXANCE \$ 36,050,000 \$ 36,050,000 \$ 40,450,000 \$ 9,700,000 \$ 9,700,000 \$ 9,500,000 \$ 9,500,000 \$ 11,600,000 \$ 11,600,000 \$ 11,600,000 \$ 11,600,000 \$ 57,350,000 \$ 57,350,0 |

| 226 | | | HUMAN RIGHTS JDGET SUMMAR | | | | | |
|--|----------------------------------|-----|------------------------------------|----|------------------------------|---------------------------|------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | MOI | RENT DIFIED JDGET FY 2019 | FI | ANGE ROM DPTED +/-) | PRELIMI BUDO FOR FY | ET N | CHANGE FROM MODIFIED (+/-) |
| State Grants and Contracts-Categorical | \$ | \$ | 29,384 | \$ | 29,384+ | \$ | \$ | 29,384 |
| GROSS AGENCY REVENUE BUDGET | \$ \$ | \$ | 29,384 | \$ | 29,384+ | \$ | \$ | 29,384 |
| NET AGENCY REVENUE BUDGET | \$ | \$ | 29,384 | \$ | 29,384+ | \$ | \$ | 29,384 |

| 260 | | | | UTH & COMMUNITY E BUDGET SUMMAR | | v | | | |
|---|----------|----------------------------------|----------|--|-----|------------------------------------|---------------|--------------------------------------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM ODIFIED (+/-) |
| Federal Grants and Contracts-Categorical | \$ | 53,149,251 | \$ | 84,039,131 | \$ | 30,889,880+ | \$ | 55,017,793 | \$ 29,021,338- |
| State Grants and Contracts-Categorical | | 5,275,124 | | 6,954,610 | | 1,679,486+ | | 5,275,124 | 1,679,486- |
| Non-Governmental Grants | | | | 1,950 | | 1,950+ | | | 1,950- |
| INTRA-CITY REVENUE | | 167,635,032 | | 172,003,833 | | 4,368,801+ | | 157,407,821 | 14,596,012- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 226,059,407 167,635,032 | \$ \$ | 262,999,524 172,003,833 | | 36,940,117+ 4,368,801+ | - \$ \$ | 217,700,738 157,407,821 | 45,298,786- 14,596,012- |
| NET AGENCY REVENUE BUDGET | \$ | 58,424,375 | \$_ | 90,995,691 | \$_ | 32,571,316+ | \$_ | 60,292,917 | \$ 30,702,774- |

312 CONFLICTS OF INTEREST BOARD AGENCY REVENUE BUDGET SUMMARY CHANGE FROM ADOPTED (+/-) CURRENT MODIFIED BUDGET FOR FY 2019 CHANGE FROM MODIFIED ADOPTED PRELIMINARY BUDGET FOR FY 2019 BUDGET FOR FY 2020 REVENUE CATEGORIES (+/-) _____ ÷_____ \$ 130,000 \$ 130,000 \$ 155,000 \$ 155,000 \$ CHARGES FOR SERVICES 25,000+ \$ 124,000 \$ 31,000-124,000 \$ _____ 25,000+ 31,000-GROSS AGENCY REVENUE BUDGET \$ \$ \$<u>155,000</u>\$25,000+ 3 124,000 \$ 31,000------\$ 130,000 \$ NET AGENCY REVENUE BUDGET \$

| 313 | | | LLECTIVE BARGAINI NUE BUDGET SUMMAR | | | | | |
|-----------------------------|--------------------------------------|----|--|-----|------------------------------------|---------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | \$ 155,675 | ŝ | \$ 155,675 | \$ | | \$ | 155,675 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ 155,675 | Ş | \$ 155,675 | \$ | | \$ | 155,675 | \$ |
| NET AGENCY REVENUE BUDGET | \$ 155,675 | Ş | \$ 155,675 | \$ | | \$ = | 155,675 | \$ ====== |
| | | == | | === | | | | |

| 341 | | COMMUNITY BOARD # VENUE BUDGET SUMMAR | | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | \$ | \$ 152,861 | \$ 152,861+ | \$ | \$ 152,861- |
| GROSS AGENCY REVENUE BUDGET | \$ \$ | \$ 152,861 | \$ 152,861+ | \$ | \$ 152,861- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 152,861 | | \$ | \$ 152,861- |
| | | | | | |

| 342 | | | IITY BOARD # JDGET SUMMAR | | | | | |
|-----------------------------|--------------------------------|------|-------------------------------------|----------------------------|----------|--------------------------------------|---------------|-----------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 20 | MOI | RRENT DIFIED JDGET FY 2019 | CHAN FRO ADOP (+/ | M TED | PRELIMINARY BUDGET FOR FY 2020 | FF | ANGE ROM IFIED /-) |
| Non-Governmental Grants | \$ | \$ | 51,753 | \$ | 51,753+ | \$ | \$ | 51,753- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ | 51,753 | \$ | 51,753+ | \$ | \$ | 51,753- |
| NET AGENCY REVENUE BUDGET | \$ ======= | \$\$ | 51,753 | \$ | 51,753+ | \$ | \$ = ===== | 51,753- |
| | | | | | | | | |

| ADOPTED MODIFIED FROM PRELIMINARY BUDGET BUDGET ADOPTED BUDGET MU | MANHATTAN COMMUNITY BOAR AGENCY REVENUE BUDGET SUM | |
|--|---|--|
| | ADOPTED MODIFIED BUDGET BUDGET | FROM PRELIMINARY FROM ADOPTED BUDGET MODIFIED |
| GROSS AGENCY REVENUE BUDGET \$ \$ \$,751 \$ \$,751+ \$ \$ | l Grants \$ \$ 5,7 | 1 \$ 5,751+ \$ \$ 5,751 |
| | VENUE BUDGET \$ \$ 5,7 | il \$ 5,751+ \$ \$ 5,751 |
| NET AGENCY REVENUE BUDGET \$ <td>NUE BUDGET \$ 5.7</td> <td>;1 \$ 5,751+ \$ 5,751</td> | NUE BUDGET \$ 5.7 | ;1 \$ 5,751+ \$ 5,751 |

| 346 | | COMMUNITY BOARD # YENUE BUDGET SUMMAR | | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | \$ | \$ 104,766 | \$ 104,766+ | \$ | \$ 104,766- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 104,766 | \$ 104,766+ | \$ | \$ 104,766- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 104,766 | \$ 104,766+ | \$ | \$ 104,766- |
| | | | | | |

| 350 | | COMMUNITY BOARD #1 ENUE BUDGET SUMMAN | | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | \$ | \$ 2,955 | \$ 2,955+ | \$ | \$ 2,955- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 2,955 | \$ 2,955+ | \$ \$ | \$ 2,955- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 2,955 | \$ 2,955+ | \$ | \$ 2,955- |
| | | | | | |

| 385 | | COMMUNITY BOARD #5 VENUE BUDGET SUMMA | RY | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | \$ | \$ 683 | \$ 683+ | \$ | \$ 683- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 683 | \$ 683+ | \$ | \$ 683- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 683 | \$ 683+ | \$ | \$ 683- |
| | | | | | |

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY 431 CURRENT CHANGE MODIFIED FROM BUDGET ADOPTED FOR FY 2019 (+/-) CHANGE FROM MODIFIED (+/-) ADOPTED BUDGET FOR FY 2019 PRELIMINARY BUDGET FOR FY 2020 REVENUE CATEGORIES -----_____ \$ 40,427 \$ 40,427+ \$ 40,427 \$ 40,427+ \$ Non-Governmental Grants \$ \$ 40,427-----------\$ 40,427-\$ GROSS AGENCY REVENUE BUDGET \$ \$ 40,427 \$ 40,427+ \$ 40,427-NET AGENCY REVENUE BUDGET \$ _____ _____

| 433 | | OMMUNITY BOARD #3 ENUE BUDGET SUMMAN | 29 29 | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | \$ | \$ 1,229 | \$ 1,229+ | \$ | \$ 1,229- |
| GROSS AGENCY REVENUE BUDGET | \$ \$ | \$ 1,229 | \$ 1,229+ | \$ | \$ 1,229- |
| NET AGENCY REVENUE BUDGET | \$ | \$ 1,229 | \$ 1,229+ | \$ | \$ 1,229- |
| | | | | | |

| 474 | | COMMUNITY BOARI VENUE BUDGET SUM | | | |
|-----------------------------|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| Non-Governmental Grants | \$ | \$ 5,0 | 00 \$ 5,000 | + \$ | \$ 5,000- |
| GROSS AGENCY REVENUE BUDGET | \$ | \$ 5,0 | 00 \$ 5,000 | + \$ | \$ 5,000- |
| NET AGENCY REVENUE BUDGET | \$ | \$5,(| 00 \$ 5,000 | | \$ 5,000- |
| | | | | | |

| 781 | | | T OF PROBATION UE BUDGET SUMMAR | | | | | | |
|---|----------|----------------------------------|--|----------|------------------------------------|----------|--------------------------------------|----------------|-------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | ==== N - | CHANGE FROM dODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ | 452,000 | \$ 452,000 | \$ | | \$ | 452,000 | \$ | |
| Federal Grants and Contracts-Categorical | | 36,000 | 179,020 | | 143,020+ | | | | 179,020- |
| State Grants and Contracts-Categorical | | 14,803,012 | 15,035,207 | | 232,195+ | | 14,803,012 | | 232,195- |
| Non-Governmental Grants | | | 2,220,000 | | 2,220,000+ | | | | 2,220,000- |
| INTRA-CITY REVENUE | | 6,338,025 | 6,338,025 | | | | 6,338,025 | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 21,629,037 6,338,025 | \$ | \$ \$ | 2,595,215+ | \$ \$ | 21,593,037 6,338,025 | \$ \$ | 2,631,215- |
| NET AGENCY REVENUE BUDGET | \$ | 15,291,012 | \$ 17,886,227 | \$ | 2,595,215+ | \$ | 15,255,012 | \$ | 2,631,215- |
| | | | | | | | | | |

| 801 | | | | ALL BUSINESS SER UE BUDGET SUMMAR | | :===================================== | | | | |
|---|----------|----------------------------------|----|--|------------------------------------|--|--------------------------------------|-----------------------|----------|-------------------------------------|
| REVENUE CATEGORIES | _ | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | | | CHANGE FROM IODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 100,000 | \$ | 100,000 | \$ | | \$ | 100,000 | \$ | |
| CHARGES FOR SERVICES | | 50,000 | | 50,000 | | | | 50,000 | | |
| Federal Grants and Contracts-Categorical | | 52,166,699 | | 62,384,782 | | 10,218,083+ | | 44,370,433 | | 18,014,349- |
| State Grants and Contracts-Categorical | | | | 305,724 | | 305,724+ | | 60,602 | | 245,122- |
| Non-Governmental Grants | | 600,612 | | 9,511,993 | | 8,911,381+ | | 918,356 | | 8,593,637- |
| INTRA-CITY REVENUE | | 3,578,355 | | 14,040,894 | | 10,462,539+ | | 559,855 | | 13,481,039- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 56,495,666 3,578,355 | \$ | | \$ \$ | 29,897,727+ 10,462,539+ | \$ \$ | 46,059,246 559,855 | \$ \$ | 40,334,147- 13,481,039- |
| NET AGENCY REVENUE BUDGET | \$ | 52,917,311 | \$ | 72,352,499 | \$ | 19,435,188+ | \$ == | 45,499,391 | \$ | 26,853,108- |
| | | | | | === | | | | | |

| 806 | | HOUSING PRESE AGENCY REV | ON AND DEVELO BUDGET SUMMAR | | | | | | |
|--------------------------------|------------------|-----------------------------|--------------------------------|------------------------------|--------------------------------------|----|------------|------------------------------------|-------------|
| REVENUE CATEGORIES | ADOPTED MODIFIED | | FR | ANGE COM OPTED -/-) | PRELIMINARY BUDGET FOR FY 2020 | | | CHANGE FROM ODIFIED (+/-) | |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 84,000 | \$ 84,000 | \$ | | \$ | 84,000 | \$ | |
| CHARGES FOR SERVICES | | 29,053,750 | 37,953,750 | | 8,900,000+ | | 26,945,750 | | 11,008,000- |
| FINES AND FOREITURES | | 1,106,000 | 1,106,000 | | | | 1,106,000 | | |
| MISCELLANEOUS | | 593,000 | 4,081,000 | | 3,488,000+ | | 3,681,000 | | 400,000- |

| 806 (CONT.) | | | | FION AND DEVELO E BUDGET SUMMAR | | :nt | | | | |
|---|----------|----------------------------------|----------|--|----------|------------------------------------|----------|--------------------------------------|---------------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | I | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | | CHANGE FROM ODIFIED (+/-) |
| Federal Grants and Contracts-Categorical | | 514,672,548 | | 531,287,917 | | 16,615,369+ | | 511,297,865 | | 19,990,052- |
| State Grants and Contracts-Categorical | | 1,075,000 | | 1,075,000 | | | | 1,075,000 | | |
| Non-Governmental Grants | | 2,085,477 | | 13,572,135 | | 11,486,658+ | | 1,665,607 | | 11,906,528- |
| TRANSFERS FROM OTHER FUNDS | | 35,203,570 | | 35,776,473 | | 572,903+ | | 38,562,387 | | 2,785,914+ |
| INTRA-CITY REVENUE | | 2,004,099 | | 2,417,583 | | 413,484+ | | 2,081,852 | | 335,731- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 585,877,444 2,004,099 | \$ \$ | 627,353,858 2,417,583 | \$ \$ | 41,476,414+ 413,484+ | \$ \$ | 586,499,461 2,081,852 | - \$ \$ | 40,854,397- 335,731- |
| NET AGENCY REVENUE BUDGET | \$ == | 583,873,345 | \$ | 624,936,275 | \$_ = | 41,062,930+ | \$_ = | 584,417,609 | \$ _ | 40,518,666- |

810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUDGET SUMMARY

| | | | === | | === | | | | ===: | |
|---|----------|----------------------------------|----------|--|----------|------------------------------------|----------|--------------------------------------|---------------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | М | CHANGE FROM ODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 202,536,000 | \$ | 202,536,000 | \$ | | \$ | 215,816,000 | \$ | 13,280,000+ |
| CHARGES FOR SERVICES | | 40,275,000 | | 40,275,000 | | | | 40,275,000 | | |
| FINES AND FOREITURES | | 58,348,000 | | 61,419,000 | | 3,071,000+ | | 71,000,000 | | 9,581,000+ |
| INTRA-CITY REVENUE | | | | 1,239,500 | | 1,239,500+ | | | | 1,239,500- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 301,159,000 | \$ \$ | 305,469,500 1,239,500 | \$ \$ | 4,310,500+ 1,239,500+ | \$ \$ | 327,091,000 | - \$ \$ | 21,621,500+ 1,239,500- |
| NET AGENCY REVENUE BUDGET | \$ | 301,159,000 | \$_ | 304,230,000 | \$_ = | 3,071,000+ | \$ | 327,091,000 | \$_ | 22,861,000+ |
| | | | === | | === | | | | ===: | |

| 816 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | | | | | |
|---|--|----------------------------------|----------|--|-----|------------------------------------|----------|--------------------------------------|-----|------------------------------------|--|--|--|--|
| | ===== | | ==: | | | | | | === | | | | | |
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | м | CHANGE FROM ODIFIED (+/-) | | | | |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 11,802,000 | \$ | 11,802,000 | \$ | | \$ | 11,802,000 | \$ | | | | | |
| CHARGES FOR SERVICES | | 15,535,000 | | 15,535,000 | | | | 15,485,000 | | 50,000- | | | | |
| MISCELLANEOUS | | 3,100,000 | | 3,100,000 | | | | 3,100,000 | | | | | | |
| Federal Grants and Contracts-Categorical | | 307,455,616 | | 337,947,735 | | 30,492,119+ | | 311,427,483 | | 26,520,252- | | | | |
| State Grants and Contracts-Categorical | | 549,376,279 | | 582,179,258 | | 32,802,979+ | | 557,904,533 | | 24,274,725- | | | | |
| Non-Governmental Grants | | 2,502,232 | | 21,932,653 | | 19,430,421+ | | 1,644,284 | | 20,288,369- | | | | |
| INTRA-CITY REVENUE | | 5,225,408 | | 17,492,360 | | 12,266,952+ | | 5,359,330 | | 12,133,030- | | | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 894,996,535 5,225,408 | \$ \$ | 989,989,006 17,492,360 | | 94,992,471+ 12,266,952+ | \$ \$ | 906,722,630 5,359,330 | | 83,266,376- 12,133,030- | | | | |
| NET AGENCY REVENUE BUDGET | \$ | 889,771,127 | \$ | 972,496,646 | \$_ | 82,725,519+ | \$ | 901,363,300 | \$_ | 71,133,346- | | | | |

| 819 | | | | HOSPITALS CORP E BUDGET SUMMAR | Y | | | | | | |
|---|----------|----------------------------------|-----|--|-----|------------------------------------|----------|------------------------------------|-------------------------------------|----------------------------|--|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | RELIMINARY BUDGET OR FY 2020 | CHANGE FROM MODIFIED (+/-) | | |
| Federal Grants and Contracts-Categorical | \$ | 232,000 | \$ | 877,754 | \$ | 645,754+ | \$ | 297,000 | \$ | 580,754- | |
| INTRA-CITY REVENUE | \$ | 88,976,597 | \$ | 108,574,978 | \$ | 19,598,381+ | \$ | 86,993,921 | \$ | 21,581,057- | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 89,208,597 88,976,597 | | 109,452,732 108,574,978 | | 20,244,135+ 19,598,381+ | \$ \$ | 87,290,921 86,993,921 | \$ \$ | 22,161,811- 21,581,057- | |
| NET AGENCY REVENUE BUDGET | \$ | 232,000 | \$_ | 877,754 | \$_ | 645,754+ | \$ | 297,000 | \$_ | 580,754- | |

820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY

| | | | === | | | | | | | |
|-----------------------------|----------|----------------------------------|-----|--|------------------------------------|------------|--------------------------------------|-------------|-----|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | | | CHANGE FROM ODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ | 11,000 | \$ | 11,000 | \$ | | \$ | 11,000 | \$ | |
| FINES AND FOREITURES | | 137,000,000 | | 139,300,000 | | 2,300,000+ | | 141,823,000 | | 2,523,000+ |
| GROSS AGENCY REVENUE BUDGET | \$ | 137,011,000 | \$ | 139,311,000 | \$ | 2,300,000+ | \$ | 141,834,000 | \$ | 2,523,000+ |
| NET AGENCY REVENUE BUDGET | \$ == | 137,011,000 | \$ | 139,311,000 | \$ | 2,300,000+ | \$_ = | 141,834,000 | \$ | 2,523,000+ |
| | ======= | | === | | ==== | | | | === | |

DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY 826 CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2019 FROM FROM MODIFIED (+/-) MODIFIED PRELIMINARY BUDGET FOR FY 2019 BUDGET FOR FY 2020 REVENUE CATEGORIES (+/-) -----13,000,000 LICENS. PERM. PRIV, FRANCHISES \$ 12,200,000 \$ 12,950,000 \$ 750,000+ \$ \$ 50,000+ CHARGES FOR SERVICES 12,036,000 12,036,000 12,036,000 MISCELLANEOUS 500,000 500,000 500,000 Federal Grants and Contracts-Categorical 150,967 7,083,110 6,932,143+ 1,328,607 5,754,503-1,127,403 1,127,403+ 5,323,904 State Grants and Contracts-Categorical 4,196,501+ Non-Governmental Grants 8,094,373 8,094,373+ 8,094,373-TRANSFERS FROM OTHER FUNDS 78,618,522 79,984,575 1,366,053+ 82,175,053 2,190,478+ INTRA-CITY REVENUE 1,079,629 2,266,324 1,186,695+ 1,079,629 1,186,695-104,585,118 1,079,629 GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 124,041,785 2,266,324 19,456,667+ 1,186,695+ 115,443,193 1,079,629 8,598,592-1,186,695-\$ \$ NET AGENCY REVENUE BUDGET Ś 103,505,489 Ś 121,775,461 \$ 18,269,972+ 114,363,564 \$ 7,411,897-\$ -----===

______ DEPARTMENT OF SANITATION AGENCY REVENUE BUDGET SUMMARY 827 ---------------CHANGE CHANGE CURRENT FROM ADOPTED (+/-) ADOPTED MODIFIED PRELIMINARY FROM MODIFIED (+/-) BUDGET FOR FY 2019 BUDGET FOR FY 2020 BUDGET REVENUE CATEGORIES FOR FY 2019 LICENS, PERM, PRIV, FRANCHISES Ś 7,254,000 \$ 13,767,000 Ś 6.513.000+ Ś 11,162,000 \$ 2,605,000-CHARGES FOR SERVICES 1,220,000 1,220,000 1,220,000 MISCELLANEOUS 11,831,000 11,831,000 11,831,000 Federal Grants and Contracts-Categorical 460,557 460,557+ 460,557-

| 827 (CONT.) | | | | OF SANITATION | Y ==== | | | | | |
|---|----------|----------------------------------|----------|--|-----------|------------------------------------|----------|-------------------------------------|----------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | _ | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET OR FY 2020 | M | CHANGE FROM DDIFIED (+/-) |
| State Grants and Contracts-Categorical | | 25,000 | | 866,279 | | 841,279+ | | | | 866,279- |
| Non-Governmental Grants | | 750,000 | | 1,115,518 | | 365,518+ | | 750,000 | | 365,518- |
| TRANSFERS FROM OTHER FUNDS | | 5,344,642 | | 5,481,056 | | 136,414+ | | 5,650,565 | | 169,509+ |
| INTRA-CITY REVENUE | | 12,387,495 | | 13,807,182 | | 1,419,687+ | | 13,512,894 | | 294,288- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 38,812,137 12,387,495 | \$ \$ | 48,548,592 13,807,182 | \$ \$ | 9,736,455+ 1,419,687+ | \$ \$ | 44,126,459 13,512,894 | \$ \$ | 4,422,133- 294,288- |
| NET AGENCY REVENUE BUDGET | \$ | 26,424,642 | \$_ | 34,741,410 | \$ | 8,316,768+ | \$ | 30,613,565 | \$ | 4,127,845- |

829 BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | MODIFIED BUDGET FOR FY 2019 | - | FROM ADOPTED (+/-) | | RELIMINARY BUDGET OR FY 2020 | | FROM ODIFIED (+/-) |
|--|----------|----------------------------------|-----------------------------------|----------|--------------------------|----------|------------------------------------|----------|--------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ | 3,600,000 | \$ 3,600,000 | \$ | | \$ | 5,300,000 | \$ | 1,700,000+ |
| CHARGES FOR SERVICES | | 532,500 | 532,500 | | | | 324,000 | | 208,500- |
| FINES AND FOREITURES | | 1,000,000 | 1,000,000 | | | | 1,000,000 | | |
| Federal Grants and Contracts-Categorical | | | 250,699 | | 250,699+ | | | | 250,699- |
| GROSS AGENCY REVENUE BUDGET | \$ | 5,132,500 | \$ 5,383,199 | \$ | 250,699+ | \$ | 6,624,000 | \$ | 1,240,801+ |
| NET AGENCY REVENUE BUDGET | \$_ = | 5,132,500 | \$ 5,383,199 | \$_ = | 250,699+ | \$ == | 6,624,000 | \$_ = | 1,240,801+ |

836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | | CHANGE FROM ODIFIED (+/-) |
|---|----------|----------------------------------|----------|--|---------------|------------------------------------|---------------|--------------------------------------|----------|------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ | 50,000 | \$ | 50,000 | \$ | | \$ | 50,000 | \$ | |
| INTEREST INCOME | | 8,000,000 | | 8,000,000 | | | | 9,820,000 | | 1,820,000+ |
| CHARGES FOR SERVICES | | 64,214,500 | | 64,214,500 | | | | 64,214,500 | | |
| FINES AND FOREITURES | | 716,031,000 | | 727,766,000 | | 11,735,000+ | | 712,058,000 | | 15,708,000- |
| MISCELLANEOUS | | 8,125,000 | | 8,125,000 | | | | 8,125,000 | | |
| State Grants and Contracts-Categorical | | 437,500 | | 437,500 | | | | 437,500 | | |
| INTRA-CITY REVENUE | | 4,838,918 | | 4,905,370 | | 66,452+ | | 4,838,918 | | 66,452- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 801,696,918 4,838,918 | \$ \$ | 813,498,370 4,905,370 | - \$ \$ | 11,801,452+ 66,452+ | - \$ \$ | 799,543,918 4,838,918 | \$ \$ | 13,954,452- 66,452- |
| NET AGENCY REVENUE BUDGET | \$ | 796,858,000 | \$ | 808,593,000 | \$_ | 11,735,000+ | \$ | 794,705,000 | \$ | 13,888,000- |

841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY

| | | AGENCY REV | EN(| UE BUDGET SUMMAR | ¥ === | | | | | |
|---|---------------|----------------------------------|--|----------------------------|------------------------------------|-------------------------|-------------------------------------|--------------------------|------------------------------------|-------------------------|
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | - | CHANGE FROM ADOPTED (+/-) | _ | PRELIMINARY BUDGET OR FY 2020 | м | CHANGE FROM ODIFIED (+/-) | |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 149,229,000 | \$ | 168,079,000 | \$ | 18,850,000+ | \$ | 175,861,000 | \$ | 7,782,000+ |
| CHARGES FOR SERVICES | | 239,576,000 | | 239,576,000 | | | | 244,540,000 | | 4,964,000+ |
| MISCELLANEOUS | | 365,000 | | 365,000 | | | | 365,000 | | |
| Federal Grants and Contracts-Categorical | | 75,923,161 | | 99,071,701 | | 23,148,540+ | | 71,223,161 | | 27,848,540- |
| State Grants and Contracts-Categorical | | 202,929,169 | | 206,906,749 | | 3,977,580+ | | 205,184,353 | | 1,722,396- |
| Non-Governmental Grants | | 2,071,437 | | 2,155,459 | | 84,022+ | | 2,071,437 | | 84,022- |
| TRANSFERS FROM OTHER FUNDS | | 290,171,328 | | 292,136,868 | | 1,965,540+ | | 252,984,374 | | 39,152,494- |
| INTRA-CITY REVENUE | | 2,872,235 | | 3,814,494 | | 942,259+ | | 2,902,132 | | 912,362- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | - \$ \$ | 963,137,330 2,872,235 | \$ \$ | 1,012,105,271 3,814,494 | | 48,967,941+ 942,259+ | \$ \$ | 955,131,457 2,902,132 | - \$ \$ | 56,973,814- 912,362- |
| NET AGENCY REVENUE BUDGET | \$_ = | 960,265,095 | \$ | 1,008,290,777 | \$ | 48,025,682+ | \$ == | 952,229,325 | \$_ = | 56,061,452- |
| | | | ==: | | === | | | | | |

| 846 | | | | PARKS AND RECREA | | ====================================== | | | | |
|---|----------|----------------------------------|----------|--|----------|--|----------|-------------------------------------|----------|------------------------------------|
| | | | === | | | | | | | |
| REVENUE CATEGORIES | _ | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | - | PRELIMINARY BUDGET OR FY 2020 | м | CHANGE FROM ODIFIED (+/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 51,104,000 | \$ | 51,104,000 | \$ | | \$ | 51,104,000 | \$ | |
| CHARGES FOR SERVICES | | 22,385,000 | | 22,385,000 | | | | 22,845,000 | | 460,000+ |
| MISCELLANEOUS | | 2,481,000 | | 9,981,000 | | 7,500,000+ | | 590,000 | | 9,391,000- |
| Federal Grants and Contracts-Categorical | | | | 1,600,608 | | 1,600,608+ | | | | 1,600,608- |
| State Grants and Contracts-Categorical | | 395,940 | | 3,074,297 | | 2,678,357+ | | 645,940 | | 2,428,357- |
| Non-Governmental Grants | | 5,458,588 | | 24,634,909 | | 19,176,321+ | | 2,878,727 | | 21,756,182- |
| TRANSFERS FROM OTHER FUNDS | | 54,939,047 | | 56,378,656 | | 1,439,609+ | | 64,719,182 | | 8,340,526+ |
| INTRA-CITY REVENUE | | 54,946,667 | | 57,888,026 | | 2,941,359+ | | 61,373,867 | | 3,485,841+ |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 191,710,242 54,946,667 | \$ \$ | 227,046,496 57,888,026 | \$ \$ | 35,336,254+ 2,941,359+ | \$ \$ | 204,156,716 61,373,867 | \$ \$ | 22,889,780- 3,485,841+ |
| NET AGENCY REVENUE BUDGET | \$_ = | 136,763,575 | \$ | 169,158,470 | \$ | 32,394,895+ | \$ == | 142,782,849 | \$_ = | 26,375,621- |

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY CURRENT MODIFIED CHANGE CHANGE PRELIMINARY ADOPTED FROM FROM ADOPTED BUDGET FOR FY 2020 BUDGET BUDGET MODIFIED REVENUE CATEGORIES FOR FY 2019 FOR FY 2019 (+/-) (+/-) ____ CHARGES FOR SERVICES \$ 150,000 \$ 150,000 \$ \$ 150,000 \$ Federal Grants and Contracts-Categorical 46,558 46,558 46,558 Non-Governmental Grants 3,517,024 3,517,024+ 3,517,024-TRANSFERS FROM OTHER FUNDS 178,126,250 175,499,393 2,626,857+ 177,986,678 139,572-INTRA-CITY REVENUE 767,457 11,072,390 10,304,933+ 11,470 11,060,920-192,912,222 11,072,390 176,463,408 767,457 16,448,814+ 10,304,933+ 178,194,706 11,470 14,717,516-11,060,920-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ ŝ \$ \$ ŝ ŝ 6,143,881+ 3,656,596-NET AGENCY REVENUE BUDGET Ś 175,695,951 Ś 181,839,832 Ś \$ 178,183,236 Ś _____

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY

| | ====: | | | | === | | | | ===: | |
|---|----------|----------------------------------|--------------|--|----------|------------------------------------|----------|--------------------------------------|----------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | PRELIMINARY BUDGET FOR FY 2020 | M | CHANGE FROM DDIFIED (+/-) |
| CHARGES FOR SERVICES | \$ | 53,364,000 | \$ | 53,364,000 | \$ | | \$ | 52,364,000 | \$ | 1,000,000- |
| MISCELLANEOUS | | 15,923,000 | | 15,923,000 | | | | 11,923,000 | | 4,000,000- |
| Federal Grants and Contracts-Categorical | | 2,120,459 | | 2,120,459 | | | | 2,146,998 | | 26,539+ |
| State Grants and Contracts-Categorical | | 65,357,715 | | 71,984,538 | | 6,626,823+ | | 69,021,098 | | 2,963,440- |
| Non-Governmental Grants | | 88,433,354 | | 89,858,695 | | 1,425,341+ | | 88,531,486 | | 1,327,209- |
| TRANSFERS FROM OTHER FUNDS | | 1,595,170 | | 1,617,753 | | 22,583+ | | 1,693,019 | | 75,266+ |
| INTRA-CITY REVENUE | | 742,728,135 | | 762,362,791 | | 19,634,656+ | | 743,008,409 | | 19,354,382- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 969,521,833 742,728,135 | \$ \$ | 997,231,236 762,362,791 | \$ \$ | 27,709,403+ 19,634,656+ | \$ \$ | 968,688,010 743,008,409 | \$ \$ | 28,543,226- 19,354,382- |
| NET AGENCY REVENUE BUDGET | \$ | 226,793,698 | \$ | 234,868,445 | \$_ | 8,074,747+ | \$ | 225,679,601 | \$ | 9,188,844- |
| | | | | | === | | | | ===: | |

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | | | CHANGE FROM NODIFIED (+/-) |
|---|---------|----------------------------------|----------|--|----------|------------------------------------|--------------------------------------|----------------------------|----------|-------------------------------------|
| LICENS. PERM. PRIV, FRANCHISES | \$ | 176,000,000 | \$ | 176,000,000 | \$ | | \$ | 185,334,000 | \$ | 9,334,000+ |
| CHARGES FOR SERVICES | | 300,000 | | 300,000 | | | | 300,000 | | |
| MISCELLANEOUS | | 4,618,000 | | 4,618,000 | | | | 4,618,000 | | |
| Federal Grants and Contracts-Categorical | | 300,179 | | 2,839,418 | | 2,539,239+ | | | | 2,839,418- |
| State Grants and Contracts-Categorical | | | | 958,430 | | 958,430+ | | | | 958,430- |
| Non-Governmental Grants | | 2,679,845 | | 13,233,606 | | 10,553,761+ | | 2,639,214 | | 10,594,392- |
| TRANSFERS FROM OTHER FUNDS | | 2,794,115 | | 2,824,958 | | 30,843+ | | | | 2,824,958- |
| INTRA-CITY REVENUE | | 138,852,384 | | 146,674,576 | | 7,822,192+ | | 141,876,278 | | 4,798,298- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | ; \$ | 325,544,523 138,852,384 | \$ \$ | 347,448,988 146,674,576 | \$ \$ | 21,904,465+ 7,822,192+ | \$ \$ | 334,767,492 141,876,278 | \$ \$ | 12,681,496- 4,798,298- |
| NET AGENCY REVENUE BUDGET | \$ = | 186,692,139 | \$ | 200,774,412 | \$ | 14,082,273+ | \$ | 192,891,214 | \$ = | 7,883,198- |

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY

| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | | | CHANGE FROM MODIFIED (+/-) |
|---|----------|----------------------------------|----------|--|----------|------------------------------------|--------------------------------------|----------------------|----------|-------------------------------------|
| CHARGES FOR SERVICES | \$ | 578,000 | \$ | 578,000 | \$ | | \$ | 578,000 | \$ | |
| MISCELLANEOUS | | 384,000 | | 384,000 | | | | 324,000 | | 60,000- |
| Federal Grants and Contracts-Categorical | | | | 41,116 | | 41,116+ | | | | 41,116- |
| State Grants and Contracts-Categorical | | 29,730 | | 282,904 | | 253,174+ | | 29,730 | | 253,174- |
| Non-Governmental Grants | | 8,419 | | 197,676 | | 189,257+ | | 18,552 | | 179,124- |
| INTRA-CITY REVENUE | | 214,399 | | 218,675 | | 4,276+ | | 221,726 | | 3,051+ |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 1,214,548 214,399 | \$ \$ | 1,702,371 218,675 | \$ \$ | 487,823+ 4,276+ | \$ \$ | 1,172,008 221,726 | \$ \$ | 530,363- 3,051+ |
| NET AGENCY REVENUE BUDGET | \$ | 1,000,149 | \$ | 1,483,696 | \$ | 483,547+ | \$ | 950,282 | \$ | 533,414- |

866 DEPARTMENT OF CONSUMER AFFAIRS AGENCY REVENUE BUDGET SUMMARY

| | | AGENCI KEV | ==== | E BODGET SOMMAR | | | | | | |
|---|----------|----------------------------------|----------|--|-----------|----------------------------------|----------|------------------------------------|----------|-----------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | E AI | HANGE FROM DOPTED (+/-) | | RELIMINARY BUDGET OR FY 2020 | мс | CHANGE FROM DDIFIED +/-) |
| LICENS. PERM. PRIV, FRANCHISES | \$ | 16,922,000 | \$ | 16,922,000 | \$ | | \$ | 20,916,000 | \$ | 3,994,000+ |
| CHARGES FOR SERVICES | | 1,166,000 | | 1,166,000 | | | | 1,288,000 | | 122,000+ |
| FINES AND FOREITURES | | 9,300,000 | | 9,300,000 | | | | 9,300,000 | | |
| MISCELLANEOUS | | 215,000 | | 215,000 | | | | 215,000 | | |
| State Grants and Contracts-Categorical | | 1,959,573 | | 1,959,573 | | | | 1,959,573 | | |
| Non-Governmental Grants | | 207,959 | | 207,959 | | | | 86,651 | | 121,308- |
| INTRA-CITY REVENUE | | 1,859,776 | | 2,020,442 | | 160,666+ | | 1,937,902 | | 82,540- |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 31,630,308 1,859,776 | \$ \$ | 31,790,974 2,020,442 | \$ \$ | 160,666+ 160,666+ | \$ \$ | 35,703,126 1,937,902 | \$ \$ | 3,912,152+ 82,540- |
| NET AGENCY REVENUE BUDGET | \$ == | 29,770,532 | \$ | 29,770,532 | \$ === | | \$ | 33,765,224 | \$ | 3,994,692+ |
| | | | ==== | | ===== | | | | | |

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY CHANGE FROM ADOPTED CHANGE FROM MODIFIED CURRENT MODIFIED PRELIMINARY ADOPTED BUDGET BUDGET BUDGET FOR FY 2020 FOR FY 2019 REVENUE CATEGORIES FOR FY 2019 (+/-) (+/-) _ _ _ _ _ _ ____ FINES AND FOREITURES \$ 200,000 \$ 200,000 \$ \$ 200,000 \$ 77,880 Federal Grants and Contracts-Categorical 3,920,337 3,842,457+ 57,880 3,862,457-State Grants and Contracts-Categorical 3,342,511 17,402,864 14,060,353+ 3,342,511 14,060,353-Non-Governmental Grants 13,471 13,471+ 13,471-INTRA-CITY REVENUE 1,194,288 1,194,288 1,194,288 4,814,679 1,194,288 22,730,960 1,194,288 4,794,679 1,194,288 GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 17,916,281+ 17,936,281-\$ \$ ŝ ŝ ŝ ŝ NET AGENCY REVENUE BUDGET Ś 3,620,391 Ś 21,536,672 Ś 17,916,281+ Ś 3,600,391 Ś 17,936,281-

902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY

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|---|----------|----------------------------------|----------|--|----------|------------------------------------|----------|------------------------------------|----------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | - | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | RELIMINARY BUDGET DR FY 2020 | м | CHANGE FROM DDIFIED (+/-) |
| FINES AND FOREITURES | \$ | 150,000 | \$ | 150,000 | \$ | | \$ | 150,000 | \$ | |
| Federal Grants and Contracts-Categorical | | | | 1,034,728 | | 1,034,728+ | | | | 1,034,728- |
| State Grants and Contracts-Categorical | | 2,244,009 | | 3,341,959 | | 1,097,950+ | | 2,244,009 | | 1,097,950- |
| Non-Governmental Grants | | | | 28,000 | | 28,000+ | | | | 28,000- |
| INTRA-CITY REVENUE | | 953,919 | | 953,919 | | | | 953,919 | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 3,347,928 953,919 | \$ \$ | 5,508,606 953,919 | \$ \$ | 2,160,678+ | \$ \$ | 3,347,928 953,919 | \$ \$ | 2,160,678- |
| NET AGENCY REVENUE BUDGET | \$ | 2,394,009 | \$ | 4,554,687 | \$ | 2,160,678+ | \$ | 2,394,009 | \$ | 2,160,678- |

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY

| | | AGENCY REV | EN == | ================ | ==: | | | | |
|--|----------|----------------------------------|----------|--|-----|------------------------------------|------------------------------------|----------|-------------------------------------|
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | RELIMINARY BUDGET OR FY 2020 | | CHANGE FROM IODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ | 26,000 | \$ | 26,000 | \$ | | \$ 26,000 | \$ | |
| FINES AND FOREITURES | | 60,000 | | 60,000 | | | 60,000 | | |
| Federal Grants and Contracts-Categorical | | | | 762,112 | | 762,112+ | | | 762,112- |
| State Grants and Contracts-Categorical | | 2,067,889 | | 4,140,832 | | 2,072,943+ | 2,067,889 | | 2,072,943- |
| Non-Governmental Grants | | | | 4,450 | | 4,450+ | | | 4,450- |
| GROSS AGENCY REVENUE BUDGET | \$ | 2,153,889 | \$ | 4,993,394 | \$ | 2,839,505+ | \$ 2,153,889 | \$ | 2,839,505- |
| NET AGENCY REVENUE BUDGET | \$_ = | 2,153,889 | \$ | 4,993,394 | \$ | 2,839,505+ | \$ 2,153,889 | \$_ = | 2,839,505- |
| | ==== | | == | | ==: | | | | |

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY

| | | AGENCI KEV | ==: | UE BUDGEI SUMMAR | . I === | | | | ===: | |
|---|----------|----------------------------------|----------|--|------------|------------------------------------|----------|------------------------------------|----------|------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | | RELIMINARY BUDGET OR FY 2020 | м | CHANGE FROM ODIFIED (+/-) |
| FINES AND FOREITURES | \$ | 200,000 | \$ | 200,000 | \$ | | \$ | 200,000 | \$ | |
| Federal Grants and Contracts-Categorical | | | | 80,690 | | 80,690+ | | | | 80,690- |
| State Grants and Contracts-Categorical | | 1,315,271 | | 2,568,525 | | 1,253,254+ | | 1,315,271 | | 1,253,254- |
| INTRA-CITY REVENUE | | 176,476 | | 176,476 | | | | 176,476 | | |
| GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE | \$ \$ | 1,691,747 176,476 | \$ \$ | 3,025,691 176,476 | \$ \$ | 1,333,944+ | \$ \$ | 1,691,747 176,476 | \$ \$ | 1,333,944- |
| NET AGENCY REVENUE BUDGET | \$ | 1,515,271 | \$ | 2,849,215 | \$ | 1,333,944+ | \$ | 1,515,271 | \$_ = | 1,333,944- |
| | | | | | | | | | | |

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY CHANGE CURRENT CHANGE ADOPTED BUDGET FOR FY 2019 MODIFIED BUDGET FOR FY 2019 FROM ADOPTED (+/-) PRELIMINARY BUDGET FOR FY 2020 FROM MODIFIED (+/-) REVENUE CATEGORIES FINES AND FOREITURES \$ 2,000 \$ 2,000 \$ \$ 2,000 \$ Federal Grants and Contracts-Categorical 41,159 41,159+ 41,159-672,084 533,410+ State Grants and Contracts-Categorical 138,674 138,674 533,410-_____ GROSS AGENCY REVENUE BUDGET Ś 140,674 \$ 715,243 \$ 574,569+ \$ 140,674 \$ 574,569-NET AGENCY REVENUE BUDGET Ś 140,674 \$ 715,243 \$ 574,569+ \$ 140,674 \$ 574,569-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE CHANGE ADOPTED MODIFIED FROM ADOPTED (+/-) PRELIMINARY FROM MODIFIED (+/-) ADOPTED BUDGET FOR FY 2019 BUDGET FOR FY 2019 BUDGET FOR FY 2020 REVENUE CATEGORIES -----\$ 1,127,000 \$ 1,127,000 \$ \$ 1,127,000 \$ 1,127,000 \$ \$ 1,127,000 \$ \$ 1,127,000 \$ State Grants and Contracts-Categorical GROSS AGENCY REVENUE BUDGET

| 906 (CONT.) OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY | | | | | | | | |
|---|----------------------------------|--|------------------------------------|--------------------------------------|-------------------------------------|--|--|--|
| REVENUE CATEGORIES | ADOPTED BUDGET FOR FY 2019 | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) | | | |
| NET AGENCY REVENUE BUDGET | \$ 1,127,000 \$ ======= | 1,127,000 | \$ | \$ 1,127,000 | \$ | | | |

| 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY | | | | | | | | | |
|---|----------|----------------------------------|----|--|----|------------------------------------|----|--------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | - | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | | CHANGE FROM ADOPTED (+/-) | - | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ | 1,640,000 | \$ | 1,640,000 | \$ | | \$ | 1,640,000 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ | 1,640,000 | \$ | 1,640,000 | \$ | | \$ | 1,640,000 | \$ |
| NET AGENCY REVENUE BUDGET | \$_ = | 1,640,000 | \$ | 1,640,000 | \$ | | \$ | 1,640,000 | \$ |

| 942 | | BLIC ADMIN AGENCY REV | | | | | | |
|-----------------------------|--------------|--------------------------|------------------------------|---------|------------------------------------|--------|--------------------------|-------------------------------------|
| REVENUE CATEGORIES | BU | OPTED DGET FY 2019 | CURR MODI BUD FOR F | FIED | CHANGE FROM ADOPTED (+/-) | BU | MINARY DGET Y 2020 | 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 | \$ |
| | | | | | | | | |

| 943 PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY | | | | | | | | |
|---|------------|---------------------------------|-----|-------------------------------------|------------------------------------|--------|-------------------------------|-------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET PR FY 2019 | MOI | RRENT DIFIED UDGET FY 2019 | CHANGE FROM ADOPTED (+/-) | | LIMINARY BUDGET FY 2020 | CHANGE FROM MODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ | 635,000 | \$ | 635,000 | \$ | \$ | 635,000 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ | 635,000 | \$ | 635,000 | \$ | \$ | 635,000 | \$ \$ |
| NET AGENCY REVENUE BUDGET | \$ ==== | 635,000 | \$ | 635,000 | \$ | \$ | 635,000 | \$ |
| | | | | | | | | |

| 944 | PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY | | | | | | | |
|-----------------------------|--|----------------------------------|----|---|------------------------------------|--------|----------------------------------|-------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | N | CURRENT MODIFIED BUDGET DR FY 2019 | CHANGE FROM ADOPTED (+/-) | | ELIMINARY BUDGET R FY 2020 | CHANGE FROM MODIFIED (+/-) |
| CHARGES FOR SERVICES | \$ | 1,032,000 | \$ | 1,032,000 | \$ | \$ | 1,032,000 | \$ |
| GROSS AGENCY REVENUE BUDGET | \$ | 1,032,000 | \$ | 1,032,000 | \$ | \$ | 1,032,000 | \$ |

| 944 (CONT.) PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY | | | | | | | |
|--|--|---------------------------------------|--------------------------------------|-------------------------------------|--|--|--|
| REVENUE CATEGORIES | CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2019 FOR FY 201 | CHANGE FROM ADOPTED L9 (+/-) | PRELIMINARY BUDGET FOR FY 2020 | CHANGE FROM MODIFIED (+/-) | | | |
| NET AGENCY REVENUE BUDGET | \$\$_1,032,000 \$032 | 2,000 \$ | \$\$ | \$ | | | |

| 945 AGENCY REVENUE BUDGET SUMMARY | | | | | | | | |
|--------------------------------------|----|----------------------------------|----|--|------------------------------------|----------|------------------------------------|-------------------------------------|
| REVENUE CATEGORIES | | ADOPTED BUDGET FOR FY 2019 | | CURRENT MODIFIED BUDGET FOR FY 2019 | CHANGE FROM ADOPTED (+/-) | | RELIMINARY BUDGET OR FY 2020 | 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 | \$ ====== |
| | | | | | | | | |



The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2020 Preliminary Budget. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature. The categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.

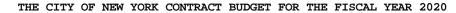
The Contract Budget is submitted in accordance with Section 100(h) of the City Charter. The Departmental Estimates for the Contract Budget equal the Preliminary Contract Budget for 2020 which reflects categories of contractual services based on agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 7, 2019.

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| City University | Law Department |
| | Law Departument |



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| | |
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| Queens Community Board # 1 169C | |
| Queens Community Board # 2 170C | |
| Queens Community Board # 3 171C | |
| Queens Community Board # 4 172C Queens Community Board # 5 173C | |
| Queens Community Board # 6 173C | |
| Queens Community Board # 7 1750 | |
| Queens Community Board # 8 176C | |
| Queens Community Board # 9 177C | |
| Queens Community Board #10 178C | |
| Queens Community Board #11 179C | |
| Queens Community Board #12 | |
| Queens Community Board #13 181C Queens Community Board #14 182C | |
| Queens community Board #14 1820 | |

CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|---|---------------------|-------------------|
| OBJECT 600 - CONTRACTUAL SERVICES GENERAL CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL | 863 \$ | 985,564,680 |
| IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT OBJECT 602 - TELECOMMUNICATIONS MAINT | 269 | 55,897,561 |
| 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 | 334 | 14,950,317 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 608 - MAINT & REP GENERAL | 946 | 179,173,724 |
| CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE. | | |
| OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE | 611 | 10,141,197 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC. | | |

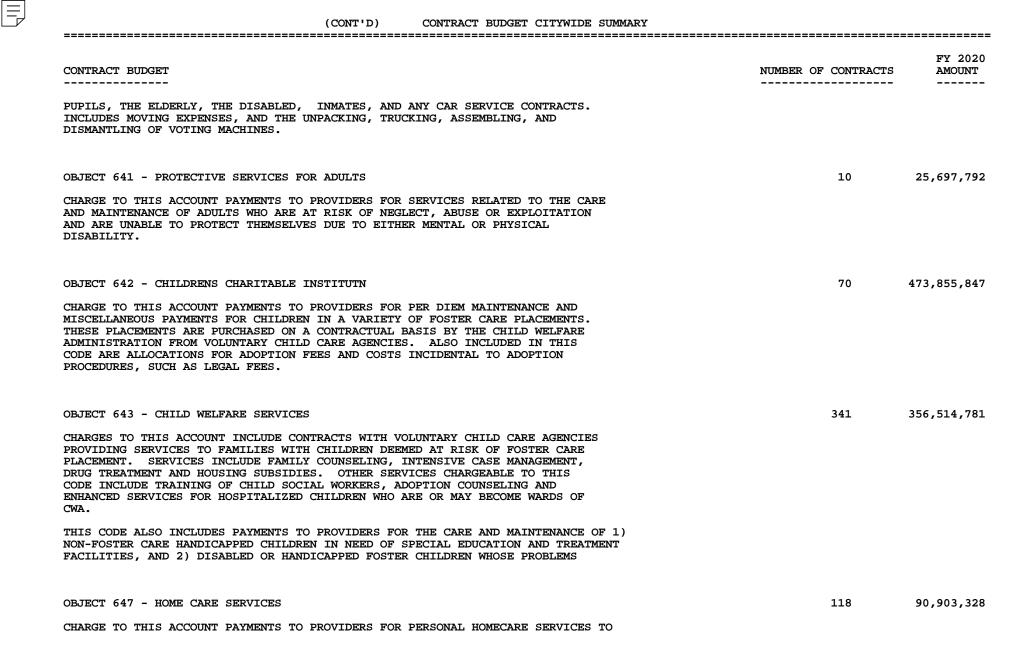
3C

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTEACT EULISET NUMBER OF CONTRACTS OBJECT 613 - DATA PROCESSING EQUIPMENT 499 CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL 499 DATA PROCESSING EQUIPMENT. 340 OBJECT 615 - FRINTING CONTRACTS 340 CHARGE TO THIS ACCOUNT ALL CONTRACTS 340 OBJECT 615 - FRINTING CONTRACTS 340 OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS 95 OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS 95 OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS 95 OBJECT 617 - PAYMENTS TO CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT 000000000000000000000000000000000000 | | CONTED) CONTRACT BODGET | | | |
|--|--|-------------------------------|---------------|-----|-------------|
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT. OBJECT 615 - PRINTING CONTRACTS 340 CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER 340 THAN PENUTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, 35 PAMPHLETS, ETC. 95 OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS 95 CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT 38, CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT 38, CHARGE TO THIS ACCOUNT EXPENDITURES ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE. 1 OBJECT 617 - PAYMENTS TO COUNTERPARTIES 1 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. 10 OBJECT 618 - COSTS ASSOC WITH FINANCING 10 118, 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. 10 OBJECT 618 - COSTS ASSOC WITH FINANCING 11 118, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL | | | | | |
| DATA PROCESSING EQUIPMENT. OBJECT 615 - PRINTING CONTRACTS 340 38, CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC. OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS 95 30, CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE. OBJECT 617 - PAYMENTS TO COUNTERPARTIES 1 38, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANCE AGREEMENTS. OBJECT 618 - COSTS ASSOC WITH FINANCING 10 118, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANCE AGREEMENTS. OBJECT 618 - COSTS ASSOC WITH FINANCING 10 118, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS. | OBJECT 613 - DATA PROCESSING EQUIPMENT | | | 499 | 310,410,416 |
| CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC. OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS 95 CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROPIT 95 ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE. 1 OBJECT 617 - PAYMENTS TO COUNTERPARTIES 1 CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S 1 FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST 10 OBJECT 618 - COSTS ASSOC WITH FINANCING 10 CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S 10 FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST 10 OBJECT 618 - COSTS ASSOC WITH FINANCING 10 118, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S 10 118, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S 10 118, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S 10 118, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S 118, 118, | | S FOR THE MAINTENANCE AND REL | PAIR OF ALL | | |
| THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC. OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS 95 CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT 95 ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE. 1 OBJECT 617 - PAYMENTS TO COUNTERPARTIES 1 OBJECT 617 - PAYMENTS TO COUNTERPARTIES 1 OBJECT 618 - COSTS ASSOC WITH FINANCING 10 OBJECT 618 - COSTS ASSOC WITH FINANCING 10 CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS. | OBJECT 615 - PRINTING CONTRACTS | | | 340 | 38,694,504 |
| CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE. OBJECT 617 - PAYMENTS TO COUNTERPARTIES 1 38, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS. OBJECT 618 - COSTS ASSOC WITH FINANCING 10 118, 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 FAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS. | THAN PRINTING SUPPLIES INCLUDING STAT | | | | |
| ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE. OBJECT 617 - PAYMENTS TO COUNTERPARTIES 1 38, 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. 10 118, OBJECT 618 - COSTS ASSOC WITH FINANCING 10 118, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS. | OBJECT 616 - COMMUNITY CONSULTANT CON | RACTS | | 95 | 30,626,551 |
| CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS. OBJECT 618 - COSTS ASSOC WITH FINANCING 10 118, 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. | | | | | |
| FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS. OBJECT 618 - COSTS ASSOC WITH FINANCING 10 118, CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS. | OBJECT 617 - PAYMENTS TO COUNTERPARTIN | S | | 1 | 38,324,549 |
| 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. | FINANCING PROGRAM. THIS INCLUDES ALL | | | | |
| FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS. | OBJECT 618 - COSTS ASSOC WITH FINANCI | G | | 10 | 118,156,361 |
| OBJECT 619 - SECURITY SERVICES 189 127, | FINANCING PROGRAM. THIS INCLUDES ALL | PAYMENTS TO FINANCIAL ADVISO | RS, BOARD AND | | |
| | OBJECT 619 - SECURITY SERVICES | | | 189 | 127,674,142 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS. | | | OF NON-CITY | | |

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--|---------------------|-------------------|
| OBJECT 620 - WASTE DISPOSAL | 31 | |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION. | | |
| OBJECT 622 - TEMPORARY SERVICES | 268 | 52,523,405 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE). | | |
| OBJECT 624 - CLEANING SERVICES | 320 | 35,855,979 |
| CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING. | | |
| OBJECT 626 - INVESTMENT COSTS | 41 | 16,579,258 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS. | | |
| OBJECT 629 - IN REM MAINTENANCE COSTS | 18 | 1,509,574 |
| CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS. | | |
| OBJECT 633 - TRANSPORTATION EXPENDITURES | 84 | 25,404,124 |
| CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF | | |





| CONTRACT BUDGET | NUMBER OF CONTRACTS | |
|--|---------------------|---------------|
| ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES. | | |
| OBJECT 648 - HOMEMAKING SERVICES | 9 | 21,201,069 |
| 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 | 38,888,479 |
| 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 | 362 | 1,291,727,452 |
| 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 | 263,640,464 |
| 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. | | |

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(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--|---------------------|-----------------------|
| OBJECT 652 - DAY CARE OF CHILDREN | 687 | 819,748,214 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS. | | |
| OBJECT 653 - HEAD START | 89 | 127,645,070 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS. | | |
| OBJECT 655 - MENTAL HYGIENE SERVICES | 474 | 652,818,961 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES. | | |
| OBJECT 657 - HOSPITALS CONTRACTS | 3 | 110,511 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS. | | |
| OBJECT 658 - SPECIAL CLINICAL SERVICES | 1 | 14,780,964 |
| CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES. | | |

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--|---------------------|-------------------|
| OBJECT 659 - HOMELESS INDIVIDUAL SERVICES | 138 | 684,552,957 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES. | | |
| OBJECT 660 - ECONOMIC DEVELOPMENT | 41 | 40,040,372 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES. | | |
| OBJECT 662 - EMPLOYMENT SERVICES | 74 | 149,227,463 |
| CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES. | | |
| OBJECT 665 - LEGAL AID SOCIETY | 1 | 110,302,662 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM. | | |
| OBJECT 667 - PAY TO CULTURAL INSTITUTIONS | 654 | 36,774,102 |
| CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS. | | |
| OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS | 1 | 40,111 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS. | | |

(CONT'D)

CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--|---------------------|-------------------|
| | | |
| OBJECT 669 - TRANSPORTATION OF PUPILS | 344 | 1,244,894,31 |
| CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS. | | |
| OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL | 1,781 | 1,611,497,579 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES. | | |
| OBJECT 671 - TRAINING PRGM CITY EMPLOYEES | 302 | 29,095,956 |
| CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES. | | |
| OBJECT 672 - CHARTER SCHOOLS | 235 | 2,204,113,73 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION. | | |
| OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE | 695 | 481,358,319 |
| INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT. | | |
| OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES | 1,913 | 536,936,772 |
| CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC | | |



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 Amount |
|--|---------------------|-------------------|
| OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC. | | |
| OBJECT 681 - PROF SERV ACCTING & AUDITING | 52 | 28,079,335 |
| 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 | 123 | 157,054,533 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID). | | |
| OBJECT 683 - PROF SERV ENGINEER & ARCHITECT | 65 | 39,980,334 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 684 - PROF SERV COMPUTER SERVICES | 299 | 134,284,864 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 685 - PROF SERV DIRECT EDUC SERV | 1,159 | 875,794,646 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. | | |
| OBJECT 686 - PROF SERV OTHER | 1,176 | 321,611,838 |
| CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE. | | |

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

| CONTRACT BUDGET | | ER OF CONTRA | FY 2020 ACTS AMOUNT |
|--|----------------|--------------|------------------------|
| OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS. | | 6 | 298,767 |
| OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT. | | 607 | 133,759,749 |
| OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS. | | 725 | 470,825,604 |
| | | | |
| | CITYWIDE TOTAL | 17,655 | \$ 15,921,987,293 |

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

| DEPT. NO. | AGENCY N | MBER | OF CONTRACTS | | FY 2020 AMOUNT |
|--------------|---------------------------------------|-------|--------------|----|-------------------|
| 002 | | | 69 | ÷ | 15,196,621 |
| 002 003 | MAYORALTY | | 37 | \$ | 29,464,180 |
| 003 | CAMPAIGN FINANCE BOARD | | 27 | | 2,310,500 |
| 004 | OFFICE OF THE ACTUARY | | 10 | | 1,037,803 |
| 008 | BOROUGH PRESIDENT BRONX | | 40 | | 950,420 |
| 012 | BOROUGH PRESIDENT - BROOKLYN | | 3 | | 25,000 |
| 012 | BOROUGH PRESIDENT - DUEENS | | 10 | | 120,755 |
| 013 | BOROUGH PRESIDENT - QUEENS | | 63 | | 493,800 |
| 014 | OFFICE OF THE COMPTROLLER | | 80 | | 30,724,938 |
| 015 | | | 6 | | • • |
| | DEPARTMENT OF EMERGENCY MANAGEMENT | | - | | 5,838,968 |
| 021 025 | OFFICE OF ADMINISTRATIVE TAX APPEALS. | | 4 429 | | 168,333 |
| 025 | LAW DEPARTMENT | | - | | 29,866,168 |
| | | | 20 | | 5,593,569 |
| 032 038 | DEPARTMENT OF INVESTIGATION | | 30 | | 455,773 |
| 038 | BROOKLYN PUBLIC LIBRARY | | 1 | | 2,00 |
| | DEPARTMENT OF EDUCATION | | 6,409 | | 7,224,637,24 |
| 042 054 | CITY UNIVERSITY OF NEW YORK | | 76 23 | | 10,388,29 |
| | CIVILIAN COMPLAINT REVIEW BOARD | | | | 116,39 |
| 056 | POLICE DEPARTMENT | | 440 | | 136,838,83 |
| 057 | FIRE DEPARTMENT | | 225 | | 86,683,20 |
| 063 | DEPARTMENT OF VETERANS' SERVICES | | 1 | | 514,00 |
| 068 | ADMIN FOR CHILDREN'S SERVICES | | 571 | | 1,482,580,08 |
| 069 | DEPARTMENT OF SOCIAL SERVICES | | 1,227 | | 809,958,82 |
| 071 | DEPARTMENT OF HOMELESS SERVICES | | 540 | | 1,840,159,60 |
| 072 | DEPARTMENT OF CORRECTION | | 63 | | 50,904,63 |
| 073 | BOARD OF CORRECTION | | 2 | | 57,35 |
| 098 | MISCELLANEOUS | | 76 | | 466,044,17 |
| 099 | DEBT SERVICE | | 2 | | 116,978,59 |
| 101 | PUBLIC ADVOCATE | | 2 | | 54,50 |
| 102 | CITY COUNCIL | | 82 | | 1,352,93 |
| 103 | CITY CLERK | | 7 | | 367,07 |
| 125 | DEPARTMENT FOR THE AGING | | 1,393 | | 284,118,36 |
| 126 | DEPARTMENT OF CULTURAL AFFAIRS | | 659 | | 30,361,86 |
| 127 | FINANCIAL INFORMATION SERVICE AGENCY. | | 64 | | 33,740,43 |
| 131 | OFFICE OF PAYROLL ADMINISTRATION | | 11 | | 1,045,47 |
| 132 | INDEPENDENT BUDGET OFFICE | | 11 | | 98,69 |
| 133 | EQUAL EMPLOYMENT PRACTICES COMMISSION | | 2 | | 7,40 |
| 134 | CIVIL SERVICE COMMISSION | | 3 | | 16,81 |
| 136 | LANDMARKS PRESERVATION COMM | | 20 | | 211,06 |
| 156 | NYC TAXI AND LIMOUSINE COMM | | 31 | | 3,211,64 |
| 226 | COMMISSION ON HUMAN RIGHTS | | 15 | | 577,76 |
| 260 | DEPARTMENT OF YOUTH & COMMUNITY DEV | | 1,133 | | 579,722,87 |
| 312 | CONFLICTS OF INTEREST BOARD | | 7 | | 40,68 |
| 313 | OFFICE OF COLLECTIVE BARGAINING | | 10 | | 232,10 |
| 342 | MANHATTAN COMMUNITY BOARD #2 | • • • | 2 | | 4,00 |

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

| DEPT. NO. | AGENCY NUM | BER OF CONTRACTS | FY 202 AMOUNT |
|--------------|-------------------------------|------------------|------------------|
| | | | |
| 344 | MANHATTAN COMMUNITY BOARD #4 | | 50 |
| 345 | MANHATTAN COMMUNITY BOARD #5 | | 70 |
| 346 | MANHATTAN COMMUNITY BOARD #6 | | 5,85 |
| 347 | MANHATTAN COMMUNITY BOARD #7 | | 1,50 |
| 348 | MANHATTAN COMMUNITY BOARD #8 | | 3,41 |
| 349 | MANHATTAN COMMUNITY BOARD #9 | | 22,10 |
| 351 | MANHATTAN COMMUNITY BOARD #11 | | 3,41 |
| 352 | MANHATTAN COMMUNITY BOARD #12 | | 1,00 |
| 381 | BRONX COMMUNITY BOARD #1 | | 99 |
| 382 | BRONX COMMUNITY BOARD #2 | | 64 |
| 383 | BRONX COMMUNITY BOARD #3 | | 44 |
| 386 | BRONX COMMUNITY BOARD #6 | | 1,44 |
| 387 | BRONX COMMUNITY BOARD #7 | | 16,28 |
| 389 | BRONX COMMUNITY BOARD #9 | | 2,57 |
| 390 | BRONX COMMUNITY BOARD #10 | | 2,01 |
| 391 | BRONX COMMUNITY BOARD #11 | | 1,83 |
| 392 | BRONX COMMUNITY BOARD #12 | | 5,44 |
| 431 | QUEENS COMMUNITY BOARD #1 | . 2 | 2,60 |
| 432 | QUEENS COMMUNITY BOARD #2 | | 5,36 |
| 433 | QUEENS COMMUNITY BOARD #3 | | 6,82 |
| 434 | QUEENS COMMUNITY BOARD #4 | | 3,75 |
| 435 | QUEENS COMMUNITY BOARD #5 | | 2,94 |
| 436 | QUEENS COMMUNITY BOARD #6 | | 2,00 |
| 437 | QUEENS COMMUNITY BOARD #7 | | 5,36 |
| 438 | QUEENS COMMUNITY BOARD #8 | | 1,56 |
| 439 | QUEENS COMMUNITY BOARD #9 | . 2 | 1,22 |
| 440 | QUEENS COMMUNITY BOARD #10 | . 6 | 5,91 |
| 441 | QUEENS COMMUNITY BOARD #11 | . 5 | 3,60 |
| 442 | QUEENS COMMUNITY BOARD #12 | . 2 | 3,52 |
| 443 | QUEENS COMMUNITY BOARD #13 | . 2 | 3,70 |
| 444 | QUEENS COMMUNITY BOARD #14 | . 1 | 50 |
| 471 | BROOKLYN COMMUNITY BOARD #1 | . 7 | 1,06 |
| 472 | BROOKLYN COMMUNITY BOARD #2 | . 2 | 1,07 |
| 473 | BROOKLYN COMMUNITY BOARD #3 | . 3 | 5,85 |
| 474 | BROOKLYN COMMUNITY BOARD #4 | . 3 | 2,90 |
| 475 | BROOKLYN COMMUNITY BOARD #5 | | 90 |
| 476 | BROOKLYN COMMUNITY BOARD #6 | | 80 |
| 478 | BROOKLYN COMMUNITY BOARD #8 | . 3 | 2,86 |
| 479 | BROOKLYN COMMUNITY BOARD #9 | | 14,25 |
| 480 | BROOKLYN COMMUNITY BOARD #10 | . 3 | 15,91 |
| 481 | BROOKLYN COMMUNITY BOARD #11 | | 6,31 |
| 482 | BROOKLYN COMMUNITY BOARD #12 | | 32,68 |
| 483 | BROOKLYN COMMUNITY BOARD #13 | | 3,48 |
| 484 | BROOKLYN COMMUNITY BOARD #14 | | 40 |
| 485 | BROOKLYN COMMUNITY BOARD #15 | | 2,00 |

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

| DEPT. NO. | AGENCY NUMBER | R OF CONTRACTS | FY 2020 AMOUNT |
|--------------|--|----------------|-------------------|
| 486 | BROOKLYN COMMUNITY BOARD #16 | 1 | 1,000 |
| 487 | BROOKLYN COMMUNITY BOARD #10 | 3 | 8,909 |
| 488 | BROOKLYN COMMUNITY BOARD #18 | 5 | 5,436 |
| 492 | STATEN ISLAND COMMUNITY BOARD #2 | 4 | 2,350 |
| 493 | STATEN ISLAND COMMUNITY BOARD #2 | 2 | 1,620 |
| 781 | DEPARTMENT OF PROBATION | 24 | 22,529,008 |
| 801 | DEPARTMENT OF SMALL BUSINESS SERVICES | 73 | 136,022,441 |
| 806 | HOUSING PRESERVATION AND DEVELOPMENT | 208 | 82,783,418 |
| 810 | DEPARTMENT OF BUILDINGS | 26 | 18,459,826 |
| 816 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE. | 1,277 | 889,515,740 |
| 820 | OFFICE OF ADMIN TRIALS & HEARINGS | 25 | 4,831,488 |
| 826 | DEPARTMENT OF ENVIRONMENTAL PROTECT | 379 | 229,754,153 |
| 827 | DEPARTMENT OF SANITATION | 178 | 526,950,909 |
| 829 | BUSINESS INTEGRITY COMMISSION | 8 | 149,666 |
| 836 | DEPARTMENT OF FINANCE | 64 | 67,169,476 |
| 841 | DEPARTMENT OF TRANSPORTATION | 581 | 268,052,367 |
| 846 | DEPARTMENT OF PARKS AND RECREATION | 285 | 66,762,110 |
| 850 | DEPARTMENT OF DESIGN & CONSTRUCTION | 126 | 8,681,493 |
| 856 | DEPARTMENT OF CITYWIDE ADMIN SERVICE | 130 | 63,776,272 |
| 858 | DEPARTMENT OF INFO TECH & TELECOMM | 123 | 249,642,898 |
| 860 | DEPARTMENT OF RECORDS & INFORMATION SVS. | 3 | 154,571 |
| 866 | DEPARTMENT OF CONSUMER AFFAIRS | 6 | 233,345 |
| 901 | DISTRICT ATTORNEY NEW YORK COUNTY | 9 | 895,786 |
| 902 | DISTRICT ATTORNEY BRONX COUNTY | 4 | 357,300 |
| 903 | DISTRICT ATTORNEY KINGS COUNTY | 13 | 762,894 |
| 904 | DISTRICT ATTORNEY QUEENS COUNTY | 16 | 704,076 |
| 905 | DISTRICT ATTORNEY RICHMOND COUNTY | 10 | 178,000 |
| 906 | OFFICE OF PROSECUTION SPEC NARCO | 8 | 102,326 |
| 943 | PUBLIC ADMINISTRATOR-KINGS COUNTY | 2 | 15,124 |
| | | | |

CITYWIDE TOTAL 17,655 \$ 15,921,987,293

MAYORALTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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| |

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3 | 6,671,575 |
| 608 - MAINT & REP GENERAL | 10 | 51,744 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 11 | 99,281 |
| 613 - DATA PROCESSING EQUIPMENT | 6 | 222,484 |
| 615 - PRINTING CONTRACTS | 3 | 10,540 |
| 622 - TEMPORARY SERVICES | 9 | 209,932 |
| 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 | 3 | 3,337,165 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 100,000 |
| 682 - PROF SERV LEGAL SERVICES | 2 | 5,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 3,709,144 |
| 686 - PROF SERV OTHER | 10 | 623,448 |

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|---|-----|--|-------|
| | 002 | MAYORALTY AGENCY CONTRACT BUDGET SU | MMARY |
| | | | |

TOTAL 69 \$ 15,196,621

AGENCY - 002 - MAYORALTY

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

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

| CONTRACT BUDGET | NUMBER O | F CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|----------|-------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 105,000 |
| 608 - MAINT & REP GENERAL | | 1 | 4,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 7 | 16,000 |
| 615 - PRINTING CONTRACTS | | 2 | 540 |
| 622 - TEMPORARY SERVICES | | 2 | 144,750 |
| 686 - PROF SERV OTHER | | 1 | 100,000 |
| | TOTAL | 14 \$ | 370,290 |

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

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

| CONTRACT BUDGET | NUMBER O | F CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|----------|-------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 111,735 |
| 608 - MAINT & REP GENERAL | | 4 | 40,624 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 2 | 82,139 |
| 613 - DATA PROCESSING EQUIPMENT | | 6 | 222,484 |
| 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 | 388,781 |
| | | | |
| | TOTAL | 23 \$ | 1,083,614 |
| | | | |

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 CONTRAC | FY 2020 IS 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 O | F CONTI | RACTS | FY 2020 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 | | 127,167 |
| | TOTAL | 10 | \$ | 183,915 |

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 | CONTR | RACTS | FY 2020 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 |

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

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

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

| | T BUDGET | NUMBER OF | | - | FY 2020 AMOUNT |
|-------|------------------------------|-----------|---|----|-------------------|
| 600 - | CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 6,454,840 |
| 684 - | PROF SERV COMPUTER SERVICES | | 1 | | 3,709,144 |
| 686 - | PROF SERV OTHER | | 4 | | 7,500 |
| | | TOTAL | 6 | \$ | 10,171,484 |

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 | | - | FY 2020 AMOUNT |
|-------------------------------------|-----------|-------|----|-------------------|
| 622 - TEMPORARY SERVICES | | 1 | \$ | 15,856 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | | 2 | | 91,150 |
| | TOTAL | 3 | \$ | 107,006 |

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 CONTRACT: | FY 2020 5 AMOUNT |
|--------------------------|---------------------|-------------------------|
| 622 - TEMPORARY SERVICES | 1 \$ | 20,764 |
| | total 1 \$ | 20,764 |

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 608 - MAINT & REP GENERAL | 1\$ | 3,400 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 1,142 |
| 622 - TEMPORARY SERVICES | 2 | 7,997 |
| | total 5 \$ | 12,539 |

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 CON | - | FY 2020 AMOUNT |
|------------------------------------|---------------|----|-----------------------|
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | - | 114 |
| | 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.

| CONTR | RAC | T BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------|-----|------------------------------|---------------------|-------------------|
| 600 | - | CONTRACTUAL SERVICES GENERAL | 2 | 7,287,940 |
| 602 | - | TELECOMMUNICATIONS MAINT | 8 | 1,000 |
| 608 | - | MAINT & REP GENERAL | 1 | 1,258,384 |
| 612 | - | OFFICE EQUIPMENT MAINTENANCE | 2 | 220,000 |
| 613 | - | DATA PROCESSING EQUIPMENT | 1 | 200,000 |
| 615 | - | PRINTING CONTRACTS | 9 | 17,006,856 |
| 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 \$ 29,464,180

CAMPAIGN FINANCE BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

E

THE CAMPAIGN FINANCE BOARD ESTABLISHES REGULATIONS ON PROVIDING CONTRIBUTIONS AND EXPENDITURE LIMITATIONS FOR CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF MAYOR, PUBLIC ADVOCATE, COMPTROLLER, BOROUGH PRESIDENT, OR MEMBER OF THE CITY COUNCIL AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND; DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE, AND PROPER ADMINISTRATION OF THE FUND; RENDERS ADVISORY OPINIONS AND INITIATES REVIEWS AND INVESTIGATIONS TO ENSURE COMPLIANCE WITH 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 2020 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 SER | V OTHER | 1 | | 256,000 |
|----------------|---------|-------------|---------|-----------|
| | т | OTAL 27 | - \$ | 2,310,500 |

| | 008 | OFFICE OF AGENCY CONTRACT | THE ACTUARY BUDGET SUMMARY | | |
|--------------------------|---|---|-------------------------------|-------------------------------|------|
| NON-ACTUAR ASSUMPTION | ICTION: GENCY PERFORMS ANNUAL VALUATIO HAL PENSION FUNDS; COMPUTES MU IS AND RECOMMENDS CHANGES WHEN E BODIES AND ACTIVE AND RETIRE | LTI-EMPLOYER CONTRIBUTIONS NECESSARY; AND PROVIDES ACT | AND MEMBERS' BENEFITS; DE | TERMINES SUITABILITY OF ACTUA | RIAL |
| UNIT OF AP | PPROPRIATION - 200 - OTHER THAN | PERSONAL SERVICE | | | |
| | RESPONSIBLE FOR ANNUAL VALUA SYSTEMS AND OTHER PENSION FU BENEFITS; AND DETERMINES THE BODIES, ACTIVE AND RETIRED E | NDS; PERFORMS COMPUTATIONS SUITABILITY OF ACTUARIAL A | OF MULTI-EMPLOYER CONTRIB | UTIONS AND MEMBERS' | |
| | OTPS APPROPRIATION TO PURCHA ACTUARY'S OPERATIONS. | SE SUPPLIES, MATERIALS AND | OTHER SERVICES REQUIRED T | O SUPPORT THE OFFICE OF THE | |
| | | | | EV 2020 | |

| CONTRACT BUDGET | NUMBER OF CONTRAC | FY 2020 CTS 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 | 985,094 |
| т | OTAL 10 \$ | \$ 1,037,803 |

BOROUGH PRESIDENT BRONX AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 3,200 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 5,500 |
| 608 - MAINT & REP GENERAL | 1 | 9,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 100 |
| 613 - DATA PROCESSING EQUIPMENT | 4 | 36,000 |
| 615 - PRINTING CONTRACTS | 4 | 7,044 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 | 9,700 |
| 619 - SECURITY SERVICES | 3 | 1,500 |
| 622 - TEMPORARY SERVICES | 1 | 100 |
| 624 - CLEANING SERVICES | 1 | 5,000 |

| 011 | BOROUGH PRESIDENT BRONX |
|-----|--------------------------------|
| | AGENCY CONTRACT BUDGET SUMMARY |

| 633 - | TRANSPORTATION EXPENDITURES | 1 | 1,0 | 000 |
|-------|--------------------------------|-------------|----------|---------|
| 660 - | ECONOMIC DEVELOPMENT | 1 | 775,8 | 392 |
| 676 - | MAINT & OPER OF INFRASTRUCTURE | 3 | 4,0 |)75 |
| 683 - | PROF SERV ENGINEER & ARCHITECT | 1 | 20,0 | 000 |
| 684 - | PROF SERV COMPUTER SERVICES | 2 | 15,6 | 590 |
| 686 - | PROF SERV OTHER | 3 | 10,2 | 291 |
| 695 - | EDUCATION & REC FOR YOUTH PRGM | 9 | 46,3 | 328 |
| | то | DTAL 40 | \$ 950,4 | 120 |

BOROUGH PRESIDENT - BROOKLYN AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 4,000 |
| 608 - MAINT & REP GENERAL | 1 | 1,000 |
| 615 - PRINTING CONTRACTS | 1 | 20,000 |
| | TOTAL 3 \$ | 25,000 |

BOROUGH PRESIDENT - QUEENS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 | 70,500 |
| 686 - PROF SERV OTHER | 2 | 30,079 |
| | TOTAL 10 \$ | 120,755 |

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 2020 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 |
|-------|----|---------------|

OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTR | RAC | T BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------|-----|------------------------------|---------------------|-------------------|
| 600 | - | CONTRACTUAL SERVICES GENERAL | 4 | 434,137 |
| 602 | - | TELECOMMUNICATIONS MAINT | 2 | 25,000 |
| 607 | - | MAINT & REP MOTOR VEH EQUIP | 1 | 3,203 |
| 608 | - | MAINT & REP GENERAL | 2 | 4,500 |
| 612 | - | OFFICE EQUIPMENT MAINTENANCE | 3 | 50,998 |
| 613 | - | DATA PROCESSING EQUIPMENT | 5 | 8,828,943 |
| 615 | - | PRINTING CONTRACTS | 5 | 480,530 |
| 619 | - | SECURITY SERVICES | 3 | 24,227 |
| 622 | - | TEMPORARY SERVICES | 5 | 89,817 |
| 624 | - | CLEANING SERVICES | 2 | 36,635 |
| 626 | - | INVESTMENT COSTS | 41 | 16,579,258 |
| 671 | - | TRAINING PRGM CITY EMPLOYEES | 3 | 190,336 |
| 684 | - | PROF SERV COMPUTER SERVICES | 2 | 1,024,354 |

| 015 | OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY | | | |
|-----------------------|---|---|-----------|--|
| | | | | |
| 686 - PROF SERV OTHER | | 2 | 2,953,000 | |

TOTAL 80 \$ 30,724,938

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2\$ | 296,299 |
| 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 | 5,772,518 |
| 615 - PRINTING CONTRACTS | 1 | 350,000 |
| 619 - SECURITY SERVICES | 2 | 13,227 |
| 622 - TEMPORARY SERVICES | 1 | 10,000 |
| 624 - CLEANING SERVICES | 1 | 21,235 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 37,336 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 296,572 |
| 686 - PROF SERV OTHER | 1 | 200,000 |
| | TOTAL 19 \$ | 7,070,390 |

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 2020 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, WHICH ACTS PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION, WHICH IS RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE, AND VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.

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

| CONTRACT BUDGET | NUMBER (| OF CONTRACTS | FY 2020 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 |
| | 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 CONTRACT | FY 2020 S AMOUNT |
|------------------------------------|--------------------|---------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1\$ | 114,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 9,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 3,056,425 |
| 615 - PRINTING CONTRACTS | 1 | 83,530 |
| 622 - TEMPORARY SERVICES | 1 | 10,000 |
| 626 - INVESTMENT COSTS | 41 | 16,579,258 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 150,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 727,782 |
| | | |
| | total 48 \$ | 20,729,995 |
| | | |

DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 | 20,200 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 969 |
| 686 - PROF SERV OTHER | 1 | 5,755,999 |
| | TOTAL 6 \$ | 5,838,968 |

OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 157,483 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 250 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 8,600 |
| | TOTAL 4 \$ | 168,333 |

LAW DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 14 | 440,300 |
| 608 - MAINT & REP GENERAL | 17 | 1,500,632 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 9 | 159,617 |
| 613 - DATA PROCESSING EQUIPMENT | 8 | 701,200 |
| 619 - SECURITY SERVICES | 1 | 225,000 |
| 622 - TEMPORARY SERVICES | 15 | 5,093,341 |
| 624 - CLEANING SERVICES | 1 | 15,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 50,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 24 | 105,450 |

| | 025 | LAW DEPARTMENT | |
|----|-----|--------------------------------|--|
| == | | AGENCY CONTRACT BUDGET SUMMARY | |
| | | | |
| | | | |

| | | | TOTAL | 429 | \$ 29,866,168 |
|-------|-----------|------------------------|-------|---------|----------------------|
| 686 - | PROF SERV | / OTHER | | 279 | 13,757,628 |
| 683 - | PROF SERV | V ENGINEER & ARCHITECT | | 28 | 130,000 |
| 682 - | PROF SERV | / LEGAL SERVICES | | 31 | 7,588,000 |
| 681 - | PROF SERV | / ACCTING & AUDITING | | 1 | 100,000 |

DEPARTMENT OF CITY PLANNING AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

E

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.

FY 2020 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ ------_____ 600 - CONTRACTUAL SERVICES GENERAL 2 255,353 602 - TELECOMMUNICATIONS MAINT 1 60,000 608 - MAINT & REP GENERAL 3 476,175 613 - DATA PROCESSING EQUIPMENT 2 439,135 615 - PRINTING CONTRACTS 1 20,000 622 - TEMPORARY SERVICES 1 16,000 2 50,000 671 - TRAINING PRGM CITY EMPLOYEES 681 - PROF SERV ACCTING & AUDITING 1 500 683 - PROF SERV ENGINEER & ARCHITECT 6 4,243,836 684 - PROF SERV COMPUTER SERVICES 1 32,570 -------20 \$ TOTAL 5,593,569

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| C0 | NTRACT BUDGET | NUMBER OF | CONTR | ACTS | FY 2020 AMOUNT | |
|----|------------------------------------|-----------|-------|------|-------------------|--|
| 60 | 0 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 155,353 | |
| 60 | 2 - TELECOMMUNICATIONS MAINT | | 1 | | 60,000 | |
| 60 | 8 - MAINT & REP GENERAL | | 2 | | 406,402 | |
| 61 | 3 - DATA PROCESSING EQUIPMENT | | 1 | | 389,336 | |
| 61 | 5 - PRINTING CONTRACTS | | 1 | | 20,000 | |
| 62 | 2 - TEMPORARY SERVICES | | 1 | | 16,000 | |
| 67 | 1 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 40,000 | |
| 68 | 1 - PROF SERV ACCTING & AUDITING | | 1 | | 500 | |
| 68 | 3 - PROF SERV ENGINEER & ARCHITECT | | 6 | | 4,243,836 | |
| | | | | | | |
| | | TOTAL | 15 | \$ | 5,331,427 | |
| | | | | | | |

50C

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

PS APPROPRIATION 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 | | F CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|-------|-------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 100,000 |
| 608 - MAINT & REP GENERAL | | 1 | 69,773 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 49,799 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 10,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 32,570 |
| | TOTAL | 5\$ | 262,142 |

_____ 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 CONT | FY 2020 RACTS AMOUNT |
|------------------------------------|----------------|-------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 129,204 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 11,468 |
| 608 - MAINT & REP GENERAL | 2 | 3,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 5,367 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 26,659 |
| 615 - PRINTING CONTRACTS | 4 | 11,190 |
| 619 - SECURITY SERVICES | 1 | 1,500 |
| 622 - TEMPORARY SERVICES | 5 | 77,010 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 725 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 6,000 |
| 686 - PROF SERV OTHER | 5 | 183,150 |
| г | 20TAL 30 | \$ 455,773 |

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 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 500 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 129,204 |
| 502 - TELECOMMUNICATIONS MAINT | 2 | 11,268 |
| 508 - MAINT & REP GENERAL | 2 | 3,500 |
| 512 - OFFICE EQUIPMENT MAINTENANCE | 2 | 3,867 |
| 513 - DATA PROCESSING EQUIPMENT | 2 | 26,489 |
| 515 - PRINTING CONTRACTS | 3 | 10,190 |
| 519 - SECURITY SERVICES | 1 | 1,500 |
| 522 - TEMPORARY SERVICES | 4 | 74,510 |
| 584 - PROF SERV COMPUTER SERVICES | 1 | 5,000 |
| 586 - PROF SERV OTHER | 4 | 128,650 |
| | | |
| | TOTAL 22 \$ | 394 , 178 |
| | | |

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 2020 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 |
| | TOTAL 8 \$ | 61,595 |

BROOKLYN PUBLIC LIBRARY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN 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 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.

FY 2020 NUMBER OF CONTRACTS CONTRACT BUDGET AMOUNT _____ ------_____ 686 - PROF SERV OTHER 1 2,000

> -------1\$ TOTAL 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 2020 AMOUNT |
|-------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 60 | 105,355,880 |
| 602 - TELECOMMUNICATIONS MAINT | 48 | 4,230,110 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 6 | 178,324 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 58 | 1,822,095 |
| 613 - DATA PROCESSING EQUIPMENT | 77 | 38,845,115 |
| 615 - PRINTING CONTRACTS | 54 | 6,553,066 |
| 619 - SECURITY SERVICES | 4 | 322,416 |
| 622 - TEMPORARY SERVICES | 77 | 24,496,890 |
| 624 - CLEANING SERVICES | 3 | 180,553 |
| 633 - TRANSPORTATION EXPENDITURES | 24 | 4,881,781 |
| 652 - DAY CARE OF CHILDREN | 669 | 310,275,408 |
| 653 - HEAD START | 89 | 127,645,070 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 1 | 40,111 |
| 669 - TRANSPORTATION OF PUPILS | 344 | 1,244,894,318 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 1,781 | 1,611,497,579 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 4,291,763 |

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DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

| 672 | - | CHARTER SCHOOLS | | 235 | 2,204,113,735 |
|-----|---|--------------------------------|-------|-----------|-------------------------|
| 676 | - | MAINT & OPER OF INFRASTRUCTURE | | 418 | 311,639,378 |
| 678 | - | PAYMENTS TO DELEGATE AGENCIES | | 1 | 59,225 |
| 681 | - | PROF SERV ACCTING & AUDITING | | 2 | 3,209,995 |
| 682 | - | PROF SERV LEGAL SERVICES | | 52 | 10,833,721 |
| 683 | - | PROF SERV ENGINEER & ARCHITECT | | 7 | 1,832,726 |
| 684 | - | PROF SERV COMPUTER SERVICES | | 84 | 35,998,235 |
| 685 | - | PROF SERV DIRECT EDUC SERV | | 1,149 | 875,475,546 |
| 686 | - | PROF SERV OTHER | | 435 | 157,425,661 |
| 688 | - | BANK CHARGES PUBLIC ASST ACCT | | 1 | 153,864 |
| 689 | - | PROF SERV CURRIC & PROF DEVEL | | 606 | 133,659,749 |
| 695 | - | EDUCATION & REC FOR YOUTH PRGM | | 121 | 4,724,929 |
| | | т | TOTAL | 6,409 | \$ 7,224,637,243 |

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 4 \$ | 4,391,827 |
| 602 - TELECOMMUNICATIONS MAINT | 12 | 709,356 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 25 | 486,652 |
| 613 - DATA PROCESSING EQUIPMENT | 36 | 11,238,932 |
| 615 - PRINTING CONTRACTS | 15 | 990,663 |
| 622 - TEMPORARY SERVICES | 16 | 2,799,274 |
| 633 - TRANSPORTATION EXPENDITURES | 15 | 384,989 |
| 668 - BUS TRANSP REIMBURSABLE PRGMS | 1 | 40,111 |
| 669 - TRANSPORTATION OF PUPILS | 27 | 1,382,966 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 32 | 8,825 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 275,028 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 58 | 5,772,700 |
| 684 - PROF SERV COMPUTER SERVICES | 8 | 52,600 |
| 685 - PROF SERV DIRECT EDUC SERV | 183 | 60,975,866 |
| 686 - PROF SERV OTHER | 186 | 103,602,150 |



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

| 689 - PROF SERV CURRIC & PROF DEVE | 188 | 40,688,281 |
|-------------------------------------|-----------|-------------------|
| 695 - EDUCATION & REC FOR YOUTH PRO | M 112 | 2,186,051 |
| | TOTAL 919 | \$ 235,986,271 |
| | | |

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 2020 AMOUNT |
|--------------------------------------|----------|--------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 2\$ | 1,845 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 57,104 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 2,971 |
| 615 - PRINTING CONTRACTS | | 1 | 6,000 |
| 622 - TEMPORARY SERVICES | | 3 | 52,467 |
| 669 - TRANSPORTATION OF PUPILS | | 3 | 20,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 8 | 97,832 |
| 685 - PROF SERV DIRECT EDUC SERV | | 11 | 474,121 |
| 686 - PROF SERV OTHER | | 1 | 2,000 |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 10 | 46,932 |
| | | | |
| | TOTAL | 41 \$ | 761,272 |

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

| UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS | |
|---|---------------------------------------|
| PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS. | |
| CONTRACT BUDGET | FY 2020 NUMBER OF CONTRACTS AMOUNT |
| 672 - CHARTER SCHOOLS | 234 \$ 2,192,713,914 |
| | TOTAL 234 \$ 2,192,713,914 |

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

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

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

| CONTRACT BUDGET | NUMBEI | R OF CONTE | ACTS | FY 2020 AMOUNT | |
|-------------------------------------|--------|------------|------|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 545,153 | |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | | 23,640 | |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 51,419 | |
| 615 - PRINTING CONTRACTS | | 1 | | 1,544,903 | |
| 622 - TEMPORARY SERVICES | | 1 | | 963,458 | |
| 669 - TRANSPORTATION OF PUPILS | | 1 | | 36,086 | |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | | 1,200 | | 433,704,849 | |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 2,047,975 | |
| 685 - PROF SERV DIRECT EDUC SERV | | 1 | | 211,847 | |
| 686 - PROF SERV OTHER | | 18 | | 6,291,781 | |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 1 | | 9,820,609 | |
| | TOTAL | 1,227 | \$ | 455,241,720 | |

UNIT OF APPROPRIATION - 410 - EARLY CHILDHOOD PROGRAMS - OTPS

PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-3-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT | |
|-------------------------------------|---------------------|-------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 \$ | 3,239,852 | |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 20,981 | |
| 615 - PRINTING CONTRACTS | 1 | 75,000 | |
| 622 - TEMPORARY SERVICES | 1 | 9,684 | |
| 652 - DAY CARE OF CHILDREN | 669 | 310,275,408 | |
| 653 - HEAD START | 89 | 127,645,070 | |
| 686 - PROF SERV OTHER | 1 | 449,865 | |
| 689 - PROF SERV CURRIC & PROF DEVE | . 1 | 1,639,800 | |
| 695 - EDUCATION & REC FOR YOUTH PRO | 3M 1 | 1,000,798 | |
| | TOTAL 766 \$ | 444,356,458 | |

UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

040

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1\$ | 150,978 |
| 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 | 1,082 |
| 615 - PRINTING CONTRACTS | 8 | 502,023 |
| 619 - SECURITY SERVICES | 1 | 1,594 |
| 622 - TEMPORARY SERVICES | 9 | 1,586,757 |
| 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 | 67,079 |
| 685 - PROF SERV DIRECT EDUC SERV | 12 | 16,140,208 |
| 686 - PROF SERV OTHER 64C | 8 | 1,307,920 |

| | | | |
|-------------------------------------|-------|----|------------------|
| 689 - PROF SERV CURRIC & PROF DEVEL | | 4 | 1,602,662 |
| | | | |
| | TOTAL | 63 | \$ 22,121,119 |
| | | | |

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

040

_____ 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 CONTE | FY 2020 AMOUNT | |
|--------------------------------------|--------|----------|-------------------|-----------|
| 602 - TELECOMMUNICATIONS MAINT | | 7 | \$ | 17,485 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 7 | | 118,540 |
| 613 - DATA PROCESSING EQUIPMENT | | 6 | | 1,065,001 |
| 615 - PRINTING CONTRACTS | | 1 | | 80,000 |
| 622 - TEMPORARY SERVICES | | 3 | | 6,500 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 6 | | 19,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 9,900 |
| 685 - PROF SERV DIRECT EDUC SERV | | 48 | | 1,567,467 |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 33 | | 989,775 |
| | | | | |
| | TOTAL | 112 | \$ | 3,873,668 |
| | | | | |

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

040

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 OI | F CONTRACT: | FY 2020 S AMOUNT |
|-------------------------------------|-----------|-------------|---------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 1,405,509 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 7,862 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 16,508 |
| 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 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 9,000,000 |
| 685 - PROF SERV DIRECT EDUC SERV | | 45 | 234,364,336 |
| 686 - PROF SERV OTHER | | 1 | 6,033,145 |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 3 | 607,481 |
| | TOTAL | 80 \$ | 255,891,986 |

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 CONTE | ACTS | FY 2020 AMOUNT |
|--------------------------------------|--------|----------|------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 89,646,807 |
| 622 - TEMPORARY SERVICES | | 1 | | 2,000,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 309 | | 287,410,317 |
| 682 - PROF SERV LEGAL SERVICES | | 2 | | 120,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | | 5 | | 1,748,264 |
| 686 - PROF SERV OTHER | | 26 | | 4,305,464 |
| 689 - PROF SERV CURRIC & PROF DEVEL | | 1 | | 39,500 |
| | | | | |
| | TOTAL | 345 | \$ | 385,270,352 |

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.

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| CONTRAC | T BUDGET | NUMBER | FY 2020 S AMOUNT | | |
|---------|------------------------------|--------|---------------------|----|---------------|
| 612 - | OFFICE EQUIPMENT MAINTENANCE | | 2 | \$ | 10,000 |
| 613 - | DATA PROCESSING EQUIPMENT | | 1 | | 520,000 |
| 622 - | TEMPORARY SERVICES | | 3 | | 3,035,360 |
| 669 - | TRANSPORTATION OF PUPILS | | 97 | | 1,131,541,172 |
| 685 - | PROF SERV DIRECT EDUC SERV | | 1 | | 400,000 |
| 686 - | PROF SERV OTHER | | 1 | | 254,500 |
| | | TOTAL | 105 | \$ | 1,135,761,032 |

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 CON | TRACTS | FY 2020 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 | | 289,117 |
| 615 - PRINTING CONTRACTS | 7 | | 290,000 |
| 619 - SECURITY SERVICES | 2 | | 250,000 |
| 622 - TEMPORARY SERVICES | 5 | | 1,923,778 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 21 | | 10,129,069 |
| 684 - PROF SERV COMPUTER SERVICES | 22 | | 783,595 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | | 200,000 |
| 686 - PROF SERV OTHER | 7 | _ | 100,000 |
| | | | |
| | TOTAL 76 | \$ | 14,266,559 |

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

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTR | ACTS | FY 2020 AMOUNT |
|--------------------------------------|-----------------|------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 49 | \$ | 5,375,754 |
| 602 - TELECOMMUNICATIONS MAINT | 10 | | 2,811,091 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | | 58,043 |
| 613 - DATA PROCESSING EQUIPMENT | 19 | | 17,541,178 |
| 615 - PRINTING CONTRACTS | 10 | | 1,946,775 |
| 619 - SECURITY SERVICES | 1 | | 70,822 |
| 622 - TEMPORARY SERVICES | 19 | | 6,620,510 |
| 624 - CLEANING SERVICES | 1 | | 96,511 |
| 669 - TRANSPORTATION OF PUPILS | 1 | | 3,150 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | | 7,752 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 2 | | 371,366 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | | 3,106,635 |
| 682 - PROF SERV LEGAL SERVICES | 47 | | 527,003 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | | 515 |

(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

| | | 04 | ±0 | (CONT'I |) | UNIT | OF | APPROPRIATI | ON | CONTRACT | BUDGET | DETAIL | | | |
|---------|---|------|------|---------|--------|--------|----|-------------|----|----------|--------|--------|-----|------------------|--|
| 684 | - | PROF | SERV | COMPUTE | R SERV | /ICES | | | | | | | 36 | 18,836,717 | |
| 685 | - | PROF | SERV | DIRECT | EDUC S | SERV | | | | | | | 79 | 3,206,000 | |
| 686 | - | PROF | SERV | OTHER | | | | | | | | | 67 | 15,884,024 | |
| 689 | - | PROF | SERV | CURRIC | & PROB | F DEVE | 5L | | | | | | 18 | 8,647,545 | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | , | TOTAL | 365 | \$ 85,111,391 | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

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.

| CONTRAC | T BUDGET | NUMBER (| OF CONTR | ACTS | FY 2020 AMOUNT |
|---------|-------------------------------|----------|----------|------|-----------------------|
| 669 - | TRANSPORTATION OF PUPILS | | 132 | \$ | 105,073,438 |
| 670 - | PMTS CONTRACT/CORPORAT SCHOOL | | 179 | | 472,482,376 |
| 685 - | PROF SERV DIRECT EDUC SERV | | 179 | | 299,607,334 |
| | נ | FOTAL | 490 | \$ | 877,163,148 |

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 CONTRAC | FY 2020 IS AMOUNT |
|-------------------------------------|-------------------|----------------------|
| 669 - TRANSPORTATION OF PUPILS | 1 \$ | 2,538,641 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 293 | 675,000,129 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 10,000,000 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | 48,230,010 |
| | TOTAL 296 \$ | 735,768,780 |

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 2020 AMOUNT |
|---|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1\$ | 600,000 |
| 602 - TELECOMMUNICATIONS MAINT | 8 | 618,942 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 5,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 14 | 898,291 |
| 613 - DATA PROCESSING EQUIPMENT | б | 8,097,926 |
| 615 - PRINTING CONTRACTS | 9 | 1,105,110 |
| 622 - TEMPORARY SERVICES | 15 | 5,176,783 |
| 624 - CLEANING SERVICES | 1 | 601 |
| 633 - TRANSPORTATION EXPENDITURES | 6 | 394,296 |
| 669 - TRANSPORTATION OF PUPILS | 59 | 4,276,783 |
| 670 - PMTS CONTRACT/CORPORAT SCHOOL | 77 | 30,301,400 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 4,008,983 |
| 672 - CHARTER SCHOOLS | 1 | 11,399,821 |
| 676 - MAINT & OPER OF INFRASTRUCTURE 75C | 10 | 7,322,580 |

| 678 - | PAYMENTS TO DELEGATE AGENCIES | 1 | 59,225 | |
|-------|--------------------------------|-------------|----------------|--|
| 681 - | PROF SERV ACCTING & AUDITING | 1 | 103,360 | |
| 682 - | PROF SERV LEGAL SERVICES | 1 | 133,379 | |
| 683 - | PROF SERV ENGINEER & ARCHITECT | 1 | 83,947 | |
| 684 - | PROF SERV COMPUTER SERVICES | 14 | 5,200,369 | |
| 685 - | PROF SERV DIRECT EDUC SERV | 588 | 210,098,357 | |
| 686 - | PROF SERV OTHER | 119 | 19,194,812 | |
| 688 - | BANK CHARGES PUBLIC ASST ACCT | 1 | 153,864 | |
| 689 - | PROF SERV CURRIC & PROF DEVEL | 347 | 69,577,164 | |
| 695 - | EDUCATION & REC FOR YOUTH PRGM | 8 | 1,538,080 | |
| | | | | |
| | | TOTAL 1,290 | \$ 380,349,573 | |
| | | | | |

_____ 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.

| CONT | RAC | T BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------|-----|--------------------------------|---------------------|-------------------|
| 600 | | CONTRACTUAL SERVICES GENERAL | 3 | 1,448,053 |
| 602 | - | TELECOMMUNICATIONS MAINT | 4 | 68,512 |
| 607 | - | MAINT & REP MOTOR VEH EQUIP | 2 | 29,626 |
| 608 | - | MAINT & REP GENERAL | 10 | 1,681,968 |
| 612 | - | OFFICE EQUIPMENT MAINTENANCE | 11 | 721,461 |
| 613 | - | DATA PROCESSING EQUIPMENT | 13 | 414,955 |
| 615 | - | PRINTING CONTRACTS | 7 | 652,643 |
| 619 | - | SECURITY SERVICES | 6 | 2,036,331 |
| 622 | - | TEMPORARY SERVICES | 1 | 21,721 |
| 624 | - | CLEANING SERVICES | 4 | 832,267 |
| 633 | - | TRANSPORTATION EXPENDITURES | 1 | 16,319 |
| 652 | - | DAY CARE OF CHILDREN | 6 | 805,322 |
| 671 | - | TRAINING PRGM CITY EMPLOYEES | 2 | 1,225,809 |
| 676 | - | MAINT & OPER OF INFRASTRUCTURE | 3 | 267,952 |
| 682 | - | PROF SERV LEGAL SERVICES | 1 | 5,000 |
| 683 | - | PROF SERV ENGINEER & ARCHITECT | 1 | 250 |
| 684 | - | PROF SERV COMPUTER SERVICES | 1 | 160,105 |

| 042 | CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY | |
|-----|---|--|
| | | |

TOTAL 76 \$ 10,388,294

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3\$ | 1,448,053 |
| 602 - TELECOMMUNICATIONS MAINT | 4 | 68,512 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 2 | 29,626 |
| 608 - MAINT & REP GENERAL | 8 | 1,673,963 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 10 | 719,901 |
| 613 - DATA PROCESSING EQUIPMENT | 13 | 414,955 |
| 615 - PRINTING CONTRACTS | 7 | 652,643 |
| 619 - SECURITY SERVICES | 5 | 2,035,881 |
| 622 - TEMPORARY SERVICES | 1 | 21,721 |
| 624 - CLEANING SERVICES | 3 | 830,092 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 16,319 |
| 652 - DAY CARE OF CHILDREN | 6 | 805,322 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 1,225,809 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 2 | 259,846 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 5,000 |



(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

| | 042 | (CONT'D) | UNIT OF | APPROPRIATION | CONTRACT E | BUDGET | DETAIL | | | |
|-----------|-----------|----------|-------------|---------------|------------|--------|--------|-------|------------------|--|
| 683 - | PROF SERV | ENGINEER | & ARCHITECT | | | | | 1 | 250 | |
| 684 - | PROF SERV | COMPUTER | SERVICES | | | | | 1 | 160,105 | |
| | | | | | | T | OTAL | 70 | \$ 10,367,998 | |
| | | | | | | | | | | |

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 | CONTI | RACTS | FY 2020 AMOUNT |
|------------------------------|----------|-----------|-------|-------|-----------------------|
| 608 - MAINT & REP GENERAL | | | 2 | \$ | 8,005 |
| 612 - OFFICE EQUIPMENT MAINT | ENANCE | | 1 | | 1,560 |
| 619 - SECURITY SERVICES | | | 1 | | 450 |
| 624 - CLEANING SERVICES | | | 1 | | 2,175 |
| 676 - MAINT & OPER OF INFRAS | TRUCTURE | | 1 | | 8,106 |
| | | 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.

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| CONTRACT BUDGET | NUMBER OF (| CONTRACTS | FY 2020 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 | 23,226 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 2 | 2,456 |
| 682 - PROF SERV LEGAL SERVICES | | 1 | 6,000 |
| 686 - PROF SERV OTHER | | 1 | 6,000 |
| | TOTAL | 23 \$ | 116,391 |

056 POLICE DEPARTMENT

056 POLICE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRA | T BUDGET | NUMBER OF CONTRACT | FY 2020 S AMOUNT |
|--------|--------------------------------|--------------------|---------------------|
| 600 - | CONTRACTUAL SERVICES GENERAL | 24 | 29,539,489 |
| 602 - | TELECOMMUNICATIONS MAINT | 11 | 4,453,096 |
| 607 - | MAINT & REP MOTOR VEH EQUIP | 178 | 2,000,278 |
| 608 - | MAINT & REP GENERAL | 24 | 4,576,225 |
| 612 - | OFFICE EQUIPMENT MAINTENANCE | 30 | 407,880 |
| 613 - | DATA PROCESSING EQUIPMENT | 19 | 36,466,307 |
| 615 - | PRINTING CONTRACTS | 5 | 3,990,077 |
| 619 - | SECURITY SERVICES | 3 | 3,208,880 |
| 622 - | TEMPORARY SERVICES | 3 | 301,600 |
| 624 - | CLEANING SERVICES | 4 | 3,541,477 |
| 633 - | TRANSPORTATION EXPENDITURES | 1 | 133,000 |
| 671 - | TRAINING PRGM CITY EMPLOYEES | 11 | 3,573,491 |
| 676 - | MAINT & OPER OF INFRASTRUCTURE | 59 | 7,362,396 |
| 683 - | PROF SERV ENGINEER & ARCHITECT | 1 | 500,000 |
| 684 - | PROF SERV COMPUTER SERVICES | 5 | 35,344,876 |
| 686 - | PROF SERV OTHER | 60 | 1,304,758 |
| 695 - | EDUCATION & REC FOR YOUTH PRGM | 2 | 135,000 |
| | Т | OTAL 440 \$ | 136,838,830 |

AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

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

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

| CONTRACT BUDGET | NUMBER O | F CONTF | ACTS | FY 2020 AMOUNT | |
|------------------------------------|----------|---------|------|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 3 | \$ | 17,849,030 | |
| 602 - TELECOMMUNICATIONS MAINT | | 9 | | 2,948,668 | |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 169 | | 536,575 | |
| 608 - MAINT & REP GENERAL | | 8 | | 1,622,471 | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 8 | | 251,754 | |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 1,476,075 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 3 | | 1,459,072 | |
| 686 - PROF SERV OTHER | | 2 | | 160,108 | |
| | | | | | |
| г | OTAL | 203 | \$ | 26,303,753 | |
| | | | | | |

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 CONTRACT | FY 2020 S AMOUNT | |
|--------------------------------------|--------------------|-------------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 \$ | 1,970,500 | |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 11,000 | |
| 608 - MAINT & REP GENERAL | 3 | 64,000 | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 6,600 | |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 55,122 | |
| 622 - TEMPORARY SERVICES | 1 | 2,500 | |
| 624 - CLEANING SERVICES | 1 | 5,304 | |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 133,000 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,392,530 | |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 15,403,792 | |
| 686 - PROF SERV OTHER | 13 | 10,444 | |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 1 | 125,000 | |
| | | _ | |
| | total 27 \$ | 19,179,792 | |
| | | | |

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

056

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.

| UMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------|-------------------|
| 1\$ | 120,000 |
| 1 | 45,000 |
| 1 | 280,000 |
| 1 | 10,000 |
| 1 | 20,000 |
| 1 | 2,000 |
| 1 | 76,000 |
| 1 | 55,000 |
| 1 | 2,000 |
| 1 | 10,000 |
| AL 10 \$ | 620,000 |
| AL | 10 \$ |

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 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 17 \$ | 7,785,006 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,384,428 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 1,282,456 |
| 608 - MAINT & REP GENERAL | 8 | 2,549,149 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 19 | 138,726 |
| 613 - DATA PROCESSING EQUIPMENT | 14 | 33,296,194 |
| 615 - PRINTING CONTRACTS | 3 | 3,948,077 |
| 619 - SECURITY SERVICES | 1 | 600,000 |
| 622 - TEMPORARY SERVICES | 1 | 299,000 |
| 624 - CLEANING SERVICES | 3 | 3,536,173 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 5 | 558,344 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 57 | 7,314,347 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 500,000 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 19,646,964 |
| 686 - PROF SERV OTHER | 42 | 998,950 |

|--|

| = | | | | ===== | | ====== |
|---|------|-------|-----|-------|------------|--------|
| | | TOTAL | 175 | \$ | 83,837,814 | |

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 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 5,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 400 |
| 608 - MAINT & REP GENERAL | 1 | 500 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 46,305 |
| 622 - TEMPORARY SERVICES | 1 | 100 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 15,000 |
| | total 6 \$ | 67,305 |

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

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 2020 AMOUNT |
|--------------------------------------|--------|--------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 1,929,953 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 5 | 124,847 |
| 608 - MAINT & REP GENERAL | | 3 | 60,105 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 800 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 1,572,611 |
| 615 - PRINTING CONTRACTS | | 1 | 40,000 |
| 619 - SECURITY SERVICES | | 2 | 2,608,880 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 87,545 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 1 | 33,049 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | 239,120 |
| 686 - PROF SERV OTHER | | 2 | 133,256 |
| | TOTAL | 19 \$ | 6,830,166 |

FIRE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

F

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 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 41 | 33,256,240 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 924,600 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 35 | 2,244,000 |
| 608 - MAINT & REP GENERAL | 97 | 10,543,225 |
| 613 - DATA PROCESSING EQUIPMENT | 8 | 21,060,436 |
| 619 - SECURITY SERVICES | 1 | 185,516 |
| 622 - TEMPORARY SERVICES | 2 | 7,727,025 |
| 624 - CLEANING SERVICES | 2 | 3,132,095 |
| 633 - TRANSPORTATION EXPENDITURES | 2 | 270,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 94,700 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 24 | 2,561,009 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 135,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 3,190,107 |
| 685 - PROF SERV DIRECT EDUC SERV | 1 | 15,000 |
| 686 - PROF SERV OTHER | 5 | 1,344,250 |
| | TOTAL 225 \$ | 86,683,203 |

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 2020 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 22 \$ | 19,294,955 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 34,600 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 35 | 2,244,000 |
| 608 - MAINT & REP GENERAL | 57 | 7,057,600 |
| 613 - DATA PROCESSING EQUIPMENT | 7 | 14,068,867 |
| 619 - SECURITY SERVICES | 1 | 185,516 |
| 622 - TEMPORARY SERVICES | 1 | 7,467,025 |
| 624 - CLEANING SERVICES | 1 | 3,032,095 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 250,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 88,700 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 23 | 2,556,209 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 135,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 3,190,107 |
| 686 - PROF SERV OTHER | 1 | 785,000 |

|--|

| | | TOTAL | ====== 153 | ===== \$ | 60,389,674 |
|------|------|-----------|---------------|-------------|------------|
| | | 10112 | 100 | Ŧ | |
| | | | | | |

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 | CONTE | RACTS | FY 2020 AMOUNT |
|--------------------------------------|-----------|-------|-------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 1,928,829 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | | 890,000 |
| 608 - MAINT & REP GENERAL | | 28 | | 2,431,092 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 6,991,569 |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | | 20,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 1 | | 4,800 |
| 685 - PROF SERV DIRECT EDUC SERV | | 1 | | 15,000 |
| 686 - PROF SERV OTHER | | 4 | | 559,250 |
| | | | | |
| | TOTAL | 38 | \$ | 12,840,540 |

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

057

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 | ? CONTE | ACTS | FY 2020 AMOUNT |
|------------------------------------|-----------|---------|------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 25,000 |
| 608 - MAINT & REP GENERAL | | 3 | | 11,000 |
| 622 - TEMPORARY SERVICES | | 1 | | 260,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | _1 | | 5,000 |
| | TOTAL | 6 | \$ | 301,000 |

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

057

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 | CONTI | - | FY 2020 AMOUNT |
|------------------------------------|-----------|-------|----|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 17 | \$ | 12,007,456 |
| 608 - MAINT & REP GENERAL | | 9 | | 1,043,533 |
| 624 - CLEANING SERVICES | | 1 | | 100,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 1,000 |
| | TOTAL | 28 | \$ | 13,151,989 |

063 DEPARTMENT OF VETERANS' SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-----------------------------------|---------------------|-------------------|
| 684 - PROF SERV COMPUTER SERVICES | 1 | 514,000 |
| | | |
| | TOTAL 1 \$ | 514,000 |

ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONT | RAC | T BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------|-----|--------------------------------|---------------------|-------------------|
| 600 | | CONTRACTUAL SERVICES GENERAL | 63 | 106,606,534 |
| 602 | - | TELECOMMUNICATIONS MAINT | 2 | 168,15 |
| 608 | - | MAINT & REP GENERAL | 17 | 3,837,399 |
| 612 | - | OFFICE EQUIPMENT MAINTENANCE | 1 | 6,30 |
| 613 | - | DATA PROCESSING EQUIPMENT | 3 | 1,588,28 |
| 615 | - | PRINTING CONTRACTS | 3 | 210,24 |
| 619 | - | SECURITY SERVICES | 7 | 3,568,42 |
| 622 | - | TEMPORARY SERVICES | 2 | 935,40 |
| 624 | - | CLEANING SERVICES | 12 | 1,882,67 |
| 642 | - | CHILDRENS CHARITABLE INSTITUTN | 70 | 473,855,84 |
| 643 | - | CHILD WELFARE SERVICES | 341 | 356,514,78 |
| 648 | - | HOMEMAKING SERVICES | 9 | 21,201,06 |
| 652 | - | DAY CARE OF CHILDREN | 12 | 508,667,48 |
| 671 | - | TRAINING PRGM CITY EMPLOYEES | 2 | 33,76 |
| 676 | - | MAINT & OPER OF INFRASTRUCTURE | 1 | 10,00 |
| 682 | - | PROF SERV LEGAL SERVICES | 4 | 131,47 |

| 068 | ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY |
|-----|---|
| | |

| | | | | | | | | | | TOTAL | 571 | \$ 1,48 | | ,081 | |
|-----|---|--------|------|----------|-----|--------|--|--|--|-------|---------|------------|-------|-------|--|
| 686 | - | PROF S | SERV | OTHER | | | | | | | 2 | | 313 | 8,785 | |
| 684 | - | PROF S | SERV | COMPUTER | SER | RVICES | | | | | 20 | | 3,048 | 8,438 | |

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 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 22 \$ | 4,045,727 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 107,000 |
| 608 - MAINT & REP GENERAL | 16 | 838,326 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 6,309 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 1,588,284 |
| 615 - PRINTING CONTRACTS | 3 | 210,247 |
| 619 - SECURITY SERVICES | 6 | 2,698,709 |
| 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 | 10,000 |
| 682 - PROF SERV LEGAL SERVICES | 4 | 131,475 |
| 684 - PROF SERV COMPUTER SERVICES | 20 | 3,048,438 |
| 686 - PROF SERV OTHER | 1 | 93,433 |

|--|

| TOTAL | 91 | \$ 14,366,873 |
|-----------|----|------------------|
| | | |

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

| RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF H | HEAD START | AND D | AY | CARE | PROGRAMS. |
|--|------------|--------|--------|------|-------------------|
| RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES. | | | | | |
| CONTRACT BUDGET | NUMBER | OF CO | NTR | ACTS | FY 2020 AMOUNT |
| 600 - CONTRACTUAL SERVICES GENERAL | | | 1 | \$ | 150,000 |
| 652 - DAY CARE OF CHILDREN | | 1 - | 2 | | 508,667,484 |
| | TOTAL | 1 | 3 | \$ | 508,817,484 |

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.

| CONTRAC | T BUDGET | NUMBER | OF CO | ITRA | CTS | FY 2020 AMOUNT |
|---------|--------------------------------|--------|-------|-------|-----|-------------------|
| 600 - | CONTRACTUAL SERVICES GENERAL | | : | 1 | \$ | 153,387 |
| 642 - | CHILDRENS CHARITABLE INSTITUTN | | 70 | C | | 473,855,847 |
| 643 - | CHILD WELFARE SERVICES | | 343 | L | | 356,514,781 |
| 648 - | HOMEMAKING SERVICES | | 2 | 9 | | 21,201,069 |
| | 2 | TOTAL | 42 | L | \$ | 851,725,084 |

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

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

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES, 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 CON | TRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------|------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 39 |) \$ | 102,257,420 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | | 61,155 |
| 608 - MAINT & REP GENERAL | 1 | | 2,999,073 |
| 619 - SECURITY SERVICES | 1 | | 869,714 |
| 622 - TEMPORARY SERVICES | 1 | | 745,403 |
| 624 - CLEANING SERVICES | 1 | | 496,754 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | | 20,769 |
| 686 - PROF SERV OTHER | 1 | • - | 220,352 |
| | TOTAL 46 | 5 \$ | 107,670,640 |

DEPARTMENT OF SOCIAL SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

F

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.

| CONTR | AC | T BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------|----|--------------------------------|---------------------|-------------------|
| 600 | - | CONTRACTUAL SERVICES GENERAL | 85 | 21,033,308 |
| 602 | - | TELECOMMUNICATIONS MAINT | 52 | 3,459,304 |
| 607 | - | MAINT & REP MOTOR VEH EQUIP | 1 | 2,000 |
| 608 | - | MAINT & REP GENERAL | 101 | 1,504,908 |
| 612 | - | OFFICE EQUIPMENT MAINTENANCE | 165 | 3,151,668 |
| 613 | - | DATA PROCESSING EQUIPMENT | 52 | 18,657,105 |
| 615 | - | PRINTING CONTRACTS | 46 | 457,500 |
| 619 | - | SECURITY SERVICES | 103 | 23,755,972 |
| 622 | - | TEMPORARY SERVICES | 9 | 4,741,693 |
| 624 | - | CLEANING SERVICES | 101 | 8,846,243 |
| 633 | - | TRANSPORTATION EXPENDITURES | 21 | 2,661,897 |
| 641 | - | PROTECTIVE SERVICES FOR ADULTS | 10 | 25,697,792 |
| 647 | - | HOME CARE SERVICES | 118 | 90,903,328 |
| 649 | - | NON GRANT CHARGES | 64 | 38,888,479 |
| 650 | - | HOMELESS FAMILY SERVICES | 80 | 216,604,120 |
| 651 | - | AIDS SERVICES | 72 | 177,973,618 |
| 662 | - | EMPLOYMENT SERVICES | 74 | 149,227,463 |
| 671 | - | TRAINING PRGM CITY EMPLOYEES | 21 | 2,561,704 |

DEPARTMENT OF SOCIAL SERVICES

AGENCY CONTRACT BUDGET SUMMARY

069

| 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 | 16,074,303 |
| 686 - | PROF SERV OTHER | 20 | 2,608,013 |
| 688 - | BANK CHARGES PUBLIC ASST ACCT | 4 | 124,403 |
| | | | |
| | TOTAL | 1,227 \$ | 809,958,823 |

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 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 31 \$ | 9,407,858 |
| 602 - TELECOMMUNICATIONS MAINT | 50 | 3,324,704 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 2,000 |
| 608 - MAINT & REP GENERAL | 100 | 1,404,908 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 157 | 3,028,739 |
| 613 - DATA PROCESSING EQUIPMENT | 50 | 16,576,307 |
| 615 - PRINTING CONTRACTS | 25 | 71,493 |
| 619 - SECURITY SERVICES | 102 | 19,822,634 |
| 622 - TEMPORARY SERVICES | 1 | 128,363 |
| 624 - CLEANING SERVICES | 100 | 8,712,003 |
| 633 - TRANSPORTATION EXPENDITURES | 20 | 2,491,717 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 20 | 2,506,522 |
| 681 - PROF SERV ACCTING & AUDITING | 8 | 35,301 |
| 682 - PROF SERV LEGAL SERVICES | 6 | 286,701 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 7 | 702,000 |



(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

| | 069 | (CONT'D) | UNIT C | OF APPROPRIATION | CONTRACT BUI | DGET DETAIL | | | |
|-------|-----------|------------|----------|------------------|--------------|-------------|--------|------------------|--|
| 684 - | PROF SERV | COMPUTER S | SERVICES | | | | 1 | 12,244,178 | |
| 686 - | PROF SERV | OTHER | | | | | 10 | 2,284,647 | |
| | | | | | | TOTAL | 689 | \$ 83,030,075 | |
| | | | | | | | | | |

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|---|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 15 \$ | 1,670,643 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 132,600 |
| 608 - MAINT & REP GENERAL | 1 | 100,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 7 | 106,771 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,980,798 |
| 615 - PRINTING CONTRACTS | 20 | 312,301 |
| 619 - SECURITY SERVICES | 1 | 3,933,338 |
| 622 - TEMPORARY SERVICES | 6 | 731,594 |
| 624 - CLEANING SERVICES | 1 | 134,240 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 170,180 |
| 649 - NON GRANT CHARGES | 64 | 38,888,479 |
| 650 - HOMELESS FAMILY SERVICES | 1 | 56,560,835 |
| 662 - EMPLOYMENT SERVICES | 74 | 149,227,463 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 55,182 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 2,836,796 |
| 686 - PROF SERV OTHER | 3 | 195,000 |
| 688 - BANK CHARGES PUBLIC ASST ACCT 109C | 4 | 124,403 |

|--|

| TOTA | L 20 | 04 \$ | 257,160,623 | |
|------|------|-------|-------------|--|
| | | | | |

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 C | F CONTR | ACTS | FY 2020 AMOUNT | |
|------------------------------------|----------|---------|------|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 13 | \$ | 10,000 | |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | | 2,000 | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | | 16,158 | |
| 615 - PRINTING CONTRACTS | | 1 | | 73,706 | |
| 622 - TEMPORARY SERVICES | | 2 | | 3,881,736 | |
| 647 - HOME CARE SERVICES | | 118 | | 90,903,328 | |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 373,614 | |
| 686 - PROF SERV OTHER | | 3 | | 28,366 | |
| | TOTAL | 140 | \$ | 95,288,908 | |

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.

| DNTRACT BUDGET | NUMBER OF CON | TRACTS | FY 2020 AMOUNT |
|-------------------------------------|---------------|--------|-----------------------|
| 00 - CONTRACTUAL SERVICES GENERAL | 26 | \$ | 9,944,807 |
| 13 - DATA PROCESSING EQUIPMENT | 1 | | 100,000 |
| 41 - PROTECTIVE SERVICES FOR ADULTS | 10 | | 25,697,792 |
| 50 - HOMELESS FAMILY SERVICES | 3 | | 21,674,781 |
| 51 - AIDS SERVICES | 72 | | 177,973,618 |
| 34 - PROF SERV COMPUTER SERVICES | 2 | | 619,715 |
| 36 - PROF SERV OTHER | 4 | - | 100,000 |
| | TOTAL 118 | \$ | 236,110,713 |

UNIT OF APPROPRIATION - 107 - LEGAL SERVICES

| ARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMII | JES. | | | |
|--|--------|----------|-------|-------------------|
| CONTRACT BUDGET | NUMBER | OF CONTI | RACTS | FY 2020 AMOUNT |
| 650 - HOMELESS FAMILY SERVICES | | 76 | \$ | 138,368,504 |
| | TOTAL | 76 | \$ | 138,368,504 |

DEPARTMENT OF HOMELESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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.

| CONTR | AC | T BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------|----|------------------------------|---------------------|-------------------|
| 600 | | CONTRACTUAL SERVICES GENERAL | 33 | 20,686,975 |
| 602 | - | TELECOMMUNICATIONS MAINT | 2 | 125,000 |
| 607 | - | MAINT & REP MOTOR VEH EQUIP | 1 | 9,000 |
| 608 | - | MAINT & REP GENERAL | 31 | 10,992,175 |
| 612 | - | OFFICE EQUIPMENT MAINTENANCE | 6 | 25,678 |
| 615 | - | PRINTING CONTRACTS | 5 | 168,477 |
| 619 | - | SECURITY SERVICES | 7 | 29,403,373 |
| 622 | - | TEMPORARY SERVICES | 16 | 342,966 |
| 624 | - | CLEANING SERVICES | 3 | 9,677,141 |
| 633 | - | TRANSPORTATION EXPENDITURES | 1 | 3,904,705 |
| 650 | - | HOMELESS FAMILY SERVICES | 282 | 1,075,123,332 |
| 659 | - | HOMELESS INDIVIDUAL SERVICES | 138 | 684,552,957 |

| 071 | |
|-----|--|
|-----|--|

DEPARTMENT OF HOMELESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

| 671 - | TRAINING PRGM CITY EMPLOYEES | 6 | 1,251,444 | | |
|-------|--------------------------------|---------|------------------|--|--|
| 681 - | PROF SERV ACCTING & AUDITING | 2 | 386,414 | | |
| 682 - | PROF SERV LEGAL SERVICES | 1 | 500,000 | | |
| 683 - | PROF SERV ENGINEER & ARCHITECT | 2 | 437,800 | | |
| 684 - | PROF SERV COMPUTER SERVICES | 2 | 2,377,001 | | |
| 686 - | PROF SERV OTHER | 1 | 145,162 | | |
| 695 - | EDUCATION & REC FOR YOUTH PRGM | 1 | 50,000 | | |
| | TOTAL | 540 | \$ 1,840,159,600 | | |

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.

| CONTRAC | T BUDGET | NUMBER OF | CONTRAC | FY 2020 IS AMOUNT |
|---------|------------------------------|-----------|-----------|----------------------|
| 600 - | CONTRACTUAL SERVICES GENERAL | | 13 | 26,546,098 |
| 602 - | TELECOMMUNICATIONS MAINT | | 2 | 6,562,838 |
| 607 - | MAINT & REP MOTOR VEH EQUIP | | 1 | 130,000 |
| 608 - | MAINT & REP GENERAL | | 30 | 14,798,133 |
| 612 - | OFFICE EQUIPMENT MAINTENANCE | | 6 | 95,475 |
| 622 - | TEMPORARY SERVICES | | 1 | 1,000 |
| 524 - | CLEANING SERVICES | | 1 | 175,000 |
| 533 - | TRANSPORTATION EXPENDITURES | | 1 | 260,829 |
| 571 - | TRAINING PRGM CITY EMPLOYEES | | 2 | 1,804,100 |
| 584 - | PROF SERV COMPUTER SERVICES | | 1 | 79,275 |
| 586 - | PROF SERV OTHER | | 5 | 451,891 |
| | 2 | OTAL | 63 \$ | 50,904,639 |

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 | CONTR | ACTS | FY 2020 AMOUNT |
|------------------------------------|-----------|-------|------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 12 | \$ | 24,864,475 |
| 602 - TELECOMMUNICATIONS MAINT | | 2 | | 6,562,838 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | | 130,000 |
| 608 - MAINT & REP GENERAL | | 28 | | 14,629,222 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 6 | | 95,475 |
| 624 - CLEANING SERVICES | | 1 | | 175,000 |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | | 260,829 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 2 | | 1,804,100 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 79,275 |
| 686 - PROF SERV OTHER | | 1 | | 31,600 |
| | | | | |
| | TOTAL | 55 | \$ | 48,632,814 |

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

072

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 O | F CONTF | ACTS | FY 2020 AMOUNT |
|------------------------------------|----------|---------|------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 1,681,623 |
| 608 - MAINT & REP GENERAL | | 2 | | 168,911 |
| 622 - TEMPORARY SERVICES | | 1 | | 1,000 |
| 686 - PROF SERV OTHER | | 4 | | 420,291 |
| | TOTAL | 8 | \$ | 2,271,825 |

BOARD OF CORRECTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

_____ DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|----------------------------------|---------------------|-------------------|
| 685 - PROF SERV DIRECT EDUC SERV | 1 | 550 |
| 686 - PROF SERV OTHER | 1 | 56,800 |
| | TOTAL 2 \$ | 57,350 |

MISCELLANEOUS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

FY 2020 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ ------_____ 600 - CONTRACTUAL SERVICES GENERAL 1 3,496,437 615 - PRINTING CONTRACTS 1 200,000 1 665 - LEGAL AID SOCIETY 110,302,662 1 6,214,582 671 - TRAINING PRGM CITY EMPLOYEES 678 - PAYMENTS TO DELEGATE AGENCIES 51 127,960,823 681 - PROF SERV ACCTING & AUDITING 5 19,430,754 682 - PROF SERV LEGAL SERVICES 14 136,536,691 683 - PROF SERV ENGINEER & ARCHITECT 1 27,587,222 686 - PROF SERV OTHER 1 34,315,000 -------TOTAL 76 \$ 466,044,171

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. _____

| | 1 | \$ | 3,496,437 |
|-------|-------|------------------------|-----------------------------|
| | 1 | | 200,000 |
| | 1 | | 6,214,582 |
| | 51 | | 127,960,823 |
| | 5 | | 19,430,754 |
| | 6 | | 766,110 |
| | 1 | | 27,587,222 |
| | 1 | | 34,315,000 |
| TOTAL | 67 | \$ | 219,970,928 |
| | TOTAL | 1 51 5 1 1 | 1 51 5 6 1 1 |

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 | CONTRACT | |
|--------------------------------|-----------|----------|-------------|
| 665 - LEGAL AID SOCIETY | | 1\$ | 110,302,662 |
| 682 - PROF SERV LEGAL SERVICES | | 8 | 135,770,581 |
| | TOTAL | 9 \$ | 246,073,243 |

| | 099 | DEBT SERVI AGENCY CONTRACT BUDGE | T SUMMARY | | | |
|----------|---|--|----------------------|--------------------|--|--|
| NDHOLDER | FOR THE MANAGEMENT AND PAYM | IENT OF NEW YORK CITY GENERAL OBLI SERVICE PAYMENTS, SHORT TERM BORRC EBT SERVICE. | | | | |
| | | | | | | |
| | | | | | | |
| IT OF AP | PPROPRIATION - 001 - FUNDED I | DEBT-W/O CONST LIMIT | | | | |
| IT OF AP | PROVIDES FOR THE INTEREST | AND REDEMPTION COSTS ASSOCIATED WI THE CAPITAL PROGRAM. SUPPORT COS | | | | |
| IT OF AP | PROVIDES FOR THE INTEREST OBLIGATION DEBT TO FINANCE | AND REDEMPTION COSTS ASSOCIATED WI THE CAPITAL PROGRAM. SUPPORT COS | TS FOR FLOATING RATE | DEBT AN | ID INTEREST RATE FY 2020 TS AMOUNT | |
| IT OF AP | PROVIDES FOR THE INTEREST OBLIGATION DEBT TO FINANCE EXCHANGE PAYMENTS ARE ALSO | AND REDEMPTION COSTS ASSOCIATED WI THE CAPITAL PROGRAM. SUPPORT COS INCLUDED. | TS FOR FLOATING RATE | DEBT AN | TD INTEREST RATE FY 2020 TS AMOUNT | |
| IT OF AP | PROVIDES FOR THE INTEREST OBLIGATION DEBT TO FINANCE EXCHANGE PAYMENTS ARE ALSO CONTRACT BUDGET | AND REDEMPTION COSTS ASSOCIATED WI THE CAPITAL PROGRAM. SUPPORT COS INCLUDED. | TS FOR FLOATING RATE | DEBT AN | TD INTEREST RATE FY 2020 TS AMOUNT | |
| IT OF AP | PROVIDES FOR THE INTEREST OBLIGATION DEBT TO FINANCE EXCHANGE PAYMENTS ARE ALSO CONTRACT BUDGET 617 - PAYMENTS TO COUNT | AND REDEMPTION COSTS ASSOCIATED WI THE CAPITAL PROGRAM. SUPPORT COS INCLUDED. | TS FOR FLOATING RATE | DEBT AN CONTRAC | TTS AMOUNT 38,324,549 78,654,042 | |

PUBLIC ADVOCATE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

E

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 2020 AMOUNT |
|--------------------------|---------------------|-------------------|
| 615 - PRINTING CONTRACTS | 1 | 25,800 |
| 686 - PROF SERV OTHER | 1 | 28,700 |
| | TOTAL 2 \$ | 54,500 |

CITY COUNCIL AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3 | 82,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 90,895 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 2,000 |
| 608 - MAINT & REP GENERAL | 8 | 40,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 9 | 64,100 |
| 613 - DATA PROCESSING EQUIPMENT | 13 | 70,600 |
| 615 - PRINTING CONTRACTS | 6 | 240,000 |
| 622 - TEMPORARY SERVICES | 1 | 130,000 |

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CITY COUNCIL

AGENCY CONTRACT BUDGET SUMMARY

| 624 - | CLEANING SERVICES | 1 | | 12,000 |
|-------|------------------------------|--------|----|-----------|
| 633 - | TRANSPORTATION EXPENDITURES | 1 | | 30,000 |
| 660 - | ECONOMIC DEVELOPMENT | 21 | | 132,500 |
| 671 - | TRAINING PRGM CITY EMPLOYEES | 5 | | 17,000 |
| 681 - | PROF SERV ACCTING & AUDITING | 3 | | 12,000 |
| 682 - | PROF SERV LEGAL SERVICES | 1 | | 200,000 |
| 684 - | PROF SERV COMPUTER SERVICES | 2 | | 139,835 |
| 686 - | PROF SERV OTHER | 6 | | 90,000 |
| | TOT | | ė | 1 252 020 |
| | TOT | 'AL 82 | \$ | 1,352,930 |

CITY CLERK AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 179,996 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 30,292 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 11,526 |
| 618 - COSTS ASSOC WITH FINANCING | 1 | 122,299 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 10,793 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 5,000 |
| 686 - PROF SERV OTHER | 1 | 7,168 |
| | TOTAL 7 \$ | 367,074 |

DEPARTMENT FOR THE AGING AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONT | FY 2020 RACTS 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 | 77,222 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 12,400 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 40,000 |
| 615 - PRINTING CONTRACTS | б | 87,765 |
| 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 | 279,010,257 |
| 681 - PROF SERV ACCTING & AUDITING | 17 | 700,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 50,000 |
| 686 - PROF SERV OTHER | 6 | 3,390,989 |
| r | TOTAL 1,393 | \$ 284,118,369 |

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 CONTI | RACTS | FY 2020 AMOUNT |
|--------------------------------------|-----------------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 | \$ | 25,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | | 12,700 |
| 608 - MAINT & REP GENERAL | 2 | | 20,000 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | | 40,000 |
| 615 - PRINTING CONTRACTS | 4 | | 64,446 |
| 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 | | 279,010,257 |
| 681 - PROF SERV ACCTING & AUDITING | 17 | | 700,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | | 50,000 |
| 686 - PROF SERV OTHER | 4 | | 2,917,285 |
| Т | OTAL 1,374 | \$ | 283,482,724 |

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 2020 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 | 12,400 |
| 615 - PRINTING CONTRACTS | 2 | 23,319 |
| 622 - TEMPORARY SERVICES | 1 | 2,000 |
| 686 - PROF SERV OTHER | 2 | 473,704 |
| | | |
| | TOTAL 19 \$ | 635,645 |
| | | |

_____ 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.

| CONTRAC | T BUDGET | NUMBER OF | CONTRA | ACTS | FY 2020 AMOUNT |
|---------|--------------------------------|-----------|---------|------|-------------------|
| 502 - | TELECOMMUNICATIONS MAINT | | 1 | | 1,481 |
| 508 - | MAINT & REP GENERAL | | 1 | | 30,150 |
| 512 - | OFFICE EQUIPMENT MAINTENANCE | | 1 | | 14,591 |
| 515 - | PRINTING CONTRACTS | | 1 | | 440 |
| 522 - | TEMPORARY SERVICES | | 1 | | 3,280 |
| 524 - | CLEANING SERVICES | | 1 | | 34,814 |
| 567 - | PAY TO CULTURAL INSTITUTIONS | | 651 | | 30,218,100 |
| 583 - | PROF SERV ENGINEER & ARCHITECT | | 1 | | 10,000 |
| 586 - | PROF SERV OTHER | | 1 | | 49,000 |
| | Т | OTAL | 659 | \$ | 30,361,862 |

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 (| F CONTRACTS | FY 2020 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

126

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 667 - PAY TO CULTURAL INSTITUTIONS | 651 \$ | 30,218,106 |
| | total 651 \$ | 30,218,106 |

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 O | F CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|----------|-------------|-------------------|
| 608 - MAINT & REP GENERAL | | 1 | 29,200 |
| 613 - DATA PROCESSING EQUIPMENT | | 58 | 32,353,856 |
| 622 - TEMPORARY SERVICES | | 1 | 2,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 50,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 3 | 1,304,882 |
| г | TOTAL | 64 \$ | 33,740,438 |

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 CO | NTRACTS | FY 2020 AMOUNT |
|------------------------------------|--------------|----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 1 | 805,944 |
| 608 - MAINT & REP GENERAL | | 1 | 4,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 17,200 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 185,509 |
| 615 - PRINTING CONTRACTS | | 1 | 5,025 |
| 618 - COSTS ASSOC WITH FINANCING | | 1 | 3,000 |
| 622 - TEMPORARY SERVICES | | 1 | 10,900 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 5,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 3 | 8,900 |
| - | - TOTAL 1 | 1 \$ | 1,045,478 |

INDEPENDENT BUDGET OFFICE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 3 | 31,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 7,713 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 11,500 |
| 615 - PRINTING CONTRACTS | 1 | 4,000 |
| 624 - CLEANING SERVICES | 1 | 2,200 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 2,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 16,940 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 20,000 |
| 686 - PROF SERV OTHER | 1 | 3,341 |
| | TOTAL 11 \$ | 98,694 |

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 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 6,400 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 |
| | TOTAL 2 \$ | 7,400 |

CIVIL SERVICE COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 32 |
| 608 - MAINT & REP GENERAL | 1 | 1,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 15,785 |
| | TOTAL 3 \$ | 16,817 |

LANDMARKS PRESERVATION COMM. AGENCY CONTRACT BUDGET SUMMARY

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 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 13,403 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,500 |
| 608 - MAINT & REP GENERAL | 12 | 114,790 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 5,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 5,605 |
| 615 - PRINTING CONTRACTS | 1 | 4,500 |
| 622 - TEMPORARY SERVICES | 1 | 11,000 |
| 686 - PROF SERV OTHER | 1 | 55,263 |
| | TOTAL 20 \$ | 211,061 |

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 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 14 | 1,096,665 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 129,320 |
| 608 - MAINT & REP GENERAL | 2 | 120,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 15,000 |
| 615 - PRINTING CONTRACTS | 3 | 100,000 |
| 619 - SECURITY SERVICES | 2 | 431,250 |
| 622 - TEMPORARY SERVICES | 3 | 40,000 |
| 624 - CLEANING SERVICES | 1 | 306,312 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 |

| 156 | NYC TAXI AND LI AGENCY CONTRACT BU | | |
|---------------------|---------------------------------------|---|---------|
| | | | |
| 684 - PROF SERV COM | PUTER SERVICES | 1 | 967,100 |

TOTAL 31 \$ 3,211,647

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 CONTRAC | FY 2020 CTS AMOUNT |
|------------------------------------|-------------------|-----------------------|
| 608 - MAINT & REP GENERAL | 6 | 5,137 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 5,225 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 6,288 |
| 615 - PRINTING CONTRACTS | 1 | 450,000 |
| 624 - CLEANING SERVICES | 2 | 14,067 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 97,043 |
| | TOTAL 15 \$ | 577,760 |

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, OPERATIONS, PUBLIC AFFAIRS, AND INFORMATION SERVICES.

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

| NUMBER O | F CONTI | RACTS | FY 2020 AMOUNT |
|----------|---------|----------------------|-------------------|
| | 3 | \$ | 2,057 |
| | 1 | | 4,000 |
| | 1 | | 6,288 |
| | | | 6,677 |
| TOTAL | 6 | \$ | 19,022 |
| | | 3 1 1 1 | 1 1 1 |

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

| CONTRACT BUDGET | NUMBER OI | F CONTE | RACTS | FY 2020 AMOUNT |
|------------------------------------|-----------|---------|-------|-------------------|
| 608 - MAINT & REP GENERAL | | 3 | \$ | 3,080 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | | 1,225 |
| 615 - PRINTING CONTRACTS | | 1 | | 450,000 |
| 624 - CLEANING SERVICES | | 2 | | 14,067 |
| 684 - PROF SERV COMPUTER SERVICES | | 2 | | 90,366 |
| | TOTAL | 9 | \$ | 558,738 |

_____ DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY CONTRACT BUDGET SUMMARY _____

AGENCY FUNCTION:

F

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.

| CONTR | AC | T BUDGET | NUMBER | r of contr | ACTS | FY 2020 AMOUNT |
|-------|----|--------------------------------|--------|------------|------|-------------------|
| 615 | - | PRINTING CONTRACTS | | 3 | | 10,000 |
| 616 | - | COMMUNITY CONSULTANT CONTRACTS | | 10 | | 3,615,954 |
| 678 | - | PAYMENTS TO DELEGATE AGENCIES | | 516 | | 105,718,376 |
| 681 | - | PROF SERV ACCTING & AUDITING | | 3 | | 2,556,232 |
| 682 | - | PROF SERV LEGAL SERVICES | | 1 | | 40,000 |
| 684 | - | PROF SERV COMPUTER SERVICES | | 1 | | 105,000 |
| 685 | - | PROF SERV DIRECT EDUC SERV | | 2 | | 238,200 |
| 686 | - | PROF SERV OTHER | | 11 | | 1,607,762 |
| 689 | - | PROF SERV CURRIC & PROF DEVEL | | 1 | | 100,000 |
| 695 | - | EDUCATION & REC FOR YOUTH PRGM | | 585 | | 465,731,347 |
| | | | TOTAL | 1,133 | \$ | 579,722,871 |

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.

| CONTRAC | T BUDGET | NUMBER OF | CONTR | ACTS | FY 2020 AMOUNT |
|---------|--------------------------------|-----------|-------|------|-------------------|
| 615 - | PRINTING CONTRACTS | | 3 | \$ | 10,000 |
| 616 - | COMMUNITY CONSULTANT CONTRACTS | | 9 | | 781,016 |
| 678 - | PAYMENTS TO DELEGATE AGENCIES | | 393 | | 24,110,447 |
| 681 - | PROF SERV ACCTING & AUDITING | | 2 | | 956,433 |
| 684 - | PROF SERV COMPUTER SERVICES | | 1 | | 105,000 |
| 685 - | PROF SERV DIRECT EDUC SERV | | 2 | | 238,200 |
| | | TOTAL | 410 | \$ | |

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 \$ | 2,834,938 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 123 | 81,607,929 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 1,599,799 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 40,000 |
| 686 - PROF SERV OTHER | 11 | 1,607,762 |
| 689 - PROF SERV CURRIC & PROF DEVEL | 1 | 100,000 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 585 | 465,731,347 |
| | total 723 \$ | 553,521,775 |

147C

312

CONFLICTS OF INTEREST BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 608 - MAINT & REP GENERAL | 1 | 600 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 19,487 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,000 |
| 624 - CLEANING SERVICES | 1 | 4,300 |
| 686 - PROF SERV OTHER | 1 | 15,300 |
| | TOTAL 7 \$ | 40,687 |

OFFICE OF COLLECTIVE BARGAINING AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

E

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF LABOR RELATIONS (OLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.

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

| CONTRACT BUDGET | | | NUMBER OF CONTRACTS | FY 2020 AMOUNT | |
|-----------------|-----|------------------------------|---------------------|-------------------|--|
| 603 | 2 - | TELECOMMUNICATIONS MAINT | 1 | 21,320 | |
| 608 | 3 - | MAINT & REP GENERAL | 1 | 2,298 | |
| 613 | 2 - | OFFICE EQUIPMENT MAINTENANCE | 2 | 2,800 | |
| 61 | 3 - | DATA PROCESSING EQUIPMENT | 1 | 44,791 | |
| 61 | 5 - | PRINTING CONTRACTS | 1 | 700 | |
| 62 | 2 - | TEMPORARY SERVICES | 1 | 88,200 | |
| 624 | 1 – | CLEANING SERVICES | 1 | 5,000 | |
| 683 | 2 - | PROF SERV LEGAL SERVICES | 2 | 67,000 | |

| 313 | OFFICE OF COLLECTIVE BARGAINING AGENCY CONTRACT BUDGET SUMMARY | |
|-----|---|--|
| | | |

| TOTAL | 10 | \$ 232,109 |
|-------|----|---------------|

MANHATTAN COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|---------------------------------|---------------------|-------------------|
| 613 - DATA PROCESSING EQUIPMENT | 1 | 2,500 |
| 624 - CLEANING SERVICES | 1 | 1,500 |
| | TOTAL 2 \$ | 4,000 |

MANHATTAN COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| | r budget | | | | NUMBER O | | RACTS | FY 2020 AMOUNT |
|-------|----------|-------------|----------|---|----------|-------|-------|-------------------|
| 684 - | | RV COMPUTER | SERVICES | | | 1 | | 500 |
| | | | | т | OTAL | 1 | \$ | 500 |

MANHATTAN COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | | | | |
|-------------------------|---------------------|-----|--|--|--|
| 624 - CLEANING SERVICES | 1 | 700 | | | |
| | total 1 \$ | 700 | | | |

MANHATTAN COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,358 |
| 622 - TEMPORARY SERVICES | 1 | 3,500 |
| | TOTAL 2 \$ | 5,858 |

MANHATTAN COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | | | | |
|-------------------------|---------------------|-------|--|--|--|
| 624 - CLEANING SERVICES | 1 | 1,500 | | | |
| | TOTAL 1 \$ | 1,500 | | | |

MANHATTAN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 500 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 2,916 |
| | TOTAL 2 \$ | 3,416 |

MANHATTAN COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 18,353 |
| 624 - CLEANING SERVICES | 1 | 3,750 |
| | TOTAL 2 \$ | 22,103 |

MANHATTAN COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------------------------|---------------------|-------------------|
| 624 - CLEANING SERVICES | 1 | 3,419 |
| | total 1 \$ | 3,419 |

MANHATTAN COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONT | RAC | T BUDO | GET | | | | NUMBER | OF | CONTR | ACTS | FY 2020 AMOUNT |
|------|-----|--------|-----|----------|----------|--|--------|----|-------|------|-------------------|
| 684 | | PROF | | 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------|---------------------|-------------------|
| 615 - PRINTING CONTRACTS | 1 | 649 |
| | TOTAL 1 \$ | 649 |

BRONX COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,000 |
| 686 - PROF SERV OTHER | 1 | 570 |
| | TOTAL 2 \$ | 2,570 |

BRONX COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------------------------|---------------------|-------------------|
| 619 - SECURITY SERVICES | 1 | 300 |
| 624 - CLEANING SERVICES | 1 | 1,530 |
| | total 2 \$ | 1,830 |

BRONX COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 |

OUEENS 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 200 |
| 624 - CLEANING SERVICES | 1 | 2,400 |
| | TOTAL 2 \$ | 2,600 |

OUEENS 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 275 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 |

| | | | TOTAL | 4 | \$ | ,365 |
|-----|---|------------------------------|-------|-------|----|------|
| 684 | - | PROF SERV COMPUTER SERVICES | | 1 | 1 | ,890 |
| 624 | - | CLEANING SERVICES | | 1 | 1 | ,700 |
| 61Z | - | OFFICE EQUIPMENT MAINTENANCE | | T | T | ,500 |

QUEENS COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 |

QUEENS COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 |

OUEENS COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT | |
|------------------------------------|---------------------|-------------------|--|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 1,342 | |
| 615 - PRINTING CONTRACTS | 1 | 100 | |
| 624 - CLEANING SERVICES | 1 | 1,500 | |
| | total 3 \$ | 2,942 | |

OUEENS 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------------------------|---------------------|-------------------|
| 624 - CLEANING SERVICES | 2 | 2,000 |
| | total 2 \$ | 2,000 |

OUEENS 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 752 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 2,112 |
| 615 - PRINTING CONTRACTS | 1 | 1,500 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,000 |
| | TOTAL 4 \$ | 5,364 |

OUEENS COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------------------------|---------------------|-------------------|
| 624 - CLEANING SERVICES | 1 | 1,560 |
| | TOTAL 1 \$ | 1,560 |

OUEENS 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-----------------------------------|---------------------|-------------------|
| 624 - CLEANING SERVICES | 1 | 720 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 500 |
| | TOTAL 2 \$ | 1,220 |

QUEENS COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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| CONTRACT BUDGET | NUMBER OF CONTRAC | FY 2020 TS AMOUNT |
|------------------------------------|-------------------|----------------------|
| 608 - MAINT & REP GENERAL | 1 | 250 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 2,500 |
| 615 - PRINTING CONTRACTS | 1 | 500 |
| 624 - CLEANING SERVICES | 1 | 264 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 2,400 |
| | TOTAL 6 \$ | 5,914 |

QUEENS COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 |

OUEENS 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 500 |
| 624 - CLEANING SERVICES | 1 | 3,020 |
| | TOTAL 2 \$ | 3,520 |

OUEENS COMMUNITY BOARD #13 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-----------------------------------|---------------------|-------------------|
| 624 - CLEANING SERVICES | 1 | 1,600 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 2,100 |
| | TOTAL 2 \$ | 3,700 |

OUEENS 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.

| CONT | - | T BUDO | | | | NUMBER | - | CONTR | - | FY 2020 Amount | |
|------|---|--------|----------|----------|--|--------|---|-------|----|-------------------|--|
| 684 | - | | COMPUTER | SERVICES | | | | 1 | | 500 | |
| | | | | | | TOTAL | | 1 | \$ | 500 | |

BROOKLYN COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACT | FY 2020 S 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 540 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 530 |
| | TOTAL 2 \$ | 1,070 |

BROOKLYN COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-----------------------------------|---------------------|-------------------|
| 613 - DATA PROCESSING EQUIPMENT | 1 | 2,895 |
| 622 - TEMPORARY SERVICES | 1 | 1,555 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,400 |
| | TOTAL 3 \$ | 5,850 |

BROOKLYN COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,440 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 1,463 |
| | TOTAL 3 \$ | 2,903 |

BROOKLYN COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 300 |
| 622 - TEMPORARY SERVICES | 1 | 300 |
| 624 - CLEANING SERVICES | 1 | 300 |
| | TOTAL 3 \$ | 900 |

187C

BROOKLYN COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONT | - | T BUDO | | | | NUMBER | - | CONTR | - | FY 2020 AMOUNT |
|------|---|--------|----------|----------|--|--------|---|-------|----|-------------------|
| 684 | - | | 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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 |

BROOKLYN COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 400 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 1,000 |
| 622 - TEMPORARY SERVICES | 1 | 3,000 |
| 624 - CLEANING SERVICES | 1 | 1,600 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 6,751 |
| | TOTAL 6 \$ | 14,251 |

BROOKLYN COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 290 |
| 622 - TEMPORARY SERVICES | 1 | 13,547 |
| 624 - CLEANING SERVICES | 1 | 2,080 |
| | TOTAL 3 \$ | 15,917 |

191C

BROOKLYN COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 |

BROOKLYN COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,300 |
| 622 - TEMPORARY SERVICES | 1 | 26,000 |
| 624 - CLEANING SERVICES | 1 | 1,950 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 2,239 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,200 |
| | TOTAL 5 \$ | 32,689 |

BROOKLYN COMMUNITY BOARD #13 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 |

BROOKLYN COMMUNITY BOARD #14 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 Amount |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 400 |
| | TOTAL 1 \$ | 400 |

BROOKLYN COMMUNITY BOARD #15 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 2,000 |
| | TOTAL 1 \$ | 2,000 |

BROOKLYN COMMUNITY BOARD #16 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-------------------------|---------------------|-------------------|
| 624 - CLEANING SERVICES | 1 | 1,000 |
| | total 1 \$ | 1,000 |

BROOKLYN COMMUNITY BOARD #17 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 1,800 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 4,810 |
| 624 - CLEANING SERVICES | 1 | 2,299 |
| | TOTAL 3 \$ | 8,909 |

BROOKLYN COMMUNITY BOARD #18 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACT | FY 2020 'S 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 |

STATEN ISLAND COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 1,850 |
| | TOTAL 4 \$ | 2,350 |

STATEN ISLAND COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 300 |
| 624 - CLEANING SERVICES | 1 | 1,320 |
| | TOTAL 2 \$ | 1,620 |

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.

| CONTE | RAC | T BUDGET | NUMBER | OF CONTE | RACTS | FY 2020 AMOUNT |
|-------|-----|------------------------------|--------|----------|-------|-------------------|
| 600 | | CONTRACTUAL SERVICES GENERAL | | 5 | | 20,881,257 |
| 602 | - | TELECOMMUNICATIONS MAINT | | 1 | | 2,500 |
| 608 | - | MAINT & REP GENERAL | | 1 | | 71,561 |
| 612 | - | OFFICE EQUIPMENT MAINTENANCE | | 2 | | 90,447 |
| 613 | - | DATA PROCESSING EQUIPMENT | | 2 | | 150,356 |
| 615 | - | PRINTING CONTRACTS | | 1 | | 20,000 |
| 619 | - | SECURITY SERVICES | | 1 | | 1,017,244 |
| 622 | - | TEMPORARY SERVICES | | 1 | | 16,000 |
| 624 | - | CLEANING SERVICES | | 1 | | 42,606 |
| 657 | - | HOSPITALS CONTRACTS | | 3 | | 110,511 |
| 671 | - | TRAINING PRGM CITY EMPLOYEES | | 2 | | 24,676 |
| 686 | - | PROF SERV OTHER | | 4 | | 101,850 |
| | | т | OTAL | 24 | \$ | 22,529,008 |

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 O | F CONT | RACTS | FY 2020 AMOUNT |
|------------------------------------|----------|--------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 5 | \$ | 20,881,257 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | | 2,500 |
| 608 - MAINT & REP GENERAL | | 1 | | 71,561 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | | 61,990 |
| 613 - DATA PROCESSING EQUIPMENT | | 2 | | 150,356 |
| 615 - PRINTING CONTRACTS | | 1 | | 20,000 |
| 619 - SECURITY SERVICES | | 1 | | 1,017,244 |
| 622 - TEMPORARY SERVICES | | 1 | | 16,000 |
| 624 - CLEANING SERVICES | | 1 | | 42,606 |
| 657 - HOSPITALS CONTRACTS | | 3 | | 110,511 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 2 | | 24,676 |
| 686 - PROF SERV OTHER | | 4 | | 101,850 |
| | TOTAL | 23 | \$ | 22,500,551 |

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

781

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 2020 AMOUNT |
|------------------------------------|---------------------|-------|----|-----------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | \$ | 28,457 |
| | TOTAL | 1 | \$ | 28,457 |
| | | | | |

DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY CONTRACT 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.

| CONTRACT BUDGET | FY 2020 NUMBER OF CONTRACTS AMOUNT |
|-------------------------------------|---------------------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 41 73,560,511 |
| 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 | 3 38,778,777 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 66,500 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | 8 20,850,926 |
| 684 - PROF SERV COMPUTER SERVICES | 2 510,000 |
| 685 - PROF SERV DIRECT EDUC SERV | 5 43,200 |
| 686 - PROF SERV OTHER | 2 1,946,141 |

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 CON | TRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------|---------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 32 | \$ | 13,006,620 |
| 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 | 1 | | 434 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | | 11,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | | 10,000 |
| 685 - PROF SERV DIRECT EDUC SERV | 5 | | 43,200 |
| 686 - PROF SERV OTHER | 1 | | 800 |
| | TOTAL 49 | - \$ | |

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

801

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 CONTRACT | FY 2020 S AMOUNT |
|------------------------------------|--------------------|-------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 6 \$ | 4,408,264 |
| 1 - TRAINING PRGM CITY EMPLOYEES | 1 | 55,500 |
| | total 7 \$ | 4,463,764 |

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

801

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

| CONTRACT BUDGET | NUMBER OF CC | FY 2020 AMOUNT | |
|------------------------------------|--------------|-------------------|------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 2,000,000 |
| 660 - ECONOMIC DEVELOPMENT | - | 1 | 17,616,495 |
| | TOTAL | 2\$ | 19,616,495 |

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 O | F CONTR | RACTS | FY 2020 AMOUNT |
|-------------------------------------|----------|---------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 38,561,287 |
| 615 - PRINTING CONTRACTS | | 1 | | 25,000 |
| 622 - TEMPORARY SERVICES | | 1 | | 40,000 |
| 678 - PAYMENTS TO DELEGATE AGENCIES | | 8 | | 20,850,926 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 500,000 |
| 686 - PROF SERV OTHER | | 1 | | 1,945,341 |
| | TOTAL | 13 | \$ | 61,922,554 |

UNIT OF APPROPRIATION - 012 - TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

801

THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 15,584,340 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 21,161,848 |
| | total 2 \$ | 36,746,188 |

HOUSING PRESERVATION AND DEVELOPMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

| CONTRAC | f BUDGET | NUMBER OF CONTRA | FY 2020 CTS AMOUNT |
|---------|--------------------------------|------------------|-----------------------|
| 600 - | CONTRACTUAL SERVICES GENERAL | 17 | 37,840,544 |
| 602 - | TELECOMMUNICATIONS MAINT | 1 | 21,586 |
| 607 - | MAINT & REP MOTOR VEH EQUIP | 3 | 54,036 |
| 608 - | MAINT & REP GENERAL | 57 | 12,343,567 |
| 612 - | OFFICE EQUIPMENT MAINTENANCE | 2 | 323,877 |
| 613 - | DATA PROCESSING EQUIPMENT | 3 | 402,112 |
| 616 - | COMMUNITY CONSULTANT CONTRACTS | 82 | 26,987,397 |
| 518 - | COSTS ASSOC WITH FINANCING | 1 | 1,359 |
| 519 - | SECURITY SERVICES | 4 | 684,508 |
| 522 - | TEMPORARY SERVICES | 6 | 1,517,786 |
| 624 - | CLEANING SERVICES | 2 | 19,177 |
| 629 - | IN REM MAINTENANCE COSTS | 18 | 1,509,574 |
| 671 - | TRAINING PRGM CITY EMPLOYEES | 6 | 723,177 |
| 682 - | PROF SERV LEGAL SERVICES | 3 | 120,736 |
| 586 - | PROF SERV OTHER | 3 | 233,982 |
| | r | COTAL 208 | \$ 82,783,418 |

E

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MISC. 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 | CONTR | ACTS | FY 2020 AMOUNT | |
|--------------------------------------|-----------|-------|------|-------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 5 | \$ | 168,324 | |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | | 21,586 | |
| 608 - MAINT & REP GENERAL | | 1 | | 94,546 | |
| 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 | | 18,959 | |
| 622 - TEMPORARY SERVICES | | 4 | | 183,596 | |
| 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 | |
| | TOTAL | 21 | \$ | 1,643,404 | |

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 C | ONTRACTS | FY 2020 AMOUNT |
|--------------------------------------|-------------|----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 2\$ | 12,894,775 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | | 73 | 35,160 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 2 | 41,650 |
| 686 - PROF SERV OTHER | | 1 | 187,915 |
| | TOTAL | 78 \$ | 13,159,500 |

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

ASSET AND PROPERTY MANAGEMENT DIVISION PROTECTS 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.

| NUMBER C | F CONTRACTS | FY 2020 Amount |
|----------|-------------|--|
| | 1\$ | 694,573 |
| | 1 | 30,000 |
| | 46 | 1,278,968 |
| | 1 | 35,312 |
| | 3 | 929,135 |
| | 3 | 665,549 |
| | 1 | 983,736 |
| | 3 | 192,962 |
| | 2 | 265,090 |
| | 3 | 120,736 |
| | | |
| TOTAL | 64 \$ | 5,196,061 |
| | | 1 46 1 3 3 1 3 2 3 2 3 |

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.

| NTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 0 - CONTRACTUAL SERVICES GENERAL | 9 \$ | 24,082,872 |
| 7 - MAINT & REP MOTOR VEH EQUIP | 2 | 24,036 |
| 8 - MAINT & REP GENERAL | 10 | 10,970,053 |
| 3 - DATA PROCESSING EQUIPMENT | 1 | 218 |
| 6 - COMMUNITY CONSULTANT CONTRACTS | 5 | 25,915,640 |
| 2 - TEMPORARY SERVICES | 1 | 350,454 |
| 4 - CLEANING SERVICES | 1 | 1,060 |
| 9 - IN REM MAINTENANCE COSTS | 14 | 1,081,178 |
| 1 - TRAINING PRGM CITY EMPLOYEES | 1 | 343,942 |
| 6 - PROF SERV OTHER | 1 | 15,000 |
| | total 45 \$ | 62,784,453 |

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 CONTRA | FY 2020 CTS AMOUNT |
|------------------------------------|------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 7 | 6,231,138 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 22,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 124,620 |
| 619 - SECURITY SERVICES | 1 | 600,000 |
| 622 - TEMPORARY SERVICES | 1 | 2,800,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 741,000 |
| 684 - PROF SERV COMPUTER SERVICES | 9 | 6,833,996 |
| 686 - PROF SERV OTHER | 5 | 1,107,072 |
| 7 | FOTAL 26 | \$ 18,459,826 |

DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 56 | 70,668,333 |
| 602 - TELECOMMUNICATIONS MAINT | 28 | 38,830 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 12 | 88,752 |
| 608 - MAINT & REP GENERAL | 97 | 2,343,253 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 61 | 289,171 |
| 613 - DATA PROCESSING EQUIPMENT | 39 | 517 , 564 |
| 615 - PRINTING CONTRACTS | 90 | 1,745,986 |
| 619 - SECURITY SERVICES | 4 | 1,488,331 |
| 622 - TEMPORARY SERVICES | 52 | 802,888 |
| 624 - CLEANING SERVICES | 36 | 390 , 997 |
| 633 - TRANSPORTATION EXPENDITURES | 2 | 9,852,000 |
| 651 - AIDS SERVICES | 45 | 85,666,846 |
| 655 - MENTAL HYGIENE SERVICES | 473 | 652,816,961 |
| 658 - SPECIAL CLINICAL SERVICES | 1 | 14,780,964 |
| 660 - ECONOMIC DEVELOPMENT | 12 | 352,140 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 32 | 647 , 741 |

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

AGENCY CONTRACT BUDGET SUMMARY

| 676 - MAINT & OPER OF INFRASTRUCTURE | 58 | 518,124 |
|--------------------------------------|----|---------|
| 681 - PROF SERV ACCTING & AUDITING | 2 | 515,286 |

8

586,131 45,405,442

| 686 - PROF SERV OTHER | | 169 | 45,405,442 |
|-----------------------|-------|-------|-------------------|
| | | | |
| | TOTAL | 1,277 | \$ 889,515,740 |

684 - PROF SERV COMPUTER SERVICES

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 2020 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 7 \$ | 695,731 |
| 602 - TELECOMMUNICATIONS MAINT | 11 | 7,896 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 12 | 88,752 |
| 608 - MAINT & REP GENERAL | 11 | 19,225 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 42 | 188,545 |
| 613 - DATA PROCESSING EQUIPMENT | 28 | 43,160 |
| 615 - PRINTING CONTRACTS | 13 | 219,358 |
| 619 - SECURITY SERVICES | 3 | 131,077 |
| 622 - TEMPORARY SERVICES | 34 | 60,484 |
| 624 - CLEANING SERVICES | 18 | 126,506 |
| 660 - ECONOMIC DEVELOPMENT | 4 | 12,125 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 7 | 204,823 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 56 | 501,608 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 35,000 |
| 686 - PROF SERV OTHER | 64 | 1,566,886 |



| | 816 | (CONT'D) | UNIT C | F A | APPROPRIATION | CONTRACT | BUDGET | DETAIL | | |
|--|-----|----------|--------|-----|---------------|----------|--------|--------|-----|-----------------|
| | | | | | | | | | | |
| | | | | | | | 1 | TOTAL | 311 | \$ 3,901,176 |
| | | | | | | | | | | |

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL - OTPS

THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.

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

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

| CONTRACT BUDGET | NUMBER | OF CONTRA | FY 2020 CTS AMOUNT |
|--------------------------------------|--------|-----------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 20 | \$ 39,795,743 |
| 602 - TELECOMMUNICATIONS MAINT | | 11 | 1,500 |
| 608 - MAINT & REP GENERAL | | 57 | 281,146 |
| 613 - DATA PROCESSING EQUIPMENT | | 7 | 115,244 |
| 615 - PRINTING CONTRACTS | | 16 | 200,647 |
| 622 - TEMPORARY SERVICES | | 5 | 6,876 |
| 651 - AIDS SERVICES | | 45 | 85,666,846 |
| 660 - ECONOMIC DEVELOPMENT | | 2 | 11,708 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 5 | 102,066 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 1 | 9,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 3 | 267,800 |
| 686 - PROF SERV OTHER | | 18 | 18,985,593 |
| | TOTAL | 190 | \$ 145,444,169 |

UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN. THE CENTER FOR HEALTH EQUITY WORKS TO ENSURE ALL NEW YORKERS HAVE EQUITABLE OPPORTUNITIES TO ACHIEVE THEIR FULL HEALTH POTENTIAL.

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

| CONTRACT BUDGET | NUMBER | OF CONTI | RACTS | FY 2020 AMOUNT |
|------------------------------------|--------|----------|-------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 15,755,359 |
| 602 - TELECOMMUNICATIONS MAINT | | 2 | | 19,424 |
| 608 - MAINT & REP GENERAL | | 1 | | 37,999 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 17 | | 8,323 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 11,162 |
| 615 - PRINTING CONTRACTS | | 11 | | 672,497 |
| 622 - TEMPORARY SERVICES | | 1 | | 94,332 |
| 624 - CLEANING SERVICES | | 1 | | 7,227 |
| 660 - ECONOMIC DEVELOPMENT | | 1 | | 107,103 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 6 | | 62,843 |
| 686 - PROF SERV OTHER | | 67 | | 19,316,103 |
| | TOTAL | 109 | \$ | 36,092,372 |

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

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

| CONTRACT BUDGET | NUMBER OF CO | NTRACTS | FY 2020 AMOUNT |
|------------------------------------|--------------|---------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 8\$ | 1,763,299 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 2,911 |
| 608 - MAINT & REP GENERAL | | 1 | 16,727 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 5,670 |
| 615 - PRINTING CONTRACTS | 1 | 0 | 147,646 |
| 622 - TEMPORARY SERVICES | | 1 | 253,728 |
| 624 - CLEANING SERVICES | | 1 | 7,751 |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | 2,000 |
| 658 - SPECIAL CLINICAL SERVICES | | 1 | 14,780,964 |
| 660 - ECONOMIC DEVELOPMENT | | 1 | 54,604 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 50,470 |
| 684 - PROF SERV COMPUTER SERVICES | | 3 | 8,929 |
| 686 - PROF SERV OTHER | | 1 | 2,653,255 |
| | TOTAL 3 | 1\$ | 19,747,954 |

UNIT OF APPROPRIATION - 115 - EARLY INTERVENTION - OTPS

THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.

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

| CONTRACT BUDGET | NUMBER | OF CONTI | RACTS | FY 2020 AMOUNT | |
|------------------------------------|--------|----------|-------|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 235,474 | |
| 608 - MAINT & REP GENERAL | | 1 | | 41,000 | |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 46,000 | |
| 615 - PRINTING CONTRACTS | | 1 | | 61,000 | |
| 622 - TEMPORARY SERVICES | | 5 | | 40,000 | |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | | 9,850,000 | |
| 655 - MENTAL HYGIENE SERVICES | | 161 | | 186,765,052 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 5,000 | |
| 681 - PROF SERV ACCTING & AUDITING | | 1 | | 250,000 | |
| 686 - PROF SERV OTHER | | 1 | | 13,910 | |
| | TOTAL | 174 | \$ | 197,307,436 | |

816 (CONT'D)

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 C | F CONT | RACTS | FY 2020 AMOUNT |
|------------------------------------|----------|--------|-------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 709,171 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | | 1,432 |
| 608 - MAINT & REP GENERAL | | 23 | | 1,927,661 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 292,277 |
| 619 - SECURITY SERVICES | | 1 | | 1,357,254 |
| 624 - CLEANING SERVICES | | 1 | | 222,075 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 41,372 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 274,402 |
| 686 - PROF SERV OTHER | | 1 | | 364,788 |
| | | | | |
| | TOTAL | 31 | \$ | 5,190,432 |

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UNIT OF APPROPRIATION - 117 - PREVENTION & PRIMARY CARE - OTPS

816

THE DIVISION OF PREVENTION AND PRIMARY CARE WORKS TO ADVANCE POPULATION HEALTH THROUGH SUPPORTING ACCESS TO HIGH QUALITY HEALTH SERVICES AND INTRODUCING INNOVATIVE SYSTEM CHANGES THAT PROMOTE DISEASE PREVENTION AND CONTROL IN NEW YORK CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PREVENTION AND PRIMARY CARE.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 1,817,107 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 9,721 |
| 615 - PRINTING CONTRACTS | 1 | 219,956 |
| 622 - TEMPORARY SERVICES | 1 | 288,000 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 44,600 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 116,800 |
| 686 - PROF SERV OTHER | 8 | 2,167,789 |
| | total 14 \$ | 4,663,973 |

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

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

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

| ONTRACT BUDGET | NUMBER OF CONTRAC | FY 2020 IS AMOUNT |
|-------------------------------------|-------------------|--------------------------|
| 00 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 141,604 |
| 02 - TELECOMMUNICATIONS MAINT | 1 | 1,200 |
| 08 - MAINT & REP GENERAL | 1 | 6,133 |
| 15 - PRINTING CONTRACTS | 37 | 10,000 |
| 22 - TEMPORARY SERVICES | 4 | 5,439 |
| 24 - CLEANING SERVICES | 14 | 21,000 |
| 55 - MENTAL HYGIENE SERVICES | 1 | 56,410,296 |
| 60 - ECONOMIC DEVELOPMENT | 2 | 2,000 |
| 71 - TRAINING PRGM CITY EMPLOYEES | 8 | 25,963 |
| 76 - MAINT & OPER OF INFRASTRUCTURE | 1 | 7,516 |
| 81 - PROF SERV ACCTING & AUDITING | 1 | 265,286 |
| 86 - PROF SERV OTHER | 1 | 33,520 |
| | total 72 \$ | 56,929,957 |

UNIT OF APPROPRIATION - 119 - EPIDEMIOLOGY - OTPS

THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

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

| CONTRACT BUDGET | NUMBER O | F CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|----------|-------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 15 \$ | 46,097 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 4,467 |
| 608 - MAINT & REP GENERAL | | 1 | 10,362 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 86,633 |
| 615 - PRINTING CONTRACTS | | 1 | 214,882 |
| 622 - TEMPORARY SERVICES | | 1 | 54,029 |
| 624 - CLEANING SERVICES | | 1 | 6,438 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 33,824 |
| 686 - PROF SERV OTHER | | 7 | 213,598 |
| | | | |
| | TOTAL | 29 \$ | 670,330 |
| | | | |

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 CONTRACT | FY 2020 S AMOUNT |
|------------------------------------|--------------------|---------------------|
| 608 - MAINT & REP GENERAL | 1 \$ | 3,000 |
| 655 - MENTAL HYGIENE SERVICES | 182 | 304,623,255 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 4,580 |
| 686 - PROF SERV OTHER | 1 | 90,000 |
| | total 185 \$ | 304,720,835 |

UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

816

_____ PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS. _____ FY 2020 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT

| | | | |
|-------------------------------|-------|--------|------------------|
| 655 - MENTAL HYGIENE SERVICES | | 68 | \$ 12,235,842 |
| 2 | IOTAL | 68 | \$ 12,235,842 |

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM 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 CC | | FY 2020 AMOUNT |
|------------------------------------|--------------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 9,708,748 |
| 655 - MENTAL HYGIENE SERVICES | e | 1 | 92,782,516 |
| 660 - ECONOMIC DEVELOPMENT | - | 1 | 120,000 |
| | TOTAL 6 | 3\$ | 102,611,264 |

OFFICE OF ADMIN TRIALS & HEARINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 10 | 2,155,726 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 154,185 |
| 608 - MAINT & REP GENERAL | 1 | 35,000 |

OFFICE OF ADMIN TRIALS & HEARINGS

820

AGENCY CONTRACT BUDGET SUMMARY

| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 117,810 |
|------------------------------------|-------|-----------|-----------|
| 615 - PRINTING CONTRACTS | | 1 | 101,109 |
| 619 - SECURITY SERVICES | | 3 | 1,416,328 |
| 622 - TEMPORARY SERVICES | | 1 | 219,169 |
| 624 - CLEANING SERVICES | | 3 | 540,011 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 8,000 |
| 685 - PROF SERV DIRECT EDUC SERV | | 1 | 22,150 |
| 686 - PROF SERV OTHER | | 1 | 62,000 |
| | TOTAL | 25 \$ | 4,831,488 |
| | | + | -,,100 |

DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 39 | 133,116,612 |
| 602 - TELECOMMUNICATIONS MAINT | 8 | 1,738,603 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 25 | 663,384 |
| 608 - MAINT & REP GENERAL | 139 | 55,902,032 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 13 | 452,958 |
| 613 - DATA PROCESSING EQUIPMENT | 14 | 13,946,229 |
| 615 - PRINTING CONTRACTS | 9 | 429,344 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 2 | 13,500 |
| 619 - SECURITY SERVICES | 2 | 10,209,423 |
| 622 - TEMPORARY SERVICES | 6 | 19,264 |
| 624 - CLEANING SERVICES | 18 | 849,361 |
| 660 - ECONOMIC DEVELOPMENT | 1 | 500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 41 | 1,494,210 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 39 | 2,430,688 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 22,000 |
| 684 - PROF SERV COMPUTER SERVICES | 5 | 4,913,330 |
| | | |

| 826 | DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY | |
|-----|--|--|
| | | |

| 686 | - | PROF | SERV | OTHER | | 17 | 3,552,715 |
|-----|---|------|------|-------|-------|-----|-------------------|
| | | | | | | | |
| | | | | | TOTAL | 379 | \$ 229,754,153 |

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

| CONTRACT BUDGET | NUMBER OF CONTR | FY 2020 ACTS AMOUNT |
|--------------------------------------|-----------------|------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 31 | \$ 113,354,565 |
| 602 - TELECOMMUNICATIONS MAINT | 3 | 1,717,603 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 5 | 394,700 |
| 608 - MAINT & REP GENERAL | 111 | 53,970,331 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 6 | 184,600 |
| 613 - DATA PROCESSING EQUIPMENT | 7 | 1,864,723 |
| 615 - PRINTING CONTRACTS | 1 | 213,575 |
| 616 - COMMUNITY CONSULTANT CONTRACTS | 1 | 3,500 |
| 619 - SECURITY SERVICES | 1 | 8,510,317 |
| 624 - CLEANING SERVICES | 14 | 843,860 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 16 | 1,010,636 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 37 | 2,385,688 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 22,000 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 4,743,330 |
| 686 - PROF SERV OTHER | 11 | 3,451,061 |

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| =: | | | |
|----|-----------|---|-------------|
| | TOTAL 246 | ş | 192,670,489 |
| | | | |
| | | | |

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT - OTPS

826

PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

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

| CONTRACT BUDGET | NUMBER (| OF CONTR | ACTS | FY 2020 AMOUNT |
|------------------------------------|----------|----------|------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 18,084,426 |
| 608 - MAINT & REP GENERAL | | 9 | | 1,739,853 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | | 25,553 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 57,000 |
| 615 - PRINTING CONTRACTS | | 1 | | 16,769 |
| 624 - CLEANING SERVICES | | 1 | | 500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 8 | | 92,480 |
| 686 - PROF SERV OTHER | | 1 | | 20,000 |
| | TOTAL | 23 | \$ | 20,036,581 |

238C

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

___ _

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 7\$ | 1,677,621 |
| 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 | 12,024,506 |
| 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 | 391,094 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 2 | 45,000 |
| 684 - PROF SERV COMPUTER SERVICES | 4 | 170,000 |
| 686 - PROF SERV OTHER | 5 | 81,654 |

|--|

| TOTAL | 110 | \$ \$ | 17,047,083 |
|-----------|-----|----------|------------|
| | | | |

DEPARTMENT OF SANITATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRAC | I BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|---------|--------------------------------|---------------------|-------------------|
| 600 - | CONTRACTUAL SERVICES GENERAL | 16 | 87,250,651 |
| 602 - | TELECOMMUNICATIONS MAINT | 5 | 839,960 |
| 607 - | MAINT & REP MOTOR VEH EQUIP | 13 | 1,138,000 |
| 608 - | MAINT & REP GENERAL | 12 | 1,814,440 |
| 612 - | OFFICE EQUIPMENT MAINTENANCE | 6 | 143,248 |
| 613 - | DATA PROCESSING EQUIPMENT | 1 | 534,310 |
| 615 - | PRINTING CONTRACTS | 6 | 1,237,655 |
| 619 - | SECURITY SERVICES | 6 | 4,285,979 |
| 620 - | WASTE DISPOSAL | 30 | 412,441,503 |
| 622 - | TEMPORARY SERVICES | 3 | 401,094 |
| 624 - | CLEANING SERVICES | 17 | 266,000 |
| 671 - | TRAINING PRGM CITY EMPLOYEES | б | 83,100 |
| 676 - | MAINT & OPER OF INFRASTRUCTURE | 22 | 2,415,500 |
| 684 - | PROF SERV COMPUTER SERVICES | 14 | 1,764,379 |
| 686 - | PROF SERV OTHER | 21 | 12,335,090 |
| | | TOTAL 178 \$ | 526,950,909 |

AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.

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

| CONTRACT BUDGET | NUMBER (| OF CONT | RACTS | FY 2020 AMOUNT |
|--------------------------------------|----------|---------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 3 | \$ | 2,020,015 |
| 602 - TELECOMMUNICATIONS MAINT | | 3 | | 699,660 |
| 608 - MAINT & REP GENERAL | | 2 | | 103,940 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 2 | | 68,500 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 534,310 |
| 615 - PRINTING CONTRACTS | | 1 | | 34,903 |
| 622 - TEMPORARY SERVICES | | 1 | | 193,070 |
| 624 - CLEANING SERVICES | | 2 | | 5,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 30,700 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 2 | | 405,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 12 | | 1,714,379 |
| 686 - PROF SERV OTHER | | 16 | | 3,884,860 |
| | TOTAL | 46 | \$ | 9,694,337 |

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 C | F CONTRAC | FY 2020 IS AMOUNT |
|------------------------------------|----------|-----------|----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 3,825,031 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 85,300 |
| 608 - MAINT & REP GENERAL | | 1 | 13,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 7,000 |
| 615 - PRINTING CONTRACTS | | 1 | 1,150,000 |
| 619 - SECURITY SERVICES | | 2 | 1,665,049 |
| 622 - TEMPORARY SERVICES | | 1 | 123,024 |
| 624 - CLEANING SERVICES | | 2 | 65,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 26,000 |
| 686 - PROF SERV OTHER | | 4 | 7,905,230 |
| | | | |
| | TOTAL | 15 \$ | 14,864,634 |

243C

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

| CONTRACT BUDGET | NUMBER OF CC | NTRA | CTS | FY 2020 AMOUNT |
|--------------------------------------|--------------|-------|-----|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 1 | \$ | 81,205,605 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | | 55,000 |
| 608 - MAINT & REP GENERAL | | 7 | | 1,573,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 2 | | 66,748 |
| 615 - PRINTING CONTRACTS | | 1 | | 48,252 |
| 619 - SECURITY SERVICES | | 2 | | 1,125,227 |
| 620 - WASTE DISPOSAL | 3 | 0 | | 412,441,503 |
| 622 - TEMPORARY SERVICES | | 1 | | 85,000 |
| 624 - CLEANING SERVICES | | 1 | | 6,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 10,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 1 | | 10,500 |
| 686 - PROF SERV OTHER | - | 1 | | 545,000 |
| | TOTAL 5 | 9 | \$ | 497,172,335 |

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 O | OF CONTI | RACTS | FY 2020 AMOUNT |
|--------------------------------------|----------|----------|-------|-------------------|
| 615 - PRINTING CONTRACTS | | 1 | \$ | 1,000 |
| 624 - CLEANING SERVICES | | 11 | | 155,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 10,000 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 19 | | 2,000,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 20,000 |
| | TOTAL | 33 | \$ | 2,186,000 |

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

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

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 200,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 13 | 1,138,000 |
| 608 - MAINT & REP GENERAL | 1 | 80,000 |
| 615 - PRINTING CONTRACTS | 1 | 1,000 |
| 619 - SECURITY SERVICES | 1 | 1,435,703 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 |
| | TOTAL 18 \$ | 2,855,703 |

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

827

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 2020 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 |
| | total 7 \$ | 177,900 |
| | | |

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 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 | 50,198 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 21,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 6,600 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 38,868 |
| 624 - CLEANING SERVICES | 1 | 8,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 10,000 |
| 686 - PROF SERV OTHER | 1 | 15,000 |
| | TOTAL 8 \$ | 149,666 |

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 2020 AMOUNT |
|--------------------------------------|-----------|-----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 17 | 20,826,184 |
| 608 - MAINT & REP GENERAL | | 18 | 7,568,254 |
| 615 - PRINTING CONTRACTS | | 10 | 1,638,487 |
| 618 - COSTS ASSOC WITH FINANCING | | 3 | 30,514,780 |
| 619 - SECURITY SERVICES | | 3 | 968,257 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 5 | 158,600 |
| 681 - PROF SERV ACCTING & AUDITING | | 3 | 45,156 |
| 683 - PROF SERV ENGINEER & ARCHITECT | | 1 | 12,500 |
| 684 - PROF SERV COMPUTER SERVICES | | 4 | 5,437,258 |
| г | OTAL | 64 \$ | 67,169,476 |

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 C | F CONTRAC | FY 2020 TS AMOUNT |
|------------------------------------|----------|-----------|----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 13 \$ | 2,563,224 |
| 608 - MAINT & REP GENERAL | | 14 | 7,256,838 |
| 615 - PRINTING CONTRACTS | | 1 | 375,000 |
| 619 - SECURITY SERVICES | | 3 | 968,257 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 113,500 |
| 681 - PROF SERV ACCTING & AUDITING | | 1 | 11,000 |
| 684 - PROF SERV COMPUTER SERVICES | | 2 | 4,700,000 |
| | TOTAL | 35 \$ | 15,987,819 |

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.

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| CONTRACT BUDGET | NUMBER OF CON | IRACTS | FY 2020 AMOUNT | |
|------------------------------------|---------------|--------|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | \$ | 266,719 | |
| 608 - MAINT & REP GENERAL | 1 | | 64,816 | |
| 615 - PRINTING CONTRACTS | 1 | | 761,457 | |
| 618 - COSTS ASSOC WITH FINANCING | 3 | | 30,514,780 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | | 2,000 | |
| 681 - PROF SERV ACCTING & AUDITING | 2 | | 34,156 | |
| 684 - PROF SERV COMPUTER SERVICES | 1 | _ | 714,100 | |
| | TOTAL 10 | \$ | 32,358,028 | |

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

836

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.

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| CONTRACT BUDGET | NUMBER OF C | ONTRA | ACTS | FY 2020 AMOUNT |
|--------------------------------------|-------------|-------|------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 207,000 |
| 608 - MAINT & REP GENERAL | | 3 | | 246,600 |
| 615 - PRINTING CONTRACTS | | 3 | | 201,530 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 21,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | | 1 | | 12,500 |
| | TOTAL | 9 | \$ | 688,630 |

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

836

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 2020 AMOUNT |
|--------------------------|---------------------|-------------------|
| 615 - PRINTING CONTRACTS | 3 \$ | 28,000 |
| | total 3 \$ | 28,000 |

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

836

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 (| | FY 2020 AMOUNT | |
|------------------------------------|-------------|---|-----------------------|--|
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | \$ 1,000 | |
| | TOTAL | 1 | \$ 1,000 | |
| | | | | |

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

836

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 2020 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 \$ | 850,000 |
| 615 - PRINTING CONTRACTS | 1 | 252,000 |
| | 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.

| CONTRAC | T BUDGET | NUMBER OF | CONTR | RACTS | FY 2020 AMOUNT |
|---------|------------------------------|-----------|-------|-------|-------------------|
| 600 - | CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 16,939,241 |
| 615 - | PRINTING CONTRACTS | | 1 | | 20,500 |
| 671 - | TRAINING PRGM CITY EMPLOYEES | | 1 | | 21,100 |
| 684 - | PROF SERV COMPUTER SERVICES | | 1 | | 23,158 |
| | | TOTAL | 4 | \$ | 17,003,999 |

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.

| CONTRAC | I BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|---------|--------------------------------|---------------------|-------------------|
| 600 - | CONTRACTUAL SERVICES GENERAL | 89 | 29,371,022 |
| 602 - | TELECOMMUNICATIONS MAINT | 22 | 16,839,905 |
| 607 - | MAINT & REP MOTOR VEH EQUIP | 27 | 1,697,259 |
| 608 - | MAINT & REP GENERAL | 113 | 15,598,866 |
| 612 - | OFFICE EQUIPMENT MAINTENANCE | 95 | 302,648 |
| 613 - | DATA PROCESSING EQUIPMENT | 29 | 1,097,967 |
| 615 - | PRINTING CONTRACTS | 19 | 251,250 |
| 618 - | COSTS ASSOC WITH FINANCING | 2 | 8,855,881 |
| 619 - | SECURITY SERVICES | 7 | 22,524,639 |
| 622 - | TEMPORARY SERVICES | 4 | 91,405 |
| 624 - | CLEANING SERVICES | 32 | 4,461,039 |
| 633 - | TRANSPORTATION EXPENDITURES | 3 | 169,500 |
| 671 - | TRAINING PRGM CITY EMPLOYEES | 45 | 468,863 |
| 676 - | MAINT & OPER OF INFRASTRUCTURE | 64 | 149,429,071 |

| | | 841 ======== | | DEPARTMENT O AGENCY CONTRACT | F TRANSPORTATION | | | |
|-----|---|-----------------|------------|---------------------------------|------------------|---------|-------------------|--|
| 683 | _ | PROF SE | RV ENGINEE | R & ARCHITECT | | 7 | 3,525,000 | |
| 684 | - | PROF SE | RV COMPUTE | R SERVICES | | 10 | 5,872,169 | |
| 686 | - | PROF SE | RV OTHER | | | 13 | 7,495,883 | |
| | | | | | TOTAL | 581 | \$ 268,052,367 | |

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 2020 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 17 \$ | 10,829,772 |
| 602 - TELECOMMUNICATIONS MAINT | 4 | 3,500 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 100 |
| 608 - MAINT & REP GENERAL | 21 | 8,016,000 |
| 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 | б | 40,500 |
| 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 | \$ | 20,102,847 |
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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 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 23 \$ | 761,345 |
| 602 - TELECOMMUNICATIONS MAINT | 4 | 28,225 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 |
| 608 - MAINT & REP GENERAL | 38 | 195,700 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 33 | 137,148 |
| 613 - DATA PROCESSING EQUIPMENT | 3 | 6,300 |
| 615 - PRINTING CONTRACTS | 4 | 9,850 |
| 619 - SECURITY SERVICES | 1 | 6,922,996 |
| 622 - TEMPORARY SERVICES | 1 | 2,105 |
| 624 - CLEANING SERVICES | 5 | 592,023 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 5,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 9 | 113,445 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 1 | 39,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 100,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 4,543,911 |
| 686 - PROF SERV OTHER | 1 | 1,112,000 |

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|--|-------|-----|-------|------------|--------|
| | TOTAL | 129 | \$ | 14,570,548 | |
| | | | | | |

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

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

| CONTRACT BUDGET | NUMBER OF C | ONTRA | FY 2020 CTS AMOUNT | |
|--------------------------------------|-------------|-------|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 21 | \$ 11,684,924 | |
| 602 - TELECOMMUNICATIONS MAINT | | 5 | 11,910 | |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 24 | 1,677,159 | |
| 608 - MAINT & REP GENERAL | | 18 | 1,017,081 | |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 9 | 25,000 | |
| 613 - DATA PROCESSING EQUIPMENT | | 6 | 1,000 | |
| 615 - PRINTING CONTRACTS | | 6 | 7,100 | |
| 618 - COSTS ASSOC WITH FINANCING | | 1 | 200,000 | |
| 619 - SECURITY SERVICES | | 1 | 2,949,963 | |
| 624 - CLEANING SERVICES | | 6 | 1,521,200 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 5 | 23,043 | |
| 676 - MAINT & OPER OF INFRASTRUCTURE | | 1 | 2,400 | |
| 686 - PROF SERV OTHER | | 1 | 500,000 | |
| | TOTAL 1 | 04 | \$ 19,620,780 | |

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.

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

| CONTRACT BUDGET | NUMBER OF CONTRAC | FY 2020 TS AMOUNT |
|--------------------------------------|-------------------|----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 5 \$ | 1,377,885 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 1,500 |
| 608 - MAINT & REP GENERAL | 2 | 504,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 500 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 400 |
| 615 - PRINTING CONTRACTS | 1 | 6,500 |
| 619 - SECURITY SERVICES | 2 | 12,053,230 |
| 624 - CLEANING SERVICES | 4 | 1,803,874 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 176,700 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 6 | 8,950,404 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 100,000 |
| 686 - PROF SERV OTHER | 3 | 250,000 |
| | total 31 \$ | |

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 2020 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 23 \$ | 4,717,096 |
| 602 - TELECOMMUNICATIONS MAINT | 7 | 16,794,770 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 19,000 |
| 608 - MAINT & REP GENERAL | 34 | 5,866,085 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 33 | 90,500 |
| 613 - DATA PROCESSING EQUIPMENT | 11 | 1,062,767 |
| 615 - PRINTING CONTRACTS | 5 | 172,800 |
| 618 - COSTS ASSOC WITH FINANCING | 1 | 8,655,881 |
| 619 - SECURITY SERVICES | 3 | 598,450 |
| 622 - TEMPORARY SERVICES | 2 | 64,300 |
| 624 - CLEANING SERVICES | 11 | 503,442 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 157,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 10 | 125,700 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 55 | 139,934,267 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 3 | 2,905,000 |
| 684 - PROF SERV COMPUTER SERVICES | 6 | 1,252,258 |
| 686 - PROF SERV OTHER 265C | 6 | 5,613,883 |

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| тот | TAL 2 | 212 | \$ 188,533, | 199 |
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_____ DEPARTMENT OF PARKS AND RECREATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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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 2020 AMOUNT |
|--------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 105 | 54,325,496 |
| 602 - TELECOMMUNICATIONS MAINT | 10 | 336,422 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 8 | 3,181,070 |
| 608 - MAINT & REP GENERAL | 67 | 1,222,405 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 26 | 191,242 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 416 |
| 615 - PRINTING CONTRACTS | 5 | 207,868 |
| 624 - CLEANING SERVICES | 4 | 25,300 |
| 633 - TRANSPORTATION EXPENDITURES | 2 | 50,400 |
| 660 - ECONOMIC DEVELOPMENT | 2 | 500 |
| 667 - PAY TO CULTURAL INSTITUTIONS | 3 | 6,555,996 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 20 | 183,643 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 1,603 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 105,000 |
| 686 - PROF SERV OTHER | 29 | 352,749 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | 1 | 22,000 |
| c | TOTAL 285 \$ | 66,762,110 |

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 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 99 \$ | 54,251,062 |
| 602 - TELECOMMUNICATIONS MAINT | 2 | 191,344 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 8 | 3,181,070 |
| 608 - MAINT & REP GENERAL | 51 | 1,140,378 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 9 | 6,242 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 416 |
| 615 - PRINTING CONTRACTS | 4 | 64,868 |
| 624 - CLEANING SERVICES | 1 | 20,300 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 16,900 |
| 660 - ECONOMIC DEVELOPMENT | 2 | 500 |
| 667 - PAY TO CULTURAL INSTITUTIONS | 3 | 6,555,996 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 16 | 88,538 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 1,603 |
| 686 - PROF SERV OTHER | 24 | 320,354 |

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| | TOTAL | 222 | \$ 65,839,571 |
|------|-------|-----|------------------|
| | | | |

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 2020 AMOUNT |
|------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 5 \$ | 62,434 |
| 602 - TELECOMMUNICATIONS MAINT | 7 | 45,078 |
| 608 - MAINT & REP GENERAL | 11 | 25,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 5 | 90,000 |
| 615 - PRINTING CONTRACTS | 1 | 143,000 |
| 624 - CLEANING SERVICES | 3 | 5,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 92,500 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 105,000 |
| 686 - PROF SERV OTHER | 4 | 30,000 |
| | total 40 \$ | 598,012 |
| | | |

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

| CONTRACT BUDGET | NUMBER O | F CONTI | RACTS | FY 2020 AMOUNT |
|--------------------------------------|----------|---------|-------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 12,000 |
| 608 - MAINT & REP GENERAL | | 3 | | 55,000 |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | | 33,500 |
| 695 - EDUCATION & REC FOR YOUTH PRGM | | 1 | | 22,000 |
| | TOTAL | 6 | \$ | 122,500 |

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

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

| CONTRACT BUDGET | NUMBER O | F CONTI | RACTS | FY 2020 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 |
| | TOTAL | 17 | \$ | 202,027 |

DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 8 | 911,751 |
| 608 - MAINT & REP GENERAL | 4 | 85,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 93,500 |
| 613 - DATA PROCESSING EQUIPMENT | 2 | 636,154 |
| 619 - SECURITY SERVICES | 1 | 200,000 |
| 620 - WASTE DISPOSAL | 1 | 2,500 |
| 624 - CLEANING SERVICES | 3 | 15,000 |
| 633 - TRANSPORTATION EXPENDITURES | 1 | 35,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 21 | 226,264 |
| 684 - PROF SERV COMPUTER SERVICES | 61 | 400,000 |
| 686 - PROF SERV OTHER | 21 | 6,076,324 |

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

| TOTAL | 126 | \$ 8,681,493 |
|-------|-----|-----------------|

DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

E

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

| ONTRACT BUDGET | NUMBER OF CONTRAC | FY 2020 TS AMOUNT |
|-------------------------------------|-------------------|----------------------|
| 00 - CONTRACTUAL SERVICES GENERAL | 10 | 16,579,026 |
| 02 - TELECOMMUNICATIONS MAINT | 5 | 37,100 |
| 07 - MAINT & REP MOTOR VEH EQUIP | 3 | 3,364,059 |
| 08 - MAINT & REP GENERAL | 24 | 10,054,238 |
| 12 - OFFICE EQUIPMENT MAINTENANCE | 6 | 92,207 |
| 13 - DATA PROCESSING EQUIPMENT | 8 | 251,424 |
| 15 - PRINTING CONTRACTS | 8 | 817,069 |
| 19 - SECURITY SERVICES | 9 | 20,242,840 |
| 22 - TEMPORARY SERVICES | 7 | 559,105 |
| 24 - CLEANING SERVICES | 9 | 107,950 |
| 33 - TRANSPORTATION EXPENDITURES | 5 | 124,629 |
| 71 - TRAINING PRGM CITY EMPLOYEES | 11 | 1,680,403 |
| 76 - MAINT & OPER OF INFRASTRUCTURE | 2 | 4,417,887 |
| 81 - PROF SERV ACCTING & AUDITING | 1 | 1,000 |
| 83 - PROF SERV ENGINEER & ARCHITECT | 1 | 957,000 |
| 84 - PROF SERV COMPUTER SERVICES | 8 | 2,235,877 |

| 856 | DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY CONTRACT BUDGET SUMMARY | | |
|-------------------------------------|--|-----------|--|
| | | | |
| 686 - PROF SERV OTHER | 12 | 2,233,958 | |
| 688 - BANK CHARGES PUBLIC ASST ACCI | 1 | 20,500 | |
| | TOTAL 130 | | |

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 C | | ACTS | FY 2020 AMOUNT | |
|------------------------------------|----------|----|------|-----------------------|--|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 102,400 | |
| 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 | | 122,250 | |
| 615 - PRINTING CONTRACTS | | 1 | | 193,002 | |
| 624 - CLEANING SERVICES | | 1 | | 2,000 | |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | | 13,000 | |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 4 | | 897,744 | |
| 684 - PROF SERV COMPUTER SERVICES | | 1 | | 32,000 | |
| 686 - PROF SERV OTHER | | 6 | | 127,125 | |
| | | | | | |
| | TOTAL | 20 | \$ | 1,511,792 | |

277C

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 C | | RACTS | FY 2020 AMOUNT |
|------------------------------------|----------|-------|-------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 8,000 |
| 622 - TEMPORARY SERVICES | | 1 | | 100 |
| 624 - CLEANING SERVICES | | 1 | | 10,000 |
| 686 - PROF SERV OTHER | | 1 | | 60,000 |
| | TOTAL | 4 | \$ | 78,100 |

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

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

| CONTRAC | T BUDGET | NUMBER OF | CONTRA | ACTS | FY 2020 AMOUNT | |
|---------|------------------------------|-----------|--------|------|-----------------------|--|
| 600 - | CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 233,201 | |
| 602 - | TELECOMMUNICATIONS MAINT | | 1 | | 30,000 | |
| 607 - | MAINT & REP MOTOR VEH EQUIP | | 1 | | 139,680 | |
| 613 - | DATA PROCESSING EQUIPMENT | | 2 | | 9,760 | |
| 615 - | PRINTING CONTRACTS | | 2 | | 210,315 | |
| 619 - | SECURITY SERVICES | | 2 | | 589,160 | |
| 622 - | TEMPORARY SERVICES | | 2 | | 129,250 | |
| 633 - | TRANSPORTATION EXPENDITURES | | 1 | | 8,000 | |
| 671 - | TRAINING PRGM CITY EMPLOYEES | | 3 | | 511,499 | |
| 684 - | PROF SERV COMPUTER SERVICES | | 1 | | 1,252,853 | |
| | | | | | | |
| | | TOTAL | 16 | \$ | 3,113,718 | |
| | | | | | | |

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 CONTE | RACTS | FY 2020 AMOUNT |
|------------------------------------|----------|----------|-------|-------------------|
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | \$ | 9,000 |
| 608 - MAINT & REP GENERAL | | 1 | | 108,626 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | | 19,200 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 19,213 |
| 615 - PRINTING CONTRACTS | | 1 | | 5,000 |
| 619 - SECURITY SERVICES | | 3 | | 14,771,877 |
| 622 - TEMPORARY SERVICES | | 1 | | 66,100 |
| 633 - TRANSPORTATION EXPENDITURES | | 1 | | 500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | | 8,270 |
| | TOTAL | 11 | \$ | 15,007,786 |

UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|--------------------------------------|---------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 2 \$ | 7,283,764 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 3,000 |
| 608 - MAINT & REP GENERAL | 18 | 9,843,681 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 31,499 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 3,000 |
| 615 - PRINTING CONTRACTS | 1 | 57,752 |
| 619 - SECURITY SERVICES | 2 | 4,807,403 |
| 622 - TEMPORARY SERVICES | 1 | 38,246 |
| 624 - CLEANING SERVICES | 4 | 91,242 |
| 633 - TRANSPORTATION EXPENDITURES | 2 | 103,129 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 80,665 |
| 676 - MAINT & OPER OF INFRASTRUCTURE | 2 | 4,417,887 |
| 681 - PROF SERV ACCTING & AUDITING | 1 | 1,000 |
| 683 - PROF SERV ENGINEER & ARCHITECT | 1 | 957,000 |
| 684 - PROF SERV COMPUTER SERVICES | 3 | 68,625 |
| 686 - PROF SERV OTHER | 3 | 1,595,051 |

| 856 | (CONT'D) | | APPROPRIATION | | DETAIL | | |
|---------|----------|------|---------------|------|--------|----|------------------|
| | | | | | TOTAL | 44 | \$ 29,382,944 |
| | | | | | | | |
| | | | | | | | |

UNIT OF APPROPRIATION - 490 - OFFICE OF CITYWIDE PURCHASING - OTPS

THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 4 \$ | 407,661 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | 2,000 |
| 608 - MAINT & REP GENERAL | 2 | 43,998 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 15,498 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 81,171 |
| 615 - PRINTING CONTRACTS | 1 | 1,000 |
| 619 - SECURITY SERVICES | 1 | 73,500 |
| 622 - TEMPORARY SERVICES | 2 | 325,409 |
| 624 - CLEANING SERVICES | 2 | 3,000 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 3,740 |
| 684 - PROF SERV COMPUTER SERVICES | 2 | 340,000 |
| | total 18 \$ | 1,296,977 |
| | | |

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.

OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

| CONTRACT BUDGET | NUMBER C | OF CONTI | RACTS | FY 2020 AMOUNT |
|-------------------------------------|----------|----------|-------|-----------------------|
| 602 - TELECOMMUNICATIONS MAINT | | 1 | \$ | 100 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | | 4,455 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | | 16,030 |
| 615 - PRINTING CONTRACTS | | 2 | | 350,000 |
| 688 - BANK CHARGES PUBLIC ASST ACCT | | 1 | | 20,500 |
| | TOTAL | 6 | \$ | 391,085 |

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

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

____

OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

| CONTRACT BUDGET | NUMBER O | | ACTS | FY 2020 AMOUNT |
|------------------------------------|----------|-------|------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | \$ | 8,544,000 |
| 608 - MAINT & REP GENERAL | | 1 | | 48,433 |
| 686 - PROF SERV OTHER | | 1 | | 272,189 |
| | TOTAL | 3 | \$ | 8,864,622 |

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

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 \$ | 3,215,379 |
| 608 - MAINT & REP GENERAL | 1 | 6,500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 4,284 |
| 619 - SECURITY SERVICES | 1 | 900 |
| 624 - CLEANING SERVICES | 1 | 1,708 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 1 | 178,485 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 542,399 |
| 686 - PROF SERV OTHER | 1 | 179,593 |
| | total 8 \$ | 4,129,248 |

286C

DEPARTMENT OF INFO TECH & TELECOMM AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 22 | 65,432,119 |
| 602 - TELECOMMUNICATIONS MAINT | 7 | 14,827,000 |
| 608 - MAINT & REP GENERAL | 7 | 20,296,362 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 2 | 434,309 |
| 613 - DATA PROCESSING EQUIPMENT | 69 | 131,748,795 |
| 615 - PRINTING CONTRACTS | 2 | 107,437 |
| 619 - SECURITY SERVICES | 1 | 175,500 |
| 622 - TEMPORARY SERVICES | 2 | 1,138,870 |
| 624 - CLEANING SERVICES | 2 | 17,205 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 3 | 730,481 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 102,209 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,063,580 |
| 686 - PROF SERV OTHER | 4 | 13,569,031 |
| т | OTAL 123 \$ | 249,642,898 |

AGENCY - 858 - DEPARTMENT OF INFO TECH & TELECOMM

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 CONTRA | FY 2020 ACTS AMOUNT |
|------------------------------------|------------------|------------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 21 | \$ 60,307,735 |
| 602 - TELECOMMUNICATIONS MAINT | 6 | 14,824,000 |
| 608 - MAINT & REP GENERAL | 6 | 20,295,862 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 429,809 |
| 613 - DATA PROCESSING EQUIPMENT | 67 | 128,854,695 |
| 615 - PRINTING CONTRACTS | 1 | 103,837 |
| 619 - SECURITY SERVICES | 1 | 175,500 |
| 622 - TEMPORARY SERVICES | 1 | 547,300 |
| 624 - CLEANING SERVICES | 1 | 12,500 |
| 671 - TRAINING PRGM CITY EMPLOYEES | 2 | 729,501 |
| 682 - PROF SERV LEGAL SERVICES | 1 | 102,209 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 1,063,580 |
| 686 - PROF SERV OTHER | 3 | 13,560,031 |

| 858 | (CONT'D) | | | BUDGET DETAIL | | |
|---------|----------|------|------|---------------|-----|-------------------|
| | | | | TOTAL | 112 | \$ 241,006,559 |
| | | | | | | |
| | | | | | | |

UNIT OF APPROPRIATION - 010 - MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

PROVIDES ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.

| CONTRACT BUDGET | NUMBER (| OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|----------|--------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1\$ | 5,124,384 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 3,000 |
| 608 - MAINT & REP GENERAL | | 1 | 500 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 4,500 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 242,100 |
| 615 - PRINTING CONTRACTS | | 1 | 3,600 |
| 622 - TEMPORARY SERVICES | | 1 | 591,570 |
| 624 - CLEANING SERVICES | | 1 | 4,705 |
| 671 - TRAINING PRGM CITY EMPLOYEES | | 1 | 980 |
| 686 - PROF SERV OTHER | | 1 | 9,000 |
| | TOTAL | 10 \$ | 5,984,339 |

UNIT OF APPROPRIATION - 014 - NEW YORK CITY CYBER COMMAND

PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

| CONTRACT BUDGET | NUMBER OF CONTRA | |
|---------------------------------|------------------|--------------|
| 613 - DATA PROCESSING EQUIPMENT | 1 | \$ 2,652,000 |
| | TOTAL 1 | \$ 2,652,000 |

DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 128,671 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | 17,900 |
| 622 - TEMPORARY SERVICES | 1 | 8,000 |
| | TOTAL 3 \$ | 154,571 |

866

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 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 145,656 |
| 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 6 \$ | 233,345 |

DISTRICT ATTORNEY NEW YORK COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.

| CONTRACT BUDGET | NUMBER OF CON | TRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------|----------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | | 14,000 |
| 602 - TELECOMMUNICATIONS MAINT | 1 | L | 177,802 |
| 608 - MAINT & REP GENERAL | 1 | L | 79,610 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 1 | L | 143,291 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | L | 138,000 |
| 615 - PRINTING CONTRACTS | 1 | L | 146,000 |
| 622 - TEMPORARY SERVICES | 1 | L | 30,000 |
| 624 - CLEANING SERVICES | 1 | L | 20,000 |
| 686 - PROF SERV OTHER | 1 | L | 147,083 |
| г | OTAL 9 | 9 \$ | 895,786 |

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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 612 - OFFICE EQUIPMENT MAINTENANCE | 3 | 45,300 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 312,000 |
| | TOTAL 4 \$ | 357,300 |

903

DISTRICT ATTORNEY KINGS COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.

| CONTRACT BUDGET | NUMBER (| OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|----------|--------------|-------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | | 1 | 30,000 |
| 602 - TELECOMMUNICATIONS MAINT | | 1 | 371,994 |
| 607 - MAINT & REP MOTOR VEH EQUIP | | 1 | 58,000 |
| 608 - MAINT & REP GENERAL | | 4 | 21,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | | 1 | 48,000 |
| 613 - DATA PROCESSING EQUIPMENT | | 1 | 32,000 |
| 624 - CLEANING SERVICES | | 1 | 33,900 |
| 633 - TRANSPORTATION EXPENDITURES | | 3 | 168,000 |
| | TOTAL | 13 \$ | 762,894 |

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 OUEENS 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.

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|------------------------------------|---------------------|-------------------|
| 602 - TELECOMMUNICATIONS MAINT | 1 | 57,800 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 13,000 |
| 608 - MAINT & REP GENERAL | 1 | 33,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 7 | 38,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 74,000 |
| 619 - SECURITY SERVICES | 1 | 417,976 |
| 622 - TEMPORARY SERVICES | 1 | 3,500 |
| 624 - CLEANING SERVICES | 1 | 17,100 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 38,000 |
| 686 - PROF SERV OTHER | 1 | 11,700 |
| r | COTAL 16 \$ | 704,076 |

DISTRICT ATTORNEY RICHMOND COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.

| CONTRACT BUDGET | NUMBER OF CONTRA | FY 2020 CTS AMOUNT |
|------------------------------------|------------------|-----------------------|
| 600 - CONTRACTUAL SERVICES GENERAL | 1 | 2,000 |
| 607 - MAINT & REP MOTOR VEH EQUIP | 1 | 20,000 |
| 608 - MAINT & REP GENERAL | 1 | 3,000 |
| 612 - OFFICE EQUIPMENT MAINTENANCE | 4 | 76,000 |
| 613 - DATA PROCESSING EQUIPMENT | 1 | 5,000 |
| 622 - TEMPORARY SERVICES | 1 | 5,000 |
| 686 - PROF SERV OTHER | 1 | 67,000 |
| | TOTAL 10 | \$ 178,000 |

906

OFFICE OF PROSECUTION SPEC NARCO AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 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 |
| 22 - TEMPORARY SERVICES | 1 | 12,000 |
| | TOTAL 8 \$ | 102,326 |

943

PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

| CONTRACT BUDGET | NUMBER OF CONTRACTS | FY 2020 AMOUNT |
|-----------------------------------|---------------------|-------------------|
| 633 - TRANSPORTATION EXPENDITURES | 1 | 7,095 |
| 684 - PROF SERV COMPUTER SERVICES | 1 | 8,029 |
| | TOTAL 2 \$ | 15,124 |