

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	<u>\$89,158,064,224</u>	<u>\$90,812,615,264</u>	(+)	<u>\$1,654,551,040</u>	<u>\$92,209,945,785</u> (+) <u>\$1,397,330,521</u>
Revenue Budget:					
City Funds and Capital Budget Transfers:					
General Property Taxes	\$27,789,128,000	\$27,789,128,000	---	\$29,529,032,000	(+)
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	<u>\$65,027,863,206</u>	<u>\$65,533,548,511</u>	(+)	<u>\$505,685,305</u>	<u>\$67,905,811,706</u> (+) <u>\$2,372,263,195</u>
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	<u>\$66,589,546,053</u>	<u>\$67,224,426,997</u>	(+)	<u>\$634,880,944</u>	<u>\$69,493,144,337</u> (+) <u>\$2,268,717,340</u>
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	<u>\$89,158,064,224</u>	<u>\$90,812,615,264</u>	(+)	<u>\$1,654,551,040</u>	<u>\$92,209,945,785</u> (+) <u>\$1,397,330,521</u>

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
Personal Income	12,378,000,000	12,622,000,000	(+)	244,000,000	(+)	12,993,000,000
General Corp	3,593,000,000	3,696,000,000	(+)	103,000,000	(-)	3,651,000,000
Commercial Occupancy	867,000,000	911,000,000	(+)	44,000,000	(-)	855,000,000
Banking Corporation	---	(71,000,000)	(-)	71,000,000	(+)	---
Utility	387,000,000	385,000,000	(-)	2,000,000	(+)	396,000,000
Unincorporated Business	2,271,000,000	2,225,000,000	(-)	46,000,000	(+)	2,330,000,000
Real Property Transfer	1,459,000,000	1,488,000,000	(+)	29,000,000	(-)	1,441,000,000
Mortgage Recording	938,000,000	975,000,000	(+)	37,000,000	(-)	933,000,000
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
Hotel	606,000,000	617,000,000	(+)	11,000,000	(+)	636,000,000
Other	934,770,000	937,770,000	(+)	3,000,000	(+)	950,681,000
Total Taxes	\$60,075,787,000	\$60,452,787,000	(+)	\$377,000,000	(+)	\$62,915,616,000
Miscellaneous Revenues:						
Licenses, Franchises, etc.	\$689,039,000	\$715,246,000	(+)	\$26,207,000	(+)	\$754,526,000
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
Water and Sewer Charges	1,451,737,000	1,449,812,000	(-)	1,925,000	(+)	1,456,266,000
Rental Income	254,215,000	258,715,000	(+)	4,500,000	(-)	254,491,000
Fines and Forfeitures	943,317,000	960,423,000	(+)	17,106,000	(-)	956,469,000
Miscellaneous	433,404,008	451,084,008	(+)	17,680,000	(-)	344,725,008
Intra-City Revenue	1,825,367,897	2,118,659,958	(+)	293,292,061	(-)	1,794,497,658
Total Miscellaneous	\$6,792,444,103	\$7,153,799,164	(+)	\$361,355,061	(-)	\$6,799,693,364
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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

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The Expense Budget

Introduction

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

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2020

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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	(-)	5,249,004
801	Department of Small Business Services	284,865,754	323,091,292	(+)	38,225,538	(-)	149,097,691
806	Housing Preservation and Development	1,142,480,319	1,243,468,449	(+)	100,988,130	(-)	296,508,379
810	Department of Buildings	204,750,524	208,421,886	(+)	3,671,362	(-)	14,595,331
816	Department of Health and Mental Hygiene	1,678,737,224	1,770,484,817	(+)	91,747,593	(-)	73,410,020
819	Health and Hospitals Corporation	717,541,868	735,434,110	(+)	17,892,242	(+)	262,850,659
820	Office Of Admin Trials & Hearings	49,592,741	50,072,708	(+)	479,967	(+)	2,308,718
826	Department of Environmental Protection	1,387,858,102	1,450,730,477	(+)	62,872,375	(-)	134,017,414
827	Department of Sanitation	1,743,098,915	1,752,881,245	(+)	9,782,330	(+)	18,875,389
829	Business Integrity Commission	8,643,872	8,997,413	(+)	353,541	(+)	280,548
836	Department of Finance	303,510,076	305,830,113	(+)	2,320,037	(+)	5,965,851
841	Department of Transportation	1,042,719,292	1,072,925,652	(+)	30,206,360	(-)	62,035,424
846	Department of Parks and Recreation	534,070,443	574,984,321	(+)	40,913,878	(-)	32,164,869
850	Department of Design and Construction	162,277,733	283,281,966	(+)	121,004,233	(-)	100,989,329
856	Department of Citywide Administrative Services	1,198,366,386	1,232,367,773	(+)	34,001,387	(-)	42,956,590
858	Department of Information Technology and Telecommunications	666,683,827	731,122,322	(+)	64,438,495	(-)	51,746,027
860	Department of Records and Information Services	9,779,297	10,198,740	(+)	419,443	(+)	1,302,814
866	Department of Consumer Affairs	42,827,165	43,292,260	(+)	465,095	(+)	119,261
901	District Attorney - New York	105,482,170	126,401,818	(+)	20,919,648	(-)	14,025,216
902	District Attorney - Bronx	78,269,327	81,619,342	(+)	3,350,015	(+)	2,655,156
903	District Attorney - Kings	105,652,689	109,669,290	(+)	4,016,601	(+)	346,765
904	District Attorney - Queens	68,137,477	70,389,396	(+)	2,251,919	(-)	1,161,872
905	District Attorney - Richmond	15,378,094	16,180,382	(+)	802,288	(-)	507,404
906	Office of Prosecution - Special Narcotics	22,825,880	23,020,949	(+)	195,069	(+)	985,859
941	Public Administrator - New York	2,921,616	2,937,554	(+)	15,938	(+)	31,491
942	Public Administrator - Bronx	703,198	709,114	(+)	5,916	(+)	24,340
943	Public Administrator - Kings	855,508	874,118	(+)	18,610	(+)	33,405
944	Public Administrator - Queens	632,740	641,831	(+)	9,091	(+)	16,612
945	Public Administrator - Richmond	538,850	538,850	---	---	(+)	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	(-)	2,173,269
	Less: Intra-City Expenditures	(1,825,367,897)	(2,118,659,958)	(-)	293,292,061	(+)	324,162,300
	Net Total Budget	<u>\$89,158,064,224</u>	<u>\$90,812,615,264</u>	(+)	<u>\$1,654,551,040</u>	(+)	<u>\$1,397,330,521</u>

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
020 -- OFFICE OF THE MAYOR-PS	\$33,880,128	327	\$32,738,128	\$1,142,000 -	332	\$37,191,316	\$4,453,188 +	
021 -- OFFICE OF THE MAYOR-OTPS	\$4,348,801		\$4,787,417	\$438,616 +		\$4,458,801	\$328,616 -	
TOTAL PROGRAM	\$38,228,929	327	\$37,525,545	\$703,384 -	332	\$41,650,117	\$4,124,572 +	
RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE TO COMBAT DOMESTIC VIOLENCE, AND OFFICE OF IMMIGRANT AFFAIRS.								
040 -- OFFICE OF MGMT AND BUDGET-PS	\$34,497,152	427	\$35,609,987	\$1,112,835 +	428	\$38,079,906	\$2,469,919 +	
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$9,255,842		\$9,295,215	\$39,373 +		\$9,423,295	\$128,080 +	
TOTAL PROGRAM	\$43,752,994	427	\$44,905,202	\$1,152,208 +	428	\$47,503,201	\$2,597,999 +	
RESPONSIBLE FOR THE PREPARATION OF THE EXPENSE, REVENUE AND CAPITAL BUDGETS AND FINANCIAL PLANS FOR THE CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.								
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$2,820,077	30	\$2,823,866	\$3,789 +	30	\$3,157,993	\$334,127 +	
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,337,115		\$3,791,755	\$454,640 +		\$3,337,115	\$454,640 -	
TOTAL PROGRAM	\$6,157,192	30	\$6,615,621	\$458,429 +	30	\$6,495,108	\$120,513 -	
INCLUDES THE CRIMINAL JUSTICE COORDINATOR WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.								
061 -- OFF OF LABOR RELATIONS-PS	\$11,205,849	142	\$11,870,292	\$664,443 +	134	\$10,776,506	\$1,093,786 -	
062 -- OFF OF LABOR RELATIONS-OTPS	\$7,256,844		\$7,290,844	\$34,000 +		\$5,624,836	\$1,666,008 -	
TOTAL PROGRAM	\$18,462,693	142	\$19,161,136	\$698,443 +	134	\$16,401,342	\$2,759,794 -	
RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS; REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS; ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.								
070 -- NYC COMM TO THE UN-PS	\$1,186,238	12	\$1,186,238		12	\$1,252,995	\$66,757 +	
071 -- NYC COMM TO THE UN-OTPS	\$238,709		\$238,709			\$238,709		
TOTAL PROGRAM	\$1,424,947	12	\$1,424,947		12	\$1,491,704	\$66,757 +	
ACTS AS THE MAYOR'S OFFICIAL LIAISON BETWEEN NEW YORK CITY AND THE DIPLOMATIC COMMUNITY; RESPONDS TO THE CITY'S OBLIGATIONS AS A RESULT OF THE CITY BECOMING HOST TO THE LARGEST DIPLOMATIC CORPS IN THE WORLD; HANDLES THE SPECIAL PROBLEMS OF THE FOREIGN DIPLOMATS; COORDINATES NEW YORK CITY'S SISTER CITY PROGRAM.								
090 -- MAYOR'S OFFICE OF CONTRACT SE	\$15,813,316	196	\$16,056,139	\$242,823 +	203	\$17,453,638	\$1,397,499 +	
091 -- MAYOR'S OFFICE OF CONTRACT SE	\$3,069,415		\$8,700,411	\$5,630,996 +		\$11,548,863	\$2,848,452 +	
TOTAL PROGRAM	\$18,882,731	196	\$24,756,550	\$5,873,819 +	203	\$29,002,501	\$4,245,951 +	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>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.</p>							
260 -- OFF FOR PEOPLE WITH DISAB-PS	\$686,967	7	\$685,839	\$1,128 -	7	\$731,291	\$45,452 +
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$114,125		\$200,431	\$86,306 +		\$114,125	\$86,306 -
TOTAL PROGRAM	\$801,092	7	\$886,270	\$85,178 +	7	\$845,416	\$40,854 -
<p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p>							
340 -- COMMUNITY AFFAIRS UNIT-PS	\$1,882,190	22	\$1,882,190		22	\$2,000,923	\$118,733 +
341 -- COMMUNITY AFFAIRS UNIT-OTPS	\$30,000		\$30,000			\$30,000	
TOTAL PROGRAM	\$1,912,190	22	\$1,912,190		22	\$2,030,923	\$118,733 +
<p>TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS, MAINTAIN A MAYOR'S VOLUNTEER CENTER AND CONVENE A GRAFFITI TASK FORCE.</p>							
350 -- COMMISSION ON GENDER EQUITY-P	\$285,000	2	\$285,000		5	\$620,793	\$335,793 +
351 -- COMMISSION ON GENDER EQUITY-O	\$5,000		\$75,000	\$70,000 +		\$5,000	\$70,000 -
TOTAL PROGRAM	\$290,000	2	\$360,000	\$70,000 +	5	\$625,793	\$265,793 +
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON ISSUES OF GENDER EQUITY; SUPPORTS AND PROMOTES GENDER-BASED EQUALITY IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO GENDER EQUITY AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>							
380 -- OFFICE OF OPERATIONS-PS	\$8,654,774	83	\$8,328,817	\$325,957 -	80	\$8,343,503	\$14,686 +
381 -- OFFICE OF OPERATIONS-OTPS	\$713,280		\$1,162,280	\$449,000 +		\$110,000	\$1,052,280 -
TOTAL PROGRAM	\$9,368,054	83	\$9,491,097	\$123,043 +	80	\$8,453,503	\$1,037,594 -
<p>TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.</p>							
560 -- SPECIAL ENFORCEMENT-PS	\$816,188	7	\$816,188		7	\$859,182	\$42,994 +
561 -- SPECIAL ENFORCEMENT-OTPS	\$28,002		\$28,002			\$28,002	
TOTAL PROGRAM	\$844,190	7	\$844,190		7	\$887,184	\$42,994 +
<p>RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON HILL IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON 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.</p>							
TOTAL DEPARTMENT	\$140,125,012	1,255	\$147,882,748	\$7,757,736 +	1,260	\$155,386,792	\$7,504,044 +
LESS -- INTRA-CITY SALES	\$5,503,323		\$5,745,018	\$241,695 +		\$5,796,246	\$51,228 +
NET TOTAL DEPARTMENT	\$134,621,689		\$142,137,730	\$7,516,041 +		\$149,590,546	\$7,452,816 +
FUNDING SUMMARY							
CITY FUNDS	\$103,670,869		\$108,354,579	\$4,683,710 +		\$116,422,054	\$8,067,475 +
OTHER CATEGORICAL	5,305,805		6,504,455	1,198,650 +		5,570,302	934,153 -
CAPITAL FUNDS - I.F.A.	13,287,158		13,295,994	8,836 +		13,982,828	686,834 -
STATE	273,266		352,055	78,789 +		290,369	61,686 -
FEDERAL - C.D.	10,923,204		11,022,162	98,958 +		10,639,273	382,889 -
FEDERAL - OTHER	1,161,387		2,608,485	1,447,098 +		2,685,720	77,235 +
TOTAL	\$134,621,689		\$142,137,730	\$7,516,041 +		\$149,590,546	\$7,452,816 +

MAYORALTY
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2019	CURRENT MODIFIED BUDGET -----FOR FY 2019-----		PRELIMINARY BUDGET -----FOR FY 2020-----	
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-) APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-) APPROPRIATION

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.

BOARD OF ELECTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$62,569,490	517	\$64,344,330	\$1,774,840 +	517	\$40,301,666	\$24,042,664 -
<div style="border: 1px solid black; padding: 2px;"> TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$62,569,490	517	\$64,344,330	\$1,774,840 +	517	\$40,301,666	\$24,042,664 -
002 -- OTHER THAN PERSONAL SERVICES	\$59,599,655		\$59,287,655	\$312,000 -		\$58,217,678	\$1,069,977 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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		\$123,631,985	\$1,462,840 +		\$98,519,344	\$25,112,641 -
FUNDING SUMMARY							
CITY FUNDS	\$122,169,145		\$123,631,985	\$1,462,840 +		\$98,519,344	\$25,112,641 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$122,169,145		\$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.

CAMPAIGN FINANCE BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$11,379,102	109	\$11,099,481	\$279,621 -	103	\$8,027,415	\$3,072,066 -
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$11,379,102	109	\$11,099,481	\$279,621 -	103	\$8,027,415	\$3,072,066 -
002 -- OTHER THAN PERSONAL SERVICES	\$8,264,202		\$8,677,202	\$413,000 +		\$5,340,000	\$3,337,202 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
003 -- ELECTION FUNDING	\$1,000,000		\$1,000,000			\$1,000,000	
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,264,202		\$9,677,202	\$413,000 +		\$6,340,000	\$3,337,202 -
TOTAL DEPARTMENT	\$20,643,304	109	\$20,776,683	\$133,379 +	103	\$14,367,415	\$6,409,268 -
NET TOTAL DEPARTMENT	\$20,643,304		\$20,776,683	\$133,379 +		\$14,367,415	\$6,409,268 -
FUNDING SUMMARY							
CITY FUNDS	\$20,643,304		\$20,776,683	\$133,379 +		\$14,367,415	\$6,409,268 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$20,643,304		\$20,776,683	\$133,379 +		\$14,367,415	\$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.

OFFICE OF THE ACTUARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
100 -- PERSONAL SERVICE	\$4,968,645	46	\$5,032,092	\$63,447 +	46	\$5,131,440	\$99,348 +
<div style="border: 1px solid black; padding: 5px;"> RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES THE SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,968,645	46	\$5,032,092	\$63,447 +	46	\$5,131,440	\$99,348 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,250,612		\$2,250,612			\$2,225,612	\$25,000 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,250,612		\$2,250,612			\$2,225,612	\$25,000 -
TOTAL DEPARTMENT	\$7,219,257	46	\$7,282,704	\$63,447 +	46	\$7,357,052	\$74,348 +
NET TOTAL DEPARTMENT	\$7,219,257		\$7,282,704	\$63,447 +		\$7,357,052	\$74,348 +
FUNDING SUMMARY							
CITY FUNDS	\$7,219,257		\$7,282,704	\$63,447 +		\$7,357,052	\$74,348 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,219,257		\$7,282,704	\$63,447 +		\$7,357,052	\$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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$4,246,870	56	\$4,301,740	\$54,870 +	56	\$4,337,096	\$35,356 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$4,246,870	56	\$4,301,740	\$54,870 +	56	\$4,337,096	\$35,356 +
002 -- OTHER THAN PERSONAL SERVICES	\$777,978		\$777,978			\$492,078	\$285,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$777,978		\$777,978			\$492,078	\$285,900 -
TOTAL DEPARTMENT	\$5,024,848	56	\$5,079,718	\$54,870 +	56	\$4,829,174	\$250,544 -
NET TOTAL DEPARTMENT	\$5,024,848		\$5,079,718	\$54,870 +		\$4,829,174	\$250,544 -
FUNDING SUMMARY							
CITY FUNDS	\$5,024,848		\$5,079,718	\$54,870 +		\$4,829,174	\$250,544 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,024,848		\$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.

BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$4,805,812	69	\$4,863,876	\$58,064 +	69	\$5,048,522	\$184,646 +
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,805,812	69	\$4,863,876	\$58,064 +	69	\$5,048,522	\$184,646 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,209,633		\$1,209,633			\$651,633	\$558,000 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,209,633		\$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		\$6,073,509	\$58,064 +		\$5,700,155	\$373,354 -
FUNDING SUMMARY							
CITY FUNDS	\$6,015,445		\$6,073,509	\$58,064 +		\$5,700,155	\$373,354 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,015,445		\$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.

BOROUGH PRESIDENT - BROOKLYN
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$5,239,264	62	\$5,318,157	\$78,893 +	62	\$5,520,114	\$201,957 +
<div style="border: 1px solid black; padding: 5px;"> 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. </div>							
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 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$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		\$6,678,736	\$78,893 +		\$6,001,693	\$677,043 -
FUNDING SUMMARY							
CITY FUNDS	\$6,599,843		\$6,678,736	\$78,893 +		\$6,001,693	\$677,043 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,599,843		\$6,678,736	\$78,893 +		\$6,001,693	\$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.

BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$4,011,396	54	\$4,075,094	\$63,698 +	54	\$4,232,270	\$157,176 +
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,011,396	54	\$4,075,094	\$63,698 +	54	\$4,232,270	\$157,176 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,577,948		\$2,477,948	\$900,000 +		\$737,948	\$1,740,000 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,577,948		\$2,477,948	\$900,000 +		\$737,948	\$1,740,000 -
TOTAL DEPARTMENT	\$5,589,344	54	\$6,553,042	\$963,698 +	54	\$4,970,218	\$1,582,824 -
NET TOTAL DEPARTMENT	\$5,589,344		\$6,553,042	\$963,698 +		\$4,970,218	\$1,582,824 -
FUNDING SUMMARY							
CITY FUNDS	\$5,589,344		\$5,653,042	\$63,698 +		\$4,970,218	\$682,824 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			900,000	900,000 +			900,000 -
FEDERAL - OTHER							
TOTAL	\$5,589,344		\$6,553,042	\$963,698 +		\$4,970,218	\$1,582,824 -

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, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

BOROUGH PRESIDENT STATEN ISLAND
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,622,057	45	\$3,658,978	\$36,921 +	45	\$3,817,753	\$158,775 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$3,622,057	45	\$3,658,978	\$36,921 +	45	\$3,817,753	\$158,775 +
002 -- OTHER THAN PERSONAL SERVICES	\$933,128		\$933,128			\$626,028	\$307,100 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$933,128		\$933,128			\$626,028	\$307,100 -
TOTAL DEPARTMENT	\$4,555,185	45	\$4,592,106	\$36,921 +	45	\$4,443,781	\$148,325 -
NET TOTAL DEPARTMENT	\$4,555,185		\$4,592,106	\$36,921 +		\$4,443,781	\$148,325 -
FUNDING SUMMARY							
CITY FUNDS	\$4,555,185		\$4,592,106	\$36,921 +		\$4,443,781	\$148,325 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,555,185		\$4,592,106	\$36,921 +		\$4,443,781	\$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
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE MANAGEMENT-PS	\$4,284,079	36	\$4,292,803	\$8,724 +	36	\$4,475,374	\$182,571 +	
<p style="text-align: center;">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.</p>								
002 -- FIRST DEPUTY COMPT-PS	\$37,436,593	449	\$38,041,975	\$605,382 +	456	\$39,978,702	\$1,936,727 +	
<p style="text-align: center;">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.</p>								
003 -- SECOND DEPUTY COMPT-PS	\$14,198,370	164	\$14,328,972	\$130,602 +	164	\$14,907,943	\$578,971 +	
<p style="text-align: center;">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.</p>								
004 -- THIRD DEPUTY COMPT-PS	\$15,473,604	132	\$15,590,726	\$117,122 +	132	\$16,289,496	\$698,770 +	
<p style="text-align: center;">RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.</p>								
SUB-TOTAL PERSONAL SERVICES	\$71,392,646	781	\$72,254,476	\$861,830 +	788	\$75,651,515	\$3,397,039 +	
005 -- FIRST DEPUTY COMPT-OTPS	\$10,539,530		\$10,574,230	\$34,700 +		\$9,753,239	\$820,991 -	
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.</p>								
006 -- EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$148,466	\$17,550 +		\$130,916	\$17,550 -	
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.</p>								
007 -- SECOND DEPUTY COMPT-OTPS	\$3,617,492		\$3,565,242	\$52,250 -		\$3,617,492	\$52,250 +	
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.</p>								
008 -- THIRD DEPUTY COMPT-OTPS	\$22,105,901		\$22,105,901			\$22,105,901		
<p style="text-align: center;">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.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$36,393,839		\$36,393,839			\$35,607,548	\$786,291 -	
TOTAL DEPARTMENT	\$107,786,485	781	\$108,648,315	\$861,830 +	788	\$111,259,063	\$2,610,748 +	
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854		
NET TOTAL DEPARTMENT	\$107,573,631		\$108,435,461	\$861,830 +		\$111,046,209	\$2,610,748 +	
FUNDING SUMMARY								
CITY FUNDS	\$83,233,760		\$83,885,784	\$652,024 +		\$85,538,247	\$1,652,463 +	
OTHER CATEGORICAL	11,935,588		11,981,972	46,384 +		12,450,304	468,332 +	
CAPITAL FUNDS - I.F.A.	12,404,283		12,567,705	163,422 +		13,057,658	489,953 +	
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$107,573,631		\$108,435,461	\$861,830 +		\$111,046,209	\$2,610,748 +	

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.

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$20,378,681	190	\$24,702,683	\$4,324,002 +	70	\$7,131,514	\$17,571,169 -
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 OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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			\$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			80,739	80,739 +			80,739 -
CAPITAL FUNDS - I.F.A.							
STATE			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 -
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, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$5,012,016	46	\$5,076,217	\$64,201 +	47	\$5,294,893	\$218,676 +
<div style="border: 1px solid black; padding: 5px;"> THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL 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. </div>							
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	\$812 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$313,420		\$313,420			\$312,608	\$812 -
TOTAL DEPARTMENT	\$5,325,436	46	\$5,389,637	\$64,201 +	47	\$5,607,501	\$217,864 +
NET TOTAL DEPARTMENT	\$5,325,436		\$5,389,637	\$64,201 +		\$5,607,501	\$217,864 +
FUNDING SUMMARY							
CITY FUNDS	\$5,325,436		\$5,389,637	\$64,201 +		\$5,607,501	\$217,864 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$161,918,112	1,970	\$155,940,217	\$5,977,895 -	1,951	\$181,296,681	\$25,356,464 +
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$161,918,112	1,970	\$155,940,217	\$5,977,895 -	1,951	\$181,296,681	\$25,356,464 +
002 -- OTHER THAN PERSONAL SERVICES	\$73,424,312		\$84,113,421	\$10,689,109 +		\$71,245,582	\$12,867,839 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$73,424,312		\$84,113,421	\$10,689,109 +		\$71,245,582	\$12,867,839 -
TOTAL DEPARTMENT	\$235,342,424	1,970	\$240,053,638	\$4,711,214 +	1,951	\$252,542,263	\$12,488,625 +
LESS -- INTRA-CITY SALES	\$3,561,083		\$6,928,130	\$3,367,047 +		\$3,788,751	\$3,139,379 -
NET TOTAL DEPARTMENT	\$231,781,341		\$233,125,508	\$1,344,167 +		\$248,753,512	\$15,628,004 +
FUNDING SUMMARY							
CITY FUNDS	\$227,289,654		\$228,469,179	\$1,179,525 +		\$244,174,425	\$15,705,246 +
OTHER CATEGORICAL	417,024		648,024	231,000 +		417,024	231,000 -
CAPITAL FUNDS - I.F.A.	3,741,900		3,763,867	21,967 +		4,016,981	253,114 +
STATE							
FEDERAL - C.D.	332,763		244,438	88,325 -		145,082	99,356 -
FEDERAL - OTHER							
TOTAL	\$231,781,341		\$233,125,508	\$1,344,167 +		\$248,753,512	\$15,628,004 +

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.

DEPARTMENT OF CITY PLANNING
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$27,532,146	364	\$29,122,166	\$1,590,020 +	347	\$30,050,597	\$928,431 +
PS APPROPRIATION RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.							
003 -- GEOGRAPHIC SYSTEMS	\$2,451,340	32	\$2,503,379	\$52,039 +	32	\$2,562,724	\$59,345 +
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.							
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	\$21,731,410		\$23,505,817	\$1,774,407 +		\$12,890,386	\$10,615,431 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.							
004 -- GEOGRAPHIC SYSTEMS	\$310,830		\$310,830			\$299,628	\$11,202 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$22,042,240		\$23,816,647	\$1,774,407 +		\$13,190,014	\$10,626,633 -
TOTAL DEPARTMENT	\$52,025,726	396	\$55,442,192	\$3,416,466 +	379	\$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	\$30,979,787		\$29,316,885	\$1,662,902 -		\$26,245,642	\$3,071,243 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			469,879	469,879 +			469,879 -
FEDERAL - C.D.	19,703,088		23,983,409	4,280,321 +		18,214,842	5,768,567 -
FEDERAL - OTHER	1,342,851		1,672,019	329,168 +		1,342,851	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.

DEPARTMENT OF INVESTIGATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

CONDUCTS ANY INVESTIGATION THE MAYOR OR THE CITY COUNCIL MAY DIRECT AND CONDUCTS ANY STUDY OR INVESTIGATION, WHICH IN THE COMMISSIONER'S OPINION MAY BE IN THE BEST INTERESTS OF THE CITY, INCLUDING, BUT NOT LIMITED TO INVESTIGATION OF THE AFFAIRS, FUNCTIONS, ACCOUNTS, PERSONNEL OR EFFICIENCY OF ANY AGENCY. APPROVES THE APPOINTMENTS OF AND SUPERVISES THE OPERATIONS OF ALL INSPECTORS GENERAL.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$24,976,214	318	\$25,802,710	\$826,496 +	318	\$26,645,155	\$842,445 +
<p style="text-align: center;">THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.</p>							
003 -- INSPECTOR GENERAL-PS	\$4,155,755	83	\$5,840,057	\$1,684,302 +	60	\$4,334,596	\$1,505,461 -
<p style="text-align: center;">PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.</p>							
SUB-TOTAL PERSONAL SERVICES	\$29,131,969	401	\$31,642,767	\$2,510,798 +	378	\$30,979,751	\$663,016 -
002 -- OTHER THAN PERSONAL SERVICES	\$8,523,814		\$20,392,045	\$11,868,231 +		\$6,497,407	\$13,894,638 -
<p style="text-align: center;">OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.</p>							
004 -- INSPECTOR GENERAL-OTPS	\$1,270,752		\$1,382,822	\$112,070 +		\$923,002	\$459,820 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.</p>							
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	\$30,886,661		\$30,303,968	\$582,693 -		\$33,433,142	\$3,129,174 +
OTHER CATEGORICAL	604,496		1,017,949	413,453 +		604,496	413,453 -
CAPITAL FUNDS - I.F.A.							
STATE			137,500	137,500 +			137,500 -
FEDERAL - C.D.			3,059,546	3,059,546 +			3,059,546 -
FEDERAL - OTHER	2,596,860		12,267,731	9,670,871 +			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.

NEW YORK RESEARCH LIBRARIES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM APPROPRIATION	\$28,197,821		\$28,705,964	\$508,143 +	\$29,004,028	\$298,064 +
<div style="border: 1px solid black; padding: 5px;"> TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE SCIENCE, INDUSTRY AND BUSINESS LIBRARY.) </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,197,821		\$28,705,964	\$508,143 +	\$29,004,028	\$298,064 +
TOTAL DEPARTMENT	\$28,197,821		\$28,705,964	\$508,143 +	\$29,004,028	\$298,064 +
NET TOTAL DEPARTMENT	\$28,197,821		\$28,705,964	\$508,143 +	\$29,004,028	\$298,064 +
FUNDING SUMMARY						
CITY FUNDS	\$28,197,821		\$28,705,964	\$508,143 +	\$29,004,028	\$298,064 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$28,197,821		\$28,705,964	\$508,143 +	\$29,004,028	\$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.

NEW YORK PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN 88 BRANCHES THROUGHOUT THE BOROUGHS OF MANHATTAN, THE BRONX AND STATEN ISLAND; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$25,982,592		\$25,982,592		\$25,982,592
<div style="border: 1px solid black; padding: 2px;"> TO PROVIDE FREE LIBRARY SERVICE IN 40 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
004 -- LUMP SUM- BORO OF BRONX	\$24,366,769		\$24,366,769		\$24,366,769
<div style="border: 1px solid black; padding: 2px;"> TO PROVIDE FREE LIBRARY SERVICE IN 35 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
005 -- LUMP SUM-BORO OF STATEN ISL	\$10,188,703		\$10,188,703		\$10,188,703
<div style="border: 1px solid black; padding: 2px;"> TO PROVIDE FREE LIBRARY SERVICE IN 13 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
006 -- SYSTEMWIDE SERVICES	\$81,258,500		\$84,145,492	\$2,886,992 +	\$80,992,713 \$3,152,779 -
<div style="border: 1px solid black; padding: 2px;"> TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. </div>					
007 -- CONSULTANT & ADVISORY SVCS	\$1,362,128		\$1,362,128		\$1,362,128
<div style="border: 1px solid black; padding: 2px;"> TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$143,158,692		\$146,045,684	\$2,886,992 +	\$142,892,905 \$3,152,779 -
TOTAL DEPARTMENT	\$143,158,692		\$146,045,684	\$2,886,992 +	\$142,892,905 \$3,152,779 -
LESS -- INTRA-CITY SALES			\$342,250	\$342,250 +	\$342,250 -
NET TOTAL DEPARTMENT	\$143,158,692		\$145,703,434	\$2,544,742 +	\$142,892,905 \$2,810,529 -
FUNDING SUMMARY					
CITY FUNDS	\$143,158,692		\$145,703,434	\$2,544,742 +	\$142,892,905 \$2,810,529 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$143,158,692		\$145,703,434	\$2,544,742 +	\$142,892,905 \$2,810,529 -

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
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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM	\$106,418,725		\$110,125,082	\$3,706,357 +	\$106,692,345	\$3,432,737 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$106,418,725		\$110,125,082	\$3,706,357 +	\$106,692,345	\$3,432,737 -
TOTAL DEPARTMENT	\$106,418,725		\$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	\$106,418,725		\$108,328,932	\$1,910,207 +	\$106,692,345	\$1,636,587 -
FUNDING SUMMARY						
CITY FUNDS	\$106,418,725		\$108,328,932	\$1,910,207 +	\$106,692,345	\$1,636,587 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						
TOTAL	\$106,418,725		\$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.

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$109,943,362	\$113,593,774	\$3,650,412 +	\$110,198,779	\$3,394,995 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT 65 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, 62 COMMUNITY BRANCHES, AND 2 FAMILY LITERACY CENTERS FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$109,943,362	\$113,593,774	\$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 -
LESS -- 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 -
FUNDING SUMMARY					
CITY FUNDS	\$109,943,362	\$112,247,614	\$2,304,252 +	\$110,198,779	\$2,048,835 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
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.								
415 -- SCHOOL SUPPORT ORGANIZATION	\$331,719,210	2,546	\$278,870,605	\$52,848,605 -	2,547	\$285,850,081	\$6,979,476 +	
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.								
421 -- CW SE INSTR & SCH 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 MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.								
435 -- SCHOOL FACILITIES - PS	\$205,692,268	659	\$186,408,599	\$19,283,669 -	659	\$477,813,667	\$291,405,068 +	
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.								
439 -- SCHOOL FOOD SERVICES - PS	\$232,957,616	1,715	\$238,206,281	\$5,248,665 +	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.								
453 -- CENTRAL ADMINISTRATION - PS	\$210,342,089	2,023	\$213,017,754	\$2,675,665 +	2,027	\$222,098,918	\$9,081,164 +	
ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRU, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCs LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.								
461 -- FRINGE BENEFITS - PS	\$3,505,810,861		\$3,475,908,518	\$29,902,343 -		\$3,949,767,804	\$473,859,286 +	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.								
481 -- CATEGORICAL PROGRAMS - PS	\$1,054,025,490	7,231	\$997,960,047	\$56,065,443 -	7,181	\$991,356,770	\$6,603,277 -	
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.								
491 -- COLLECTIVE BARGAINING - PS						\$29,256,362	\$29,256,362 +	
PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.								
SUB-TOTAL PERSONAL SERVICES	15,913,243,520	133161	\$15,807,094,911	\$106,148,609 -	133453	17,057,457,824	\$1,250,362,913 +	
402 -- GE INSTR & SCH LEADERSHIP - O	\$869,220,529		\$855,242,105	\$13,978,424 -		\$777,594,833	\$77,647,272 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.								
404 -- SE INSTR & SCH LEADERSHIP -OT	\$5,349,878		\$5,349,878			\$5,349,878		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.								
406 -- CHARTER SCHOOLS	\$2,094,855,350		\$2,094,855,350			\$2,207,765,596	\$112,910,246 +	
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.								
408 -- UNIVERSAL PRE-K - OTPS	\$443,149,546		\$443,149,546			\$498,318,493	\$55,168,947 +	
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.								
410 -- EARLY CHILDHOOD PROGRAMS - OT	\$210,017,538		\$230,017,975	\$20,000,437 +		\$513,582,489	\$283,564,514 +	
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.								
416 -- SCHOOL SUPPORT ORGANIZATION O	\$37,154,203		\$39,001,844	\$1,847,641 +		\$32,458,568	\$6,543,276 -	
OTPS APPROPRIATION PROVIDES FUNDING TO SUPPORT FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE MATERIALS, SUPPLIES AND OTHER SERVICES SUPPORTING COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, 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.								
422 -- CW SE INSTR & SCHL LEADERSHIP	\$23,501,933		\$23,501,933			\$23,656,180	\$154,247 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.								
424 -- SE INSTRUCTIONAL SUPPORT - O	\$246,250,966		\$269,270,745	\$23,019,779 +		\$279,487,879	\$10,217,134 +	
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY- ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.								
436 -- SCHOOL FACILITIES - OTPS	\$860,683,321		\$997,234,533	\$136,551,212 +		\$425,356,676	\$571,877,857 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.								
438 -- PUPIL TRANSPORTATION - OTPS	\$1,202,348,799		\$1,202,348,799			\$1,224,153,826	\$21,805,027 +	

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.						
440 -- SCHOOL FOOD SERVICES - OTPS	\$321,296,078		\$314,258,710	\$7,037,368 -	\$315,766,315	\$1,507,605 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.						
442 -- SCHOOL SAFETY - OTPS	\$373,741,390		\$403,078,773	\$29,337,383 +	\$407,330,294	\$4,251,521 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.						
444 -- ENERGY AND LEASES - OTPS	\$513,866,926		\$513,869,571	\$2,645 +	\$513,893,698	\$24,127 +
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.						
454 -- CENTRAL ADMINISTRATION - OTPS	\$146,693,959		\$144,518,190	\$2,175,769 -	\$155,934,795	\$11,416,605 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.						
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$858,972,781		\$858,972,781		\$877,163,148	\$18,190,367 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.						
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$732,475,662		\$732,475,662		\$758,365,512	\$25,889,850 +
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.						
474 -- NPS & FIT PMTS - OTPS	\$78,482,344		\$78,714,869	\$232,525 +	\$93,138,826	\$14,423,957 +
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).						
482 -- CATEGORICAL PROGRAMS - OTPS	\$661,865,065		\$739,983,506	\$78,118,441 +	\$726,865,065	\$13,118,441 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,679,926,268		\$9,945,844,770	\$265,918,502 +	\$9,836,182,071	\$109,662,699 -
TOTAL DEPARTMENT	25,593,169,788	133161	\$25,752,939,681	\$159,769,893 +	133453 26,893,639,895	\$1,140,700,214 +
LESS -- INTRA-CITY SALES	\$10,010,976		\$43,341,587	\$33,330,611 +	\$9,976,291	\$33,365,296 -
NET TOTAL DEPARTMENT	25,583,158,812		\$25,709,598,094	\$126,439,282 +	26,883,663,604	\$1,174,065,510 +
FUNDING SUMMARY						
CITY FUNDS	12,354,004,487		\$12,342,231,075	\$11,773,412 -	13,083,116,694	\$740,885,619 +
OTHER CATEGORICAL	164,456,131		190,256,131	25,800,000 +	186,099,120	4,157,011 -
CAPITAL FUNDS - I.F.A.						
STATE	11,105,503,427		11,123,303,427	17,800,000 +	11,456,959,116	333,655,689 +
FEDERAL - C.D.	14,797,928		109,410,622	94,612,694 +	77,846,988	31,563,634 -
FEDERAL - OTHER	1,944,396,839		1,944,396,839		2,079,641,686	135,244,847 +
TOTAL	25,583,158,812		\$25,709,598,094	\$126,439,282 +	26,883,663,604	\$1,174,065,510 +

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 DEBT SERVICE OF \$2,157,588,588 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ADDITIONALLY, ASSOCIATED COSTS FOR PENSIONS OF \$3,982,012,523 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 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 HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 13,721 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12,421 WILL BE CITY-FUNDED.

CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY COLLEGE PS	\$792,218,135	6,162	\$800,353,260	\$8,135,125 +	6,166	\$808,667,877	\$8,314,617 +
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND GUTTMAN COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.							
004 -- HUNTER SCHOOLS-PS	\$16,811,812	221	\$16,811,812		221	\$16,814,229	\$2,417 +
FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.							
SUB-TOTAL PERSONAL SERVICES	\$809,029,947	6,383	\$817,165,072	\$8,135,125 +	6,387	\$825,482,106	\$8,317,034 +
001 -- COMMUNITY COLLEGE-OTPS	\$350,913,963		\$460,507,523	\$109,593,560 +		\$320,100,535	\$140,406,988 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$1,345,788		\$1,345,788			\$1,345,788	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.							
012 -- SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000	
PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$387,259,751		\$496,853,311	\$109,593,560 +		\$356,446,323	\$140,406,988 -
TOTAL DEPARTMENT	\$1,196,289,698	6,383	\$1,314,018,383	\$117,728,685 +	6,387	\$1,181,928,429	\$132,089,954 -
LESS -- INTRA-CITY SALES	\$12,588,537		\$132,901,301	\$120,312,764 +		\$12,588,537	\$120,312,764 -
NET TOTAL DEPARTMENT	\$1,183,701,161		\$1,181,117,082	\$2,584,079 -		\$1,169,339,892	\$11,777,190 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$872,276,479		\$869,637,449	\$2,639,030 -		\$857,210,929	\$12,426,520 -
OTHER CATEGORICAL	13,820,282		13,875,233	54,951 +		14,805,563	930,330 +
CAPITAL FUNDS - I.F.A.							
STATE	297,323,400		297,323,400			297,323,400	
FEDERAL - C.D.	281,000		281,000				281,000 -
FEDERAL - OTHER							
TOTAL	\$1,183,701,161		\$1,181,117,082	\$2,584,079 -		\$1,169,339,892	\$11,777,190 -

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.

CIVILIAN COMPLAINT REVIEW BOARD
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- CCRB-PS	\$12,849,214	183	\$13,102,052	\$252,838 +	187	\$14,005,239	\$903,187 +
RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMMENDING ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.							
SUB-TOTAL PERSONAL SERVICES	\$12,849,214	183	\$13,102,052	\$252,838 +	187	\$14,005,239	\$903,187 +
002 -- CCRB-OTPS	\$3,871,827		\$4,071,827	\$200,000 +		\$3,871,827	\$200,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,871,827		\$4,071,827	\$200,000 +		\$3,871,827	\$200,000 -
TOTAL DEPARTMENT	\$16,721,041	183	\$17,173,879	\$452,838 +	187	\$17,877,066	\$703,187 +
NET TOTAL DEPARTMENT	\$16,721,041		\$17,173,879	\$452,838 +		\$17,877,066	\$703,187 +
FUNDING SUMMARY							
CITY FUNDS	\$16,721,041		\$17,173,879	\$452,838 +		\$17,877,066	\$703,187 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$16,721,041		\$17,173,879	\$452,838 +		\$17,877,066	\$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.

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$3,382,300,119	31,395	\$3,392,228,346	\$9,928,227 +	31,408	\$3,429,616,093	\$37,387,747 +	
<p>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.</p>								
002 -- EXECUTIVE MANAGEMENT	\$487,502,682	3,910	\$493,130,561	\$5,627,879 +	3,849	\$488,479,406	\$4,651,155 -	
<p>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.</p>								
003 -- SCHOOL SAFETY- P.S.	\$282,541,771	5,511	\$309,922,889	\$27,381,118 +	5,511	\$308,113,528	\$1,809,361 -	
<p>RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.</p>								
004 -- ADMINISTRATION-PERSONNEL	\$263,241,478	2,164	\$267,789,104	\$4,547,626 +	2,163	\$269,518,192	\$1,729,088 +	
<p>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.</p>								
006 -- CRIMINAL JUSTICE	\$61,695,366	397	\$61,943,159	\$247,793 +	397	\$62,631,263	\$688,104 +	
<p>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.</p>								
007 -- TRAFFIC ENFORCEMENT	\$150,491,686	3,173	\$152,224,532	\$1,732,846 +	3,373	\$160,247,229	\$8,022,697 +	
<p>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.</p>								
008 -- TRANSIT POLICE-PS	\$244,893,946	2,730	\$246,148,553	\$1,254,607 +	2,730	\$245,369,998	\$778,555 -	
<p>RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.</p>								
009 -- HOUSING POLICE-PS	\$201,520,533	2,391	\$201,689,412	\$168,879 +	2,391	\$201,983,659	\$294,247 +	
<p>RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.</p>								
SUB-TOTAL PERSONAL 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 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.</p>								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$100,266,554		\$185,263,314	\$84,996,760 +		\$31,960,935	\$153,302,379 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.</p>								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848		
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.</p>								
400 -- ADMINISTRATION-OTPS	\$308,098,657		\$347,206,923	\$39,108,266 +		\$302,387,521	\$44,819,402 -	

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	FOR FY 2019	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2020	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.							
600 -- CRIMINAL JUSTICE-OTPS	\$2,624,879		\$590,351	\$2,034,528 -		\$590,351	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.							
700 -- TRAFFIC ENFORCEMENT-OTPS	\$16,262,643		\$16,862,643	\$600,000 +		\$10,960,283	\$5,902,360 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.							
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	51,671	\$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 -
FUNDING SUMMARY							
CITY FUNDS	\$5,206,058,453		\$5,235,863,785	\$29,805,332 +		\$5,268,823,368	\$32,959,583 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			3,606,449	3,606,449 +			3,606,449 -
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 CONTRIBUTION 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
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE ADMINISTRATIVE	\$128,884,459	1,116	\$130,107,410	\$1,222,951 +	1,192	\$137,772,967	\$7,665,557 +	
THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.								
002 -- FIRE EXTING AND EMERG RESP	\$1,335,272,435	11,033	\$1,349,407,839	\$14,135,404 +	11,033	\$1,359,087,846	\$9,680,007 +	
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.								
003 -- FIRE INVESTIGATION	\$20,759,087	142	\$20,922,922	\$163,835 +	142	\$20,786,147	\$136,775 -	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$41,588,231	633	\$42,453,228	\$864,997 +	653	\$44,284,603	\$1,831,375 +	
RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.								
009 -- EMERGENCY MEDICAL SERVICES-PS	\$287,496,337	4,301	\$288,025,698	\$529,361 +	4,301	\$289,379,909	\$1,354,211 +	
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.								
SUB-TOTAL PERSONAL SERVICES	\$1,814,000,549	17,225	\$1,830,917,097	\$16,916,548 +	17,321	\$1,851,311,472	\$20,394,375 +	
005 -- EXECUTIVE ADMIN-OTPS	\$149,446,066		\$199,334,213	\$49,888,147 +		\$148,780,024	\$50,554,189 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
006 -- FIRE EXTING & RESP-OTPS	\$30,273,223		\$31,706,410	\$1,433,187 +		\$24,892,311	\$6,814,099 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$150,060		\$156,283	\$6,223 +		\$150,060	\$6,223 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$2,801,326		\$2,806,230	\$4,904 +		\$1,925,896	\$880,334 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$33,666,464		\$32,718,172	\$948,292 -		\$32,718,172		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$216,337,139		\$266,721,308	\$50,384,169 +		\$208,466,463	\$58,254,845 -	
TOTAL DEPARTMENT	\$2,030,337,688	17,225	\$2,097,638,405	\$67,300,717 +	17,321	\$2,059,777,935	\$37,860,470 -	
LESS -- INTRA-CITY SALES	\$1,911,764		\$2,720,485	\$808,721 +		\$639,217	\$2,081,268 -	
NET TOTAL DEPARTMENT	\$2,028,425,924		\$2,094,917,920	\$66,491,996 +		\$2,059,138,718	\$35,779,202 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,783,270,977		\$1,787,432,787	\$4,161,810 +		\$1,811,909,184	\$24,476,397 +	
OTHER CATEGORICAL	205,103,563		208,584,704	3,481,141 +		205,103,563	3,481,141 -	
CAPITAL FUNDS - I.F.A.	538,264		552,852	14,588 +		563,262	10,410 +	
STATE	1,835,001		2,566,445	731,444 +		1,837,760	728,685 -	
FEDERAL - C.D.								
FEDERAL - OTHER	37,678,119		95,781,132	58,103,013 +		39,724,949	56,056,183 -	
TOTAL	\$2,028,425,924		\$2,094,917,920	\$66,491,996 +		\$2,059,138,718	\$35,779,202 -	

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

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.

DEPARTMENT OF VETERANS' SERVICES
 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2019-----		PRELIMINARY BUDGET -----FOR FY 2020-----		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,796,242	46	\$3,949,330	\$153,088 +	47	\$4,206,092	\$256,762 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES AND THEIR FAMILIES.							
SUB-TOTAL PERSONAL SERVICES	\$3,796,242	46	\$3,949,330	\$153,088 +	47	\$4,206,092	\$256,762 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,317,752		\$1,337,752	\$20,000 +		\$1,017,752	\$320,000 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,317,752		\$1,337,752	\$20,000 +		\$1,017,752	\$320,000 -
TOTAL DEPARTMENT	\$5,113,994	46	\$5,287,082	\$173,088 +	47	\$5,223,844	\$63,238 -
NET TOTAL DEPARTMENT	\$5,113,994		\$5,287,082	\$173,088 +		\$5,223,844	\$63,238 -
FUNDING SUMMARY							
CITY FUNDS	\$4,786,552		\$4,959,640	\$173,088 +		\$4,896,402	\$63,238 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	327,442		327,442			327,442	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,113,994		\$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.

ADMIN FOR CHILDREN'S SERVICES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$347,709,785	5,053	\$357,356,802	\$9,647,017 +	5,076	\$367,832,766	\$10,475,964 +	
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.								
003 -- HEADSTART and DAYCARE-PS	\$21,810,860	283	\$22,172,443	\$361,583 +	287	\$17,545,667	\$4,626,776 -	
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.								
005 -- ADMINISTRATIVE-PS	\$69,449,823	701	\$70,791,643	\$1,341,820 +	738	\$70,187,804	\$603,839 -	
RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.								
007 -- JUVENILE JUSTICE - PS	\$50,876,430	979	\$51,980,703	\$1,104,273 +	1,249	\$75,506,947	\$23,526,244 +	
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.								
SUB-TOTAL PERSONAL SERVICES	\$489,846,898	7,016	\$502,301,591	\$12,454,693 +	7,350	\$531,073,184	\$28,771,593 +	
002 -- OTHER THAN PERSONAL SERVICES	\$81,313,817		\$81,577,425	\$263,608 +		\$81,480,230	\$97,195 -	
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.								
004 -- HEADSTART/DAYCARE-OTPS	\$878,993,746		\$899,302,793	\$20,309,047 +		\$521,053,074	\$378,249,719 -	
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.								
006 -- CHILD WELFARE-OTPS	\$1,332,030,896		\$1,339,007,950	\$6,977,054 +		\$1,336,916,378	\$2,091,572 -	
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.								
008 -- JUVENILE JUSTICE - OTPS	\$189,519,178		\$189,602,142	\$82,964 +		\$201,651,795	\$12,049,653 +	
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.								
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$2,481,857,637		\$2,509,490,310	\$27,632,673 +		\$2,141,101,477	\$368,388,833 -	
TOTAL DEPARTMENT	\$2,971,704,535	7,016	\$3,011,791,901	\$40,087,366 +	7,350	\$2,672,174,661	\$339,617,240 -	
LESS -- INTRA-CITY SALES	\$50,901,591		\$50,921,591	\$20,000 +		\$342,511	\$50,579,080 -	
NET TOTAL DEPARTMENT	\$2,920,802,944		\$2,960,870,310	\$40,067,366 +		\$2,671,832,150	\$289,038,160 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,015,135,443		\$1,019,219,169	\$4,083,726 +		\$895,975,939	\$123,243,230 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	728,185,014		739,277,269	11,092,255 +		742,651,470	3,374,201 +	
FEDERAL - C.D.	1,728,417		1,728,417				1,728,417 -	
FEDERAL - OTHER	1,175,754,070		1,200,645,455	24,891,385 +		1,033,204,741	167,440,714 -	
TOTAL	\$2,920,802,944		\$2,960,870,310	\$40,067,366 +		\$2,671,832,150	\$289,038,160 -	

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.

DEPARTMENT OF SOCIAL SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
201 -- ADMINISTRATION	\$324,742,044	5,257	\$333,284,846	\$8,542,802 +	5,229	\$338,995,111	\$5,710,265 +
PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.							
203 -- PUBLIC ASSISTANCE	\$292,705,994	5,212	\$302,196,628	\$9,490,634 +	5,145	\$305,106,491	\$2,909,863 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.							
204 -- MEDICAL ASSISTANCE	\$101,611,818	2,055	\$103,270,757	\$1,658,939 +	2,055	\$104,630,130	\$1,359,373 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$123,799,248	2,207	\$127,749,051	\$3,949,803 +	2,211	\$130,481,284	\$2,732,233 +
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.							
SUB-TOTAL PERSONAL SERVICES	\$842,859,104	14,731	\$866,501,282	\$23,642,178 +	14,640	\$879,213,016	\$12,711,734 +
101 -- ADMINISTRATION-OTPS	\$285,210,541		\$287,885,796	\$2,675,255 +		\$281,891,497	\$5,994,299 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$2,467,200,159		\$2,470,085,555	\$2,885,396 +		\$2,505,836,746	\$35,751,191 +
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	\$5,948,133,609		\$5,948,133,609			\$5,948,133,609	
PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.							
105 -- ADULT SERVICES - OTPS	\$380,686,130		\$398,402,608	\$17,716,478 +		\$399,882,326	\$1,479,718 +
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
107 -- LEGAL SERVICES	\$143,900,232		\$155,756,974	\$11,856,742 +		\$149,296,334	\$6,460,640 -
VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,225,130,671		\$9,260,264,542	\$35,133,871 +		\$9,285,040,512	\$24,775,970 +
TOTAL DEPARTMENT	10,067,989,775	14,731	\$10,126,765,824	\$58,776,049 +	14,640	10,164,253,528	\$37,487,704 +
LESS -- INTRA-CITY SALES	\$14,117,020		\$13,518,347	\$598,673 -		\$13,868,347	\$350,000 +
NET TOTAL DEPARTMENT	10,053,872,755		\$10,113,247,477	\$59,374,722 +		10,150,385,181	\$37,137,704 +
FUNDING SUMMARY							
CITY FUNDS	\$7,727,701,998		\$7,755,833,567	\$28,131,569 +		\$7,783,226,207	\$27,392,640 +
OTHER CATEGORICAL			378,854	378,854 +			378,854 -
CAPITAL FUNDS - I.F.A.							
STATE	728,132,441		731,922,312	3,789,871 +		746,573,776	14,651,464 +
FEDERAL - C.D.			1,000,000	1,000,000 +			1,000,000 -
FEDERAL - OTHER	1,598,038,316		1,624,112,744	26,074,428 +		1,620,585,198	3,527,546 -
TOTAL	10,053,872,755		\$10,113,247,477	\$59,374,722 +		10,150,385,181	\$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.

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2019-----		PRELIMINARY BUDGET -----FOR FY 2020-----		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- DEPT OF HOMELESS SERVICES-PS	\$160,254,065	2,613	\$164,756,779	\$4,502,714 +	2,623	\$168,146,059	\$3,389,280 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.							
SUB-TOTAL PERSONAL SERVICES	\$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	\$1,901,522,405		\$1,919,848,273	\$18,325,868 +		\$1,937,853,988	\$18,005,715 +
OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,901,522,405		\$1,919,848,273	\$18,325,868 +		\$1,937,853,988	\$18,005,715 +
TOTAL DEPARTMENT	\$2,061,776,470	2,613	\$2,084,605,052	\$22,828,582 +	2,623	\$2,106,000,047	\$21,394,995 +
LESS -- INTRA-CITY SALES	\$851,186		\$996,186	\$145,000 +		\$851,186	\$145,000 -
NET TOTAL DEPARTMENT	\$2,060,925,284		\$2,083,608,866	\$22,683,582 +		\$2,105,148,861	\$21,539,995 +
FUNDING SUMMARY							
CITY FUNDS	\$1,179,107,306		\$1,181,420,932	\$2,313,626 +		\$1,214,833,875	\$33,412,943 +
OTHER CATEGORICAL			3,000,000	3,000,000 +		3,000,000	
CAPITAL FUNDS - I.F.A.							
STATE	180,227,071		180,234,591	7,520 +		178,739,089	1,495,502 -
FEDERAL - C.D.	4,722,000		10,527,395	5,805,395 +		4,731,247	5,796,148 -
FEDERAL - OTHER	696,868,907		708,425,948	11,557,041 +		703,844,650	4,581,298 -
TOTAL	\$2,060,925,284		\$2,083,608,866	\$22,683,582 +		\$2,105,148,861	\$21,539,995 +

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
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$112,428,479	1,221	\$113,960,123	\$1,531,644 +	1,220	\$107,066,268	\$6,893,855 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.</p> <p style="text-align: center;">-----</p>							
002 -- OPERATIONS	\$1,114,662,665	11,279	\$1,077,378,815	\$37,283,850 -	10,886	\$1,133,919,097	\$56,540,282 +
<p style="text-align: center;">-----</p> <p style="text-align: center;">TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL PERSONAL SERVICES	\$1,227,091,144	12,500	\$1,191,338,938	\$35,752,206 -	12,106	\$1,240,985,365	\$49,646,427 +
<p style="text-align: center;">=====</p>							
003 -- OPERATIONS - OTPS	\$160,804,206		\$178,407,188	\$17,602,982 +		\$151,448,292	\$26,958,896 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.</p> <p style="text-align: center;">-----</p>							
004 -- ADMINISTRATION - OTPS	\$15,829,674		\$16,329,674	\$500,000 +		\$15,105,301	\$1,224,373 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$176,633,880		\$194,736,862	\$18,102,982 +		\$166,553,593	\$28,183,269 -
<p style="text-align: center;">=====</p>							
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 -
<p style="text-align: center;">-----</p>							
NET TOTAL DEPARTMENT	\$1,403,617,104		\$1,384,487,884	\$19,129,220 -		\$1,407,431,038	\$22,943,154 +
<p style="text-align: center;">=====</p>							
FUNDING SUMMARY							
CITY FUNDS	\$1,393,403,096		\$1,373,165,440	\$20,237,656 -		\$1,397,220,439	\$24,054,999 +
OTHER CATEGORICAL			1,108,436	1,108,436 +			1,108,436 -
CAPITAL FUNDS - I.F.A.	778,485		778,485			778,485	
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 +
<p style="text-align: center;">=====</p>							

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, SEASONAL AND HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 83 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 83 WILL BE CITY FUNDED.

BOARD OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$2,685,586	37	\$2,658,562	\$27,024 -	38	\$3,018,106	\$359,544 +
<div style="border: 1px solid black; padding: 5px;"> DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUNCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. </div>							
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 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$200,610		\$280,276	\$79,666 +		\$127,360	\$152,916 -
TOTAL DEPARTMENT	\$2,886,196	37	\$2,938,838	\$52,642 +	38	\$3,145,466	\$206,628 +
NET TOTAL DEPARTMENT	\$2,886,196		\$2,938,838	\$52,642 +		\$3,145,466	\$206,628 +
FUNDING SUMMARY							
CITY FUNDS	\$2,886,196		\$2,934,609	\$48,413 +		\$3,145,466	\$210,857 +
OTHER CATEGORICAL			4,229	4,229 +			4,229 -
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
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$9,755,614,739	\$9,754,037,896	\$1,576,843 -	\$9,850,518,492	\$96,480,596 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).					
002 -- NON-CITY PENSIONS	\$95,788,681	\$95,788,678	\$3 -	\$100,065,650	\$4,276,972 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA) WHICH INCLUDES THE VOLUNTARY DEFINED CONTRIBUTION (VDC) PLAN; AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.					
003 -- NON - ACTUARIAL PENSIONS	\$350,000	\$350,000		\$350,000	
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY.					
SUB-TOTAL PERSONAL SERVICES	\$9,851,753,420	\$9,850,176,574	\$1,576,846 -	\$9,950,934,142	\$100,757,568 +
TOTAL DEPARTMENT	\$9,851,753,420	\$9,850,176,574	\$1,576,846 -	\$9,950,934,142	\$100,757,568 +
LESS -- INTRA-CITY SALES	\$112,253,972	\$112,253,972		\$112,253,972	
NET TOTAL DEPARTMENT	\$9,739,499,448	\$9,737,922,602	\$1,576,846 -	\$9,838,680,170	\$100,757,568 +
FUNDING SUMMARY					
CITY FUNDS	\$9,707,474,448	\$9,705,897,602	\$1,576,846 -	\$9,806,655,170	\$100,757,568 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE	32,025,000	32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$9,739,499,448	\$9,737,922,602	\$1,576,846 -	\$9,838,680,170	\$100,757,568 +

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- RESERVE FOR COLLECTIVE BARGAI	\$1,444,096,784	\$1,654,139,070	\$210,042,286 +	\$1,849,562,187	\$195,423,117 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$6,123,507,918	\$6,029,202,194	\$94,305,724 -	\$6,757,105,696	\$727,903,502 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS.					
SUB-TOTAL PERSONAL SERVICES	\$7,567,604,702	\$7,683,341,264	\$115,736,562 +	\$8,606,667,883	\$923,326,619 +
002 -- OTHER THAN PERSONAL SERVICES	\$4,732,136,216	\$4,768,816,576	\$36,680,360 +	\$4,434,921,767	\$333,894,809 -
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.					
005 -- INDIGENT DEFENSE SERVICES	\$291,137,052	\$291,137,360	\$308 +	\$299,225,980	\$8,088,620 +
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,023,273,268	\$5,059,953,936	\$36,680,668 +	\$4,734,147,747	\$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	\$10,875,932,346	\$107,733,255 +	11,438,852,144	\$562,919,798 +
OTHER CATEGORICAL	323,208,027	324,005,729	797,702 +	351,091,013	27,085,284 +
CAPITAL FUNDS - I.F.A.	122,640,652	122,640,652		116,710,563	5,930,089 -
STATE	1,051,467,580	1,072,519,709	21,052,129 +	1,086,858,927	14,339,218 +
FEDERAL - C.D.	37,632,720	40,080,220	2,447,500 +	42,877,973	2,797,753 +
FEDERAL - OTHER	187,501,783	205,932,162	18,430,379 +	196,093,643	9,838,519 -
TOTAL	12,490,649,853	\$12,641,110,818	\$150,460,965 +	13,232,484,263	\$591,373,445 +

DEBT SERVICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	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 +
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED. </div>					
003 -- LEASE PURCH & CITY GUAR DEBT	\$148,329,895	\$122,729,895	\$25,600,000 -	\$127,707,640	\$4,977,745 +
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS. </div>					
004 -- BUDGET STABILIZATION ACCOUNT		\$519,544,961	\$519,544,961 +		\$519,544,961 -
<div style="border: 1px solid black; padding: 2px;"> AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' DEBT SERVICE COSTS. </div>					
006 -- NYC Transitional Finance Auth	\$674,249,707	\$611,127,981	\$63,121,726 -	\$695,760,669	\$84,632,688 +
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM TRANSITIONAL FINANCE AUTHORITY DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND TFA OPERATING COSTS ARE INCLUDED. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$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	\$2,652,990,964	\$3,012,622,147	\$359,631,183 +	\$3,924,410,325	\$911,788,178 +
OTHER CATEGORICAL	50,194,375	42,224,087	7,970,288 -	46,443,325	4,219,238 +
CAPITAL FUNDS - I.F.A.					
STATE	12,225,000	12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER	195,141,750	195,141,750		192,613,802	2,527,948 -
TOTAL	\$2,910,552,089	\$3,262,212,984	\$351,660,895 +	\$4,175,692,452	\$913,479,468 +

PUBLIC ADVOCATE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,358,383	45	\$3,358,383	45	\$3,553,800	\$195,417 +
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS 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	\$261,106		\$261,106		\$261,106	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$261,106		\$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		\$3,619,489		\$3,814,906	\$195,417 +
FUNDING SUMMARY						
CITY FUNDS	\$3,619,489		\$3,619,489		\$3,814,906	\$195,417 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
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.

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- COUNCIL MEMBERS	\$29,343,900	51	\$29,343,900	51	\$21,547,809	\$7,796,091 -
TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.						
002 -- COMMITTEE STAFFING	\$21,075,734	258	\$21,075,734	116	\$9,268,436	\$11,807,298 -
TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS.						
005 -- COUNCIL SERVICES DIVISION	\$11,841,132	154	\$11,841,132	162	\$11,009,911	\$831,221 -
RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL'S BUDGET; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, INFORMATION TECHNOLOGY, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.						
600 -- COMMITTEE ON THE AGING	\$1		\$1		\$1	
THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.						
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1	
THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.						
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1	
THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.						
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1	
THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.						
615 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1	
THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.						
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1	
THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.						
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.					
625 -- COMMITTEE ON EDUCATION	\$1		\$1	\$1	
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.					
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1	\$1	
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.					
632 -- COMMITTEE ON FINANCE	\$1		\$1	\$1	
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE.					
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1	\$1	
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.					
634 -- COMMITTEE ON FOR-HIRE VEHICLE	\$1		\$1	\$1	\$1 -
THE COMMITTEE ON FOR-HIRE VEHICLES HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S TAXI AND LIMOUSINE COMMISSION. THE NEW YORK CITY TAXI AND LIMOUSINE COMMISSION (TLC) IS THE AGENCY RESPONSIBLE FOR LICENSING AND REGULATING NEW YORK CITY'S MEDALLION (YELLOW) TAXICABS, FOR-HIRE VEHICLES (COMMUNITY-BASED LIVERIES, BLACK CARS AND LUXURY LIMOUSINES), COMMUTER VANS, AND PARATRANSIT VEHICLES.					
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1	\$1	
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.					
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1	\$1	
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.					
645 -- COMMITTEE ON HEALTH	\$1		\$1	\$1	
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.					
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1	\$1	
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.					
648 -- HOSPITALS	\$1		\$1	\$1	\$1 -
THE COMMITTEE ON HOSPITALS HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S PUBLIC AND PRIVATE HOSPITALS, NEW YORK CITY'S HEALTH AND HOSPITALS CORPORATION.					
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1	\$1	
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.					
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1	\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.</p>					
653 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1		\$1
<p>THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.</p>					
654 -- COMMITTEE ON LAND USE	\$1		\$1		\$1
<p>THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.</p>					
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1
<p>THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL, ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.</p>					
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.</p>					
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
<p>THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.</p>					
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1
<p>THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.</p>					
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1		\$1
<p>THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.</p>					
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1
<p>THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.</p>					
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1		\$1
<p>THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.</p>					
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
<p>THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.</p>					
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
<p>THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.</p>					
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1		\$1

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.						
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1		\$1	
THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.						
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1	
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.						
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1	
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION ISSUES, AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.						
683 -- COMMITTEE ON VETERANS	\$1		\$1		\$1	
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.						
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1	
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.						
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.						
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1		\$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.						
SUB-TOTAL PERSONAL SERVICES	\$62,260,804	463	\$62,260,804	329	\$41,826,192	\$20,434,612 -

100 -- OTPS COUNCIL MEMBERS	\$5,800,000		\$5,800,000		\$5,139,810	\$660,190 -
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.						
200 -- OTPS CENTRAL STAFF	\$13,304,475		\$13,304,475		\$9,179,866	\$4,124,609 -
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.						
800 -- COMMITTEE ON THE AGING	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON THE AGING.						
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.						
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019		PRELIMINARY BUDGET FOR FY 2020		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.					
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.					
815 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.					
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.					
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.					
825 -- COMMITTEE ON EDUCATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON EDUCATION.					
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.					
832 -- COMMITTEE ON FINANCE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON FINANCE.					
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.					
834 -- COMMITTEE OON FOR-HIRE VEHICL	\$1		\$1		\$1 -
OTPS TO SUPPORT COMMITTEE ON FOR-HIRE VEHICLES.					
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.					
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.					
845 -- COMMITTEE ON HEALTH	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HEALTH.					
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.					
848 -- HOSPITALS	\$1		\$1		\$1 -
OTPS TO SUPPORT COMMITTEE ON HOSPITALS.					
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.					
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.					
853 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.					
854 -- COMMITTEE ON LAND USE	\$1		\$1		\$1

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	FOR FY 2019	FOR FY 2020
			CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)

OTPS TO SUPPORT COMMITTEE ON LAND USE.				
855 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT.				
856 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.				
857 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.				
860 -- CMTEE ON PARKS REC & CULT	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.				
862 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1	\$1
OTPS TO SUPPORT THE COMMITTEE ON PUBLIC HOUSING.				
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.				
870 -- CMTEE ON RULES, PRIV. & ELECT.	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.				
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.				
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.				
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.				
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.				
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.				
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.				
883 -- COMMITTEE ON VETERANS	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON VETERANS.				
885 -- COMMITTEE ON WATERFRONTS	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.				
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.				
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.				

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$19,104,513		\$19,104,513	\$14,319,712
=====				
TOTAL DEPARTMENT	\$81,365,317	463	\$81,365,317	\$56,145,904

NET TOTAL DEPARTMENT	\$81,365,317		\$81,365,317	\$25,219,413

FUNDING SUMMARY				
CITY FUNDS	\$81,365,317		\$81,365,317	\$56,145,904
OTHER CATEGORICAL				\$25,219,413
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	FOR FY 2020
TOTAL	\$81,365,317			\$81,365,317	\$56,145,904 \$25,219,413 -

NOTES: 1. IN ADDITION TO THE 2020 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED 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.

CITY CLERK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$5,004,897	74	\$4,853,083	\$151,814 -	70	\$4,656,711	\$196,372 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$5,004,897	74	\$4,853,083	\$151,814 -	70	\$4,656,711	\$196,372 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,117,474		\$1,173,347	\$55,873 +		\$1,172,474	\$873 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,117,474		\$1,173,347	\$55,873 +		\$1,172,474	\$873 -
TOTAL DEPARTMENT	\$6,122,371	74	\$6,026,430	\$95,941 -	70	\$5,829,185	\$197,245 -
NET TOTAL DEPARTMENT	\$6,122,371		\$6,026,430	\$95,941 -		\$5,829,185	\$197,245 -
FUNDING SUMMARY							
CITY FUNDS	\$6,122,371		\$6,026,430	\$95,941 -		\$5,829,185	\$197,245 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,122,371		\$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.

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- EXECUTIVE & ADMIN MGMT - PS	\$14,501,578	175	\$14,811,822	\$310,244 +	172	\$15,044,772	\$232,950 +
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
002 -- COMMUNITY PROGRAMS - PS	\$14,776,209	155	\$16,216,121	\$1,439,912 +	158	\$16,758,377	\$542,256 +
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.							
SUB-TOTAL PERSONAL SERVICES	\$29,277,787	330	\$31,027,943	\$1,750,156 +	330	\$31,803,149	\$775,206 +
003 -- COMMUNITY PROGRAMS - OTPS	\$354,673,149		\$363,412,966	\$8,739,817 +		\$322,112,598	\$41,300,368 -
OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$1,714,815		\$1,854,351	\$139,536 +		\$1,712,354	\$141,997 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$356,387,964		\$365,267,317	\$8,879,353 +		\$323,824,952	\$41,442,365 -
TOTAL DEPARTMENT	\$385,665,751	330	\$396,295,260	\$10,629,509 +	330	\$355,628,101	\$40,667,159 -
LESS -- INTRA-CITY SALES	\$522,466		\$2,380,112	\$1,857,646 +		\$515,251	\$1,864,861 -
NET TOTAL DEPARTMENT	\$385,143,285		\$393,915,148	\$8,771,863 +		\$355,112,850	\$38,802,298 -
FUNDING SUMMARY							
CITY FUNDS	\$269,860,680		\$270,143,614	\$282,934 +		\$239,023,688	\$31,119,926 -
OTHER CATEGORICAL			416,545	416,545 +			416,545 -
CAPITAL FUNDS - I.F.A.							
STATE	42,925,783		43,293,595	367,812 +		42,822,351	471,244 -
FEDERAL - C.D.	2,241,397		5,408,275	3,166,878 +		2,250,659	3,157,616 -
FEDERAL - OTHER	70,115,425		74,653,119	4,537,694 +		71,016,152	3,636,967 -
TOTAL	\$385,143,285		\$393,915,148	\$8,771,863 +		\$355,112,850	\$38,802,298 -

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.

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$5,369,643	60	\$5,672,657	\$303,014 +	58	\$5,149,366	\$523,291 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$5,369,643	60	\$5,672,657	\$303,014 +	58	\$5,149,366	\$523,291 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,860,905		\$1,954,678	\$93,773 +		\$6,610,905	\$4,656,227 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$73,823,560		\$73,300,883	\$522,677 -		\$30,718,106	\$42,582,777 -
THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGH TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.							
004 -- METROPOLITAN MUSEUM OF ART	\$27,454,185		\$27,860,272	\$406,087 +		\$26,028,296	\$1,831,976 -
THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	\$6,983,456		\$7,656,267	\$672,811 +		\$6,694,020	\$962,247 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTETO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	\$16,777,675		\$17,060,282	\$282,607 +		\$16,403,698	\$656,584 -
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	\$14,636,638		\$15,117,019	\$480,381 +		\$14,188,487	\$928,532 -
THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	\$8,172,642		\$8,314,489	\$141,847 +		\$7,932,368	\$382,121 -
THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDREN'S MUSEUM	\$2,060,635		\$2,147,625	\$86,990 +		\$1,782,395	\$365,230 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	\$3,899,066		\$4,734,057	\$834,991 +		\$3,775,064	\$958,993 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	\$1,193,544		\$3,467,821	\$2,274,277 +		\$990,572	\$2,477,249 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	\$1,951,699		\$1,971,926	\$20,227 +		\$1,877,418	\$94,508 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019			PRELIMINARY BUDGET FOR FY 2020	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>					
013 -- SI INSTITUTE ARTS & SCIENCES	\$1,025,135		\$47,261 +	\$882,143	\$190,253 -
<p>THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>					
014 -- S.I. ZOOLOGICAL SOCIETY	\$1,626,647		\$131,841 +	\$1,382,035	\$376,453 -
<p>THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.</p>					
015 -- S I HISTORICAL SOCIETY	\$796,960		\$52,389 +	\$663,544	\$185,805 -
<p>THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>					
016 -- MUSEUM OF THE CITY OF NY	\$1,711,157		\$172,318 +	\$1,625,168	\$258,307 -
<p>THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.</p>					
017 -- WAVE HILL	\$1,410,771		\$57,874 +	\$1,250,812	\$217,833 -
<p>WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>					
019 -- BROOKLYN ACADEMY OF MUSIC	\$2,822,166		\$21,294 +	\$2,690,988	\$152,472 -
<p>THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.</p>					
020 -- SNUG HARBOR CULTURAL CENTER	\$2,096,966		\$1,304,325 +	\$1,864,886	\$1,536,405 -
<p>THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.</p>					
021 -- STUDIO MUSEUM IN HARLEM	\$917,868		\$35,000 +	\$825,799	\$127,069 -
<p>THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.</p>					
022 -- OTHER CULTURAL INSTITUTIONS	\$22,421,191		\$1,993,365 +	\$17,603,409	\$6,811,147 -
<p>THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY OPERA AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.</p>					
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,106,327			\$1,050,473	\$55,854 -
<p>THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.</p>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$194,749,193		\$8,586,981 +	\$146,840,586	\$56,495,588 -
TOTAL DEPARTMENT	\$200,118,836	60	\$8,889,995 +	\$151,989,952	\$57,018,879 -
LESS -- INTRA-CITY SALES	\$180,000		\$4,850,216 +	\$11,275	\$5,018,941 -
NET TOTAL DEPARTMENT	\$199,938,836		\$4,039,779 +	\$151,978,677	\$51,999,938 -
FUNDING SUMMARY					
CITY FUNDS	\$198,441,342		\$1,886,091 +	\$151,468,900	\$48,858,533 -
OTHER CATEGORICAL	1,000,000		3,012,149	2,012,149	3,012,149 -
CAPITAL FUNDS - I.F.A.	243,331		246,144	248,152	2,008 +
STATE	3,371		3,371	3,371	
FEDERAL - C.D.	250,792		138,726 +	258,254	131,264 -
FEDERAL - OTHER					
TOTAL	\$199,938,836		\$4,039,779 +	\$151,978,677	\$51,999,938 -

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 \$206,977,738 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

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2020	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.

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2019-----		PRELIMINARY BUDGET -----FOR FY 2020-----		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$49,431,574	457	\$49,681,793	\$250,219 +	461	\$53,356,560	\$3,674,767 +
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 (ICCS).							
SUB-TOTAL PERSONAL SERVICES	\$49,431,574	457	\$49,681,793	\$250,219 +	461	\$53,356,560	\$3,674,767 +
002 -- OTHER THAN PERSONAL SERVICES	\$64,015,238		\$64,203,238	\$188,000 +		\$64,439,088	\$235,850 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$64,015,238		\$64,203,238	\$188,000 +		\$64,439,088	\$235,850 +
TOTAL DEPARTMENT	\$113,446,812	457	\$113,885,031	\$438,219 +	461	\$117,795,648	\$3,910,617 +
LESS -- INTRA-CITY SALES			\$188,000	\$188,000 +			\$188,000 -
NET TOTAL DEPARTMENT	\$113,446,812		\$113,697,031	\$250,219 +		\$117,795,648	\$4,098,617 +
FUNDING SUMMARY							
CITY FUNDS	\$113,446,812		\$113,697,031	\$250,219 +		\$117,795,648	\$4,098,617 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$113,446,812		\$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.

OFFICE OF PAYROLL ADMINISTRATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2019		PRELIMINARY BUDGET FOR FY 2020		CHANGE FROM MODIFIED (+/-)
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	
100 -- PERSONAL SERVICE	\$15,070,450	180	\$15,581,219	\$510,769 +	183	\$15,950,059	\$368,840 +
RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).							
SUB-TOTAL PERSONAL SERVICES	\$15,070,450	180	\$15,581,219	\$510,769 +	183	\$15,950,059	\$368,840 +
200 -- OTHER THAN PERSONAL SERVICE	\$1,537,713		\$1,477,713	\$60,000 -		\$1,472,713	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,537,713		\$1,477,713	\$60,000 -		\$1,472,713	\$5,000 -
TOTAL DEPARTMENT	\$16,608,163	180	\$17,058,932	\$450,769 +	183	\$17,422,772	\$363,840 +
NET TOTAL DEPARTMENT	\$16,608,163		\$17,058,932	\$450,769 +		\$17,422,772	\$363,840 +
FUNDING SUMMARY							
CITY FUNDS	\$16,608,163		\$16,522,298	\$85,865 -		\$17,422,772	\$900,474 +
OTHER CATEGORICAL			536,634	536,634 +			536,634 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$16,608,163		\$17,058,932	\$450,769 +		\$17,422,772	\$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
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICE	\$4,674,215	38	\$4,816,445	\$142,230 +	38	\$5,160,564	\$344,119 +
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$4,674,215	38	\$4,816,445	\$142,230 +	38	\$5,160,564	\$344,119 +
002 -- OTHER THAN PERSONAL SERVICE	\$794,909		\$794,909			\$794,909	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$794,909		\$794,909			\$794,909	
TOTAL DEPARTMENT	\$5,469,124	38	\$5,611,354	\$142,230 +	38	\$5,955,473	\$344,119 +
NET TOTAL DEPARTMENT	\$5,469,124		\$5,611,354	\$142,230 +		\$5,955,473	\$344,119 +
FUNDING SUMMARY							
CITY FUNDS	\$5,469,124		\$5,611,354	\$142,230 +		\$5,955,473	\$344,119 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,469,124		\$5,611,354	\$142,230 +		\$5,955,473	\$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
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,050,289	13	\$1,068,799	\$18,510 +	14	\$1,170,247	\$101,448 +
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.							
SUB-TOTAL PERSONAL SERVICES	\$1,050,289	13	\$1,068,799	\$18,510 +	14	\$1,170,247	\$101,448 +
002 -- OTHER THAN PERSONAL SERVICES	\$86,555		\$86,555			\$86,555	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,555		\$86,555			\$86,555	
TOTAL DEPARTMENT	\$1,136,844	13	\$1,155,354	\$18,510 +	14	\$1,256,802	\$101,448 +
NET TOTAL DEPARTMENT	\$1,136,844		\$1,155,354	\$18,510 +		\$1,256,802	\$101,448 +
FUNDING SUMMARY							
CITY FUNDS	\$1,136,844		\$1,155,354	\$18,510 +		\$1,256,802	\$101,448 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,136,844		\$1,155,354	\$18,510 +		\$1,256,802	\$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
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$1,050,149	8	\$1,053,694	\$3,545 +	8	\$1,132,784	\$79,090 +
RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.							
SUB-TOTAL PERSONAL SERVICES	\$1,050,149	8	\$1,053,694	\$3,545 +	8	\$1,132,784	\$79,090 +
002 -- OTHER THAN PERSONAL SERVICES	\$49,817		\$49,817			\$60,817	\$11,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$49,817		\$49,817			\$60,817	\$11,000 +
TOTAL DEPARTMENT	\$1,099,966	8	\$1,103,511	\$3,545 +	8	\$1,193,601	\$90,090 +
NET TOTAL DEPARTMENT	\$1,099,966		\$1,103,511	\$3,545 +		\$1,193,601	\$90,090 +
FUNDING SUMMARY							
CITY FUNDS	\$1,099,966		\$1,103,511	\$3,545 +		\$1,193,601	\$90,090 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,099,966		\$1,103,511	\$3,545 +		\$1,193,601	\$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.

LANDMARKS PRESERVATION COMM.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	FOR FY 2019 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2020	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,827,525	76	\$5,938,507	\$110,982 +	77	\$6,213,396	\$274,889 +
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.							
SUB-TOTAL PERSONAL SERVICES	\$5,827,525	76	\$5,938,507	\$110,982 +	77	\$6,213,396	\$274,889 +
002 -- OTHER THAN PERSONAL SERVICES	\$857,911		\$1,024,352	\$166,441 +		\$630,034	\$394,318 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$857,911		\$1,024,352	\$166,441 +		\$630,034	\$394,318 -
TOTAL DEPARTMENT	\$6,685,436	76	\$6,962,859	\$277,423 +	77	\$6,843,430	\$119,429 -
NET TOTAL DEPARTMENT	\$6,685,436		\$6,962,859	\$277,423 +		\$6,843,430	\$119,429 -
FUNDING SUMMARY							
CITY FUNDS	\$6,089,453		\$6,191,467	\$102,014 +		\$6,225,504	\$34,037 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			51,607	51,607 +			51,607 -
FEDERAL - C.D.	595,983		719,785	123,802 +		617,926	101,859 -
FEDERAL - OTHER							
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.

NYC TAXI AND LIMOUSINE COMM
AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$38,046,697	618	\$37,652,207	\$394,490 -	618	\$39,208,941	\$1,556,734 +
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$38,046,697	618	\$37,652,207	\$394,490 -	618	\$39,208,941	\$1,556,734 +
002 -- OTHER THAN PERSONAL SERVICE	\$14,467,788		\$14,467,788			\$18,141,280	\$3,673,492 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$14,467,788		\$14,467,788			\$18,141,280	\$3,673,492 +
TOTAL DEPARTMENT	\$52,514,485	618	\$52,119,995	\$394,490 -	618	\$57,350,221	\$5,230,226 +
NET TOTAL DEPARTMENT	\$52,514,485		\$52,119,995	\$394,490 -		\$57,350,221	\$5,230,226 +
FUNDING SUMMARY							
CITY FUNDS	\$52,514,485		\$52,119,995	\$394,490 -		\$57,350,221	\$5,230,226 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$52,514,485		\$52,119,995	\$394,490 -		\$57,350,221	\$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.

COMMISSION ON HUMAN RIGHTS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,848,077	49	\$3,946,423	\$98,346 +	49	\$4,183,259	\$236,836 +
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
003 -- COMMUNITY DEVELOP P.S.	\$7,286,581	108	\$7,325,966	\$39,385 +	111	\$7,659,284	\$333,318 +
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$11,134,658	157	\$11,272,389	\$137,731 +	160	\$11,842,543	\$570,154 +
002 -- OTHER THAN PERSONAL SERVICES	\$503,720		\$533,104	\$29,384 +		\$503,720	\$29,384 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. </div>							
004 -- COMM DEVELOP OTPS	\$1,822,668		\$1,822,668			\$1,822,668	
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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	\$13,461,046		\$13,598,777	\$137,731 +		\$14,168,931	\$570,154 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			29,384	29,384 +			29,384 -
FEDERAL - C.D.							
FEDERAL - OTHER							
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.

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$18,315,017	175	\$18,871,417	\$556,400 +	166	\$18,712,791	\$158,626 -
<p style="text-align: center;">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.</p>							
311 -- PROGRAM SERVICES - PS	\$21,436,728	341	\$22,046,319	\$609,591 +	353	\$23,564,468	\$1,518,149 +
<p style="text-align: center;">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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$39,751,745	516	\$40,917,736	\$1,165,991 +	519	\$42,277,259	\$1,359,523 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$80,594,454		\$82,815,525	\$2,221,071 +		\$31,083,528	\$51,731,997 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.</p>							
312 -- OTHER THAN PERSONAL SERVICES	\$751,794,998		\$781,923,423	\$30,128,425 +		\$681,800,882	\$100,122,541 -
<p style="text-align: center;">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.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$832,389,452		\$864,738,948	\$32,349,496 +		\$712,884,410	\$151,854,538 -
TOTAL DEPARTMENT	\$872,141,197	516	\$905,656,684	\$33,515,487 +	519	\$755,161,669	\$150,495,015 -
LESS -- INTRA-CITY SALES	\$167,635,032		\$172,003,833	\$4,368,801 +		\$157,407,821	\$14,596,012 -
NET TOTAL DEPARTMENT	\$704,506,165		\$733,652,851	\$29,146,686 +		\$597,753,848	\$135,899,003 -
FUNDING SUMMARY							
CITY FUNDS	\$638,561,593		\$635,136,963	\$3,424,630 -		\$530,315,734	\$104,821,229 -
OTHER CATEGORICAL			1,950	1,950 +			1,950 -
CAPITAL FUNDS - I.F.A.							
STATE	5,275,124		6,954,610	1,679,486 +		5,275,124	1,679,486 -
FEDERAL - C.D.	7,520,197		7,520,197			7,145,197	375,000 -
FEDERAL - OTHER	53,149,251		84,039,131	30,889,880 +		55,017,793	29,021,338 -
TOTAL	\$704,506,165		\$733,652,851	\$29,146,686 +		\$597,753,848	\$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.

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,424,902	26	\$2,439,796	\$14,894 +	26	\$2,548,312	\$108,516 +
IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.							
SUB-TOTAL PERSONAL SERVICES	\$2,424,902	26	\$2,439,796	\$14,894 +	26	\$2,548,312	\$108,516 +
002 -- OTHER THAN PERSONAL SERVICES	\$155,275		\$155,275			\$155,275	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$155,275		\$155,275			\$155,275	
TOTAL DEPARTMENT	\$2,580,177	26	\$2,595,071	\$14,894 +	26	\$2,703,587	\$108,516 +
NET TOTAL DEPARTMENT	\$2,580,177		\$2,595,071	\$14,894 +		\$2,703,587	\$108,516 +
FUNDING SUMMARY							
CITY FUNDS	\$2,580,177		\$2,595,071	\$14,894 +		\$2,703,587	\$108,516 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,580,177		\$2,595,071	\$14,894 +		\$2,703,587	\$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.

OFFICE OF COLLECTIVE BARGAINING
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,008,664	17	\$1,960,541	\$48,123 -	17	\$2,120,491	\$159,950 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$2,008,664	17	\$1,960,541	\$48,123 -	17	\$2,120,491	\$159,950 +
002 -- OTHER THAN PERSONAL SERVICES	\$313,393		\$363,393	\$50,000 +		\$313,453	\$49,940 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$313,393		\$363,393	\$50,000 +		\$313,453	\$49,940 -
TOTAL DEPARTMENT	\$2,322,057	17	\$2,323,934	\$1,877 +	17	\$2,433,944	\$110,010 +
NET TOTAL DEPARTMENT	\$2,322,057		\$2,323,934	\$1,877 +		\$2,433,944	\$110,010 +
FUNDING SUMMARY							
CITY FUNDS	\$2,166,382		\$2,168,259	\$1,877 +		\$2,278,269	\$110,010 +
OTHER CATEGORICAL	155,675		155,675			155,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,322,057		\$2,323,934	\$1,877 +		\$2,433,944	\$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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$232,666	3	\$237,736	\$5,070 +	3	\$253,139	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$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 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,245		\$201,106	\$152,861 +		\$1,245	\$199,861 -
TOTAL DEPARTMENT	\$280,911	3	\$438,842	\$157,931 +	3	\$254,384	\$184,458 -
NET TOTAL DEPARTMENT	\$280,911		\$438,842	\$157,931 +		\$254,384	\$184,458 -
FUNDING SUMMARY							
CITY FUNDS	\$280,911		\$285,981	\$5,070 +		\$254,384	\$31,597 -
OTHER CATEGORICAL			152,861	152,861 +			152,861 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$280,911		\$438,842	\$157,931 +		\$254,384	\$184,458 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$223,804	4	\$228,874	\$5,070 +	4	\$244,277	\$15,403 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$223,804	4	\$228,874	\$5,070 +	4	\$244,277	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,107		\$108,860	\$51,753 +		\$10,107	\$98,753 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$88,024		\$88,024			\$88,024	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$145,131		\$196,884	\$51,753 +		\$98,131	\$98,753 -
TOTAL DEPARTMENT	\$368,935	4	\$425,758	\$56,823 +	4	\$342,408	\$83,350 -
NET TOTAL DEPARTMENT	\$368,935		\$425,758	\$56,823 +		\$342,408	\$83,350 -
FUNDING SUMMARY							
CITY FUNDS	\$368,935		\$374,005	\$5,070 +		\$342,408	\$31,597 -
OTHER CATEGORICAL			51,753	51,753 +			51,753 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$368,935		\$425,758	\$56,823 +		\$342,408	\$83,350 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$229,437	4	\$224,507	\$4,930 -	4	\$249,910	\$25,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$229,437	4	\$224,507	\$4,930 -	4	\$249,910	\$25,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$54,974		\$67,225	\$12,251 +		\$4,474	\$62,751 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$134,265		\$134,265			\$134,265	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$189,239		\$201,490	\$12,251 +		\$138,739	\$62,751 -
TOTAL DEPARTMENT	\$418,676	4	\$425,997	\$7,321 +	4	\$388,649	\$37,348 -
NET TOTAL DEPARTMENT	\$418,676		\$425,997	\$7,321 +		\$388,649	\$37,348 -
FUNDING SUMMARY							
CITY FUNDS	\$418,676		\$420,246	\$1,570 +		\$388,649	\$31,597 -
OTHER CATEGORICAL			5,751	5,751 +			5,751 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$418,676		\$425,997	\$7,321 +		\$388,649	\$37,348 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$224,384	3	\$212,454	\$11,930 -	3	\$244,857	\$32,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$224,384	3	\$212,454	\$11,930 -	3	\$244,857	\$32,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$52,027		\$69,027	\$17,000 +		\$9,527	\$59,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$123,769		\$123,769			\$123,769	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$175,796		\$192,796	\$17,000 +		\$133,296	\$59,500 -
TOTAL DEPARTMENT	\$400,180	3	\$405,250	\$5,070 +	3	\$378,153	\$27,097 -
NET TOTAL DEPARTMENT	\$400,180		\$405,250	\$5,070 +		\$378,153	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$400,180		\$405,250	\$5,070 +		\$378,153	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$400,180		\$405,250	\$5,070 +		\$378,153	\$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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$219,655	3	\$5,070 +	\$224,725	3	\$15,403 +	\$240,128
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$219,655	3	\$5,070 +	\$224,725	3	\$15,403 +	\$240,128
002 -- OTHER THAN PERSONAL SERVICES	\$56,756			\$56,756			\$14,256
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$87,554			\$87,554			\$87,554
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$144,310			\$144,310			\$101,810
TOTAL DEPARTMENT	\$363,965	3	\$5,070 +	\$369,035	3	\$27,097 -	\$341,938
NET TOTAL DEPARTMENT	\$363,965		\$5,070 +	\$369,035		\$27,097 -	\$341,938
FUNDING SUMMARY							
CITY FUNDS	\$363,965			\$369,035			\$341,938
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$363,965		\$5,070 +	\$369,035		\$27,097 -	\$341,938

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.

MANHATTAN COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$213,437	3	\$5,070 +	\$218,507	3	\$15,403 +	\$233,910
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$213,437	3	\$5,070 +	\$218,507	3	\$15,403 +	\$233,910
002 -- OTHER THAN PERSONAL SERVICES	\$75,474		\$102,266 +	\$177,740		\$157,266 -	\$20,474
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$161,583			\$161,583			\$161,583
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$237,057		\$102,266 +	\$339,323		\$157,266 -	\$182,057
TOTAL DEPARTMENT	\$450,494	3	\$107,336 +	\$557,830	3	\$141,863 -	\$415,967
NET TOTAL DEPARTMENT	\$450,494		\$107,336 +	\$557,830		\$141,863 -	\$415,967
FUNDING SUMMARY							
CITY FUNDS	\$450,494			\$453,064		\$37,097 -	\$415,967
OTHER CATEGORICAL				104,766		104,766 +	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$450,494		\$107,336 +	\$557,830		\$141,863 -	\$415,967

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.

MANHATTAN COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$222,993	3	\$5,070 +	\$228,063	3	\$15,403 +	\$243,466
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$222,993	3	\$5,070 +	\$228,063	3	\$15,403 +	\$243,466
002 -- OTHER THAN PERSONAL SERVICES	\$53,418			\$53,418			\$10,918
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$94,290			\$94,290			\$94,290
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$147,708			\$147,708			\$105,208
TOTAL DEPARTMENT	\$370,701	3	\$5,070 +	\$375,771	3	\$27,097 -	\$348,674
NET TOTAL DEPARTMENT	\$370,701		\$5,070 +	\$375,771		\$27,097 -	\$348,674
FUNDING SUMMARY							
CITY FUNDS	\$370,701		\$5,070 +	\$375,771		\$27,097 -	\$348,674
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$370,701		\$5,070 +	\$375,771		\$27,097 -	\$348,674

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$210,770	4	\$211,100	\$330 +	4	\$231,243	\$20,143 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$210,770	4	\$211,100	\$330 +	4	\$231,243	\$20,143 +
002 -- OTHER THAN PERSONAL SERVICES	\$75,641		\$80,381	\$4,740 +		\$23,141	\$57,240 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$191,704		\$191,704			\$191,704	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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 TOTAL DEPARTMENT	\$478,115		\$483,185	\$5,070 +		\$446,088	\$37,097 -
FUNDING SUMMARY							
CITY FUNDS	\$478,115		\$483,185	\$5,070 +		\$446,088	\$37,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$478,115		\$483,185	\$5,070 +		\$446,088	\$37,097 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$202,584	2	\$5,070 +	\$207,654	2	\$15,403 +	\$223,057
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$202,584	2	\$5,070 +	\$207,654	2	\$15,403 +	\$223,057
002 -- OTHER THAN PERSONAL SERVICES	\$86,327			\$86,327			\$31,327
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$124,574			\$124,574			\$124,574
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$210,901			\$210,901			\$155,901
TOTAL DEPARTMENT	\$413,485	2	\$5,070 +	\$418,555	2	\$39,597 -	\$378,958
NET TOTAL DEPARTMENT	\$413,485		\$5,070 +	\$418,555		\$39,597 -	\$378,958
FUNDING SUMMARY							
CITY FUNDS	\$413,485		\$5,070 +	\$418,555		\$39,597 -	\$378,958
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$413,485		\$5,070 +	\$418,555		\$39,597 -	\$378,958

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$211,326	3	\$5,070 +	\$216,396	3	\$230,799	\$14,403 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$211,326	3	\$5,070 +	\$216,396	3	\$230,799	\$14,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$70,085		\$2,955 +	\$73,040		\$23,585	\$49,455 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$111,889			\$111,889		\$111,889	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$181,974		\$2,955 +	\$184,929		\$135,474	\$49,455 -
TOTAL DEPARTMENT	\$393,300	3	\$8,025 +	\$401,325	3	\$366,273	\$35,052 -
NET TOTAL DEPARTMENT	\$393,300		\$8,025 +	\$401,325		\$366,273	\$35,052 -
FUNDING SUMMARY							
CITY FUNDS	\$393,300		\$5,070 +	\$398,370		\$366,273	\$32,097 -
OTHER CATEGORICAL			2,955 +	2,955			2,955 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$393,300		\$8,025 +	\$401,325		\$366,273	\$35,052 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$208,254	3	\$211,099	\$2,845 +	3	\$236,931	\$25,832 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$208,254	3	\$211,099	\$2,845 +	3	\$236,931	\$25,832 +
002 -- OTHER THAN PERSONAL SERVICES	\$90,657		\$82,882	\$7,775 -		\$17,453	\$65,429 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$66,527		\$66,527			\$66,527	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$157,184		\$149,409	\$7,775 -		\$83,980	\$65,429 -
TOTAL DEPARTMENT	\$365,438	3	\$360,508	\$4,930 -	3	\$320,911	\$39,597 -
NET TOTAL DEPARTMENT	\$365,438		\$360,508	\$4,930 -		\$320,911	\$39,597 -
FUNDING SUMMARY							
CITY FUNDS	\$365,438		\$360,508	\$4,930 -		\$320,911	\$39,597 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$365,438		\$360,508	\$4,930 -		\$320,911	\$39,597 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$210,574	3	\$5,070 +	\$215,644	3	\$15,403 +	\$231,047
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$210,574	3	\$5,070 +	\$215,644	3	\$15,403 +	\$231,047
002 -- OTHER THAN PERSONAL SERVICES	\$69,337			\$69,337			\$23,337
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$153,510			\$153,510			\$153,510
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$222,847			\$222,847			\$176,847
TOTAL DEPARTMENT	\$433,421	3	\$5,070 +	\$438,491	3	\$30,597 -	\$407,894
NET TOTAL DEPARTMENT	\$433,421		\$5,070 +	\$438,491		\$30,597 -	\$407,894
=====							
FUNDING SUMMARY							
CITY FUNDS	\$433,421			\$438,491			\$407,894
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$433,421		\$5,070 +	\$438,491		\$30,597 -	\$407,894

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.

BRONX COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$215,630	2	\$5,070 +	\$220,700	2	\$234,103	\$13,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$215,630	2	\$5,070 +	\$220,700	2	\$234,103	\$13,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$60,781			\$60,781		\$20,281	\$40,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$63,182			\$63,182		\$63,182	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$123,963			\$123,963		\$83,463	\$40,500 -
TOTAL DEPARTMENT	\$339,593	2	\$5,070 +	\$344,663	2	\$317,566	\$27,097 -
NET TOTAL DEPARTMENT	\$339,593		\$5,070 +	\$344,663		\$317,566	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$339,593		\$5,070 +	\$344,663		\$317,566	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$339,593		\$5,070 +	\$344,663		\$317,566	\$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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$200,078	2	\$204,994	\$4,916 +	2	\$205,551 \$557 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$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 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$55,708		\$55,708			\$55,708
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$152,041		\$132,195	\$19,846 -		\$104,541 \$27,654 -
TOTAL DEPARTMENT	\$352,119	2	\$337,189	\$14,930 -	2	\$310,092 \$27,097 -
NET TOTAL DEPARTMENT	\$352,119		\$337,189	\$14,930 -		\$310,092 \$27,097 -
FUNDING SUMMARY						
CITY FUNDS	\$352,119		\$337,189	\$14,930 -		\$310,092 \$27,097 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$352,119		\$337,189	\$14,930 -		\$310,092 \$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.

BRONX COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$219,285	2	\$5,070 +	\$224,355	2	\$15,403 +	\$239,758
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$219,285	2	\$5,070 +	\$224,355	2	\$15,403 +	\$239,758
002 -- OTHER THAN PERSONAL SERVICES	\$57,126			\$57,126			\$14,626
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$62,654			\$62,654			\$62,654
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$119,780			\$119,780			\$77,280
TOTAL DEPARTMENT	\$339,065	2	\$5,070 +	\$344,135	2	\$27,097 -	\$317,038
NET TOTAL DEPARTMENT	\$339,065		\$5,070 +	\$344,135		\$27,097 -	\$317,038
FUNDING SUMMARY							
CITY FUNDS	\$339,065		\$5,070 +	\$344,135		\$27,097 -	\$317,038
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$339,065		\$5,070 +	\$344,135		\$27,097 -	\$317,038

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.

BRONX COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$219,117	3	\$224,187	\$5,070 +	3	\$239,590	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$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 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$7,502		\$7,502			\$7,502	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,796		\$70,796			\$22,296	\$48,500 -
TOTAL DEPARTMENT	\$289,913	3	\$294,983	\$5,070 +	3	\$261,886	\$33,097 -
NET TOTAL DEPARTMENT	\$289,913		\$294,983	\$5,070 +		\$261,886	\$33,097 -
FUNDING SUMMARY							
CITY FUNDS	\$289,913		\$294,983	\$5,070 +		\$261,886	\$33,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$289,913		\$294,983	\$5,070 +		\$261,886	\$33,097 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,078	3	\$198,535	\$32,543 -	3	\$251,551	\$53,016 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$231,078	3	\$198,535	\$32,543 -	3	\$251,551	\$53,016 +
002 -- OTHER THAN PERSONAL SERVICES	\$50,333		\$83,629	\$33,296 +		\$2,833	\$80,796 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$50,333		\$83,629	\$33,296 +		\$2,833	\$80,796 -
TOTAL DEPARTMENT	\$281,411	3	\$282,164	\$753 +	3	\$254,384	\$27,780 -
NET TOTAL DEPARTMENT	\$281,411		\$282,164	\$753 +		\$254,384	\$27,780 -
FUNDING SUMMARY							
CITY FUNDS	\$281,411		\$281,481	\$70 +		\$254,384	\$27,097 -
OTHER CATEGORICAL			683	683 +			683 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$281,411		\$282,164	\$753 +		\$254,384	\$27,780 -

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.

BRONX COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$221,284	2	\$196,396	\$24,888 -	2	\$241,757 \$45,361 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$221,284	2	\$196,396	\$24,888 -	2	\$241,757 \$45,361 +
002 -- OTHER THAN PERSONAL SERVICES	\$55,127		\$85,085	\$29,958 +		\$12,627 \$72,458 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,127		\$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		\$281,481	\$5,070 +		\$254,384 \$27,097 -
FUNDING SUMMARY						
CITY FUNDS	\$276,411		\$281,481	\$5,070 +		\$254,384 \$27,097 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$276,411		\$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.

BRONX COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$204,648	2	\$203,018	\$1,630 -	2	\$225,121	\$22,103 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$204,648	2	\$203,018	\$1,630 -	2	\$225,121	\$22,103 +
002 -- OTHER THAN PERSONAL SERVICES	\$76,763		\$78,463	\$1,700 +		\$29,263	\$49,200 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$60,172		\$60,172			\$60,172	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$136,935		\$138,635	\$1,700 +		\$89,435	\$49,200 -
TOTAL DEPARTMENT	\$341,583	2	\$341,653	\$70 +	2	\$314,556	\$27,097 -
NET TOTAL DEPARTMENT	\$341,583		\$341,653	\$70 +		\$314,556	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$341,583		\$341,653	\$70 +		\$314,556	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$341,583		\$341,653	\$70 +		\$314,556	\$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.

BRONX COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,341	3	\$231,411	\$70 +	3	\$251,814	\$20,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$231,341	3	\$231,411	\$70 +	3	\$251,814	\$20,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$53,571		\$53,571			\$2,571	\$51,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$54,473		\$54,473			\$54,473	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$108,044		\$108,044			\$57,044	\$51,000 -
TOTAL DEPARTMENT	\$339,385	3	\$339,455	\$70 +	3	\$308,858	\$30,597 -
NET TOTAL DEPARTMENT	\$339,385		\$339,455	\$70 +		\$308,858	\$30,597 -
FUNDING SUMMARY							
CITY FUNDS	\$339,385		\$339,455	\$70 +		\$308,858	\$30,597 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$339,385		\$339,455	\$70 +		\$308,858	\$30,597 -

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.

BRONX COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$209,000	2	\$221,770	\$12,770 +	2	\$210,130	\$11,640 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$209,000	2	\$221,770	\$12,770 +	2	\$210,130	\$11,640 -
002 -- OTHER THAN PERSONAL SERVICES	\$67,411		\$59,711	\$7,700 -		\$44,254	\$15,457 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$70,172		\$70,172			\$70,172	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$137,583		\$129,883	\$7,700 -		\$114,426	\$15,457 -
TOTAL DEPARTMENT	\$346,583	2	\$351,653	\$5,070 +	2	\$324,556	\$27,097 -
NET TOTAL DEPARTMENT	\$346,583		\$351,653	\$5,070 +		\$324,556	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$346,583		\$351,653	\$5,070 +		\$324,556	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$346,583		\$351,653	\$5,070 +		\$324,556	\$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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	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 OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$225,541	2	\$215,886	\$9,655 -	2	\$246,014	\$30,128 +
002 -- OTHER THAN PERSONAL SERVICES	\$50,870		\$65,595	\$14,725 +		\$8,370	\$57,225 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$71,164		\$71,164			\$71,164	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$122,034		\$136,759	\$14,725 +		\$79,534	\$57,225 -
TOTAL DEPARTMENT	\$347,575	2	\$352,645	\$5,070 +	2	\$325,548	\$27,097 -
NET TOTAL DEPARTMENT	\$347,575		\$352,645	\$5,070 +		\$325,548	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$347,575		\$352,645	\$5,070 +		\$325,548	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$347,575		\$352,645	\$5,070 +		\$325,548	\$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.

BRONX COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$224,426	1	\$788 +	\$225,214	1	\$19,685 +	\$244,899
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$224,426	1	\$788 +	\$225,214	1	\$19,685 +	\$244,899
002 -- OTHER THAN PERSONAL SERVICES	\$51,985		\$4,282 +	\$56,267		\$46,782 -	\$9,485
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$58,258			\$58,258			\$58,258
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$110,243		\$4,282 +	\$114,525		\$46,782 -	\$67,743
TOTAL DEPARTMENT	\$334,669	1	\$5,070 +	\$339,739	1	\$27,097 -	\$312,642
NET TOTAL DEPARTMENT	\$334,669		\$5,070 +	\$339,739		\$27,097 -	\$312,642
FUNDING SUMMARY							
CITY FUNDS	\$334,669		\$5,070 +	\$339,739		\$27,097 -	\$312,642
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$334,669		\$5,070 +	\$339,739		\$27,097 -	\$312,642

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,904	2	\$213,174	\$730 -	2	\$234,377	\$21,203 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$213,904	2	\$213,174	\$730 -	2	\$234,377	\$21,203 +
002 -- OTHER THAN PERSONAL SERVICES	\$62,507		\$68,307	\$5,800 +		\$20,007	\$48,300 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$5,098		\$5,098			\$5,098	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$67,605		\$73,405	\$5,800 +		\$25,105	\$48,300 -
TOTAL DEPARTMENT	\$281,509	2	\$286,579	\$5,070 +	2	\$259,482	\$27,097 -
NET TOTAL DEPARTMENT	\$281,509		\$286,579	\$5,070 +		\$259,482	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$281,509		\$286,579	\$5,070 +		\$259,482	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$281,509		\$286,579	\$5,070 +		\$259,482	\$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.

QUEENS COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$188,641	2	\$193,711	\$5,070 +	2	\$209,114	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$188,641	2	\$193,711	\$5,070 +	2	\$209,114	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$87,770		\$128,197	\$40,427 +		\$45,270	\$82,927 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$38,034		\$38,034			\$38,034	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$125,804		\$166,231	\$40,427 +		\$83,304	\$82,927 -
TOTAL DEPARTMENT	\$314,445	2	\$359,942	\$45,497 +	2	\$292,418	\$67,524 -
NET TOTAL DEPARTMENT	\$314,445		\$359,942	\$45,497 +		\$292,418	\$67,524 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$314,445		\$319,515	\$5,070 +		\$292,418	\$27,097 -
OTHER CATEGORICAL			40,427	40,427 +			40,427 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$314,445		\$359,942	\$45,497 +		\$292,418	\$67,524 -

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.

QUEENS COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,501	3	\$223,135	\$9,634 +	3	\$233,974	\$10,839 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$213,501	3	\$223,135	\$9,634 +	3	\$233,974	\$10,839 +
002 -- OTHER THAN PERSONAL SERVICES	\$62,910		\$58,346	\$4,564 -		\$20,410	\$37,936 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$82,073		\$82,073			\$82,073	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$144,983		\$140,419	\$4,564 -		\$102,483	\$37,936 -
TOTAL DEPARTMENT	\$358,484	3	\$363,554	\$5,070 +	3	\$336,457	\$27,097 -
NET TOTAL DEPARTMENT	\$358,484		\$363,554	\$5,070 +		\$336,457	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$358,484		\$363,554	\$5,070 +		\$336,457	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$358,484		\$363,554	\$5,070 +		\$336,457	\$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.

QUEENS COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$212,402	5	\$217,472	\$5,070 +	5	\$232,875	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$212,402	5	\$217,472	\$5,070 +	5	\$232,875	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$92,009		\$93,238	\$1,229 +		\$21,509	\$71,729 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$85,802		\$85,802			\$85,802	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$177,811		\$179,040	\$1,229 +		\$107,311	\$71,729 -
TOTAL DEPARTMENT	\$390,213	5	\$396,512	\$6,299 +	5	\$340,186	\$56,326 -
NET TOTAL DEPARTMENT	\$390,213		\$396,512	\$6,299 +		\$340,186	\$56,326 -
FUNDING SUMMARY							
CITY FUNDS	\$390,213		\$395,283	\$5,070 +		\$340,186	\$55,097 -
OTHER CATEGORICAL			1,229	1,229 +			1,229 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$390,213		\$396,512	\$6,299 +		\$340,186	\$56,326 -

NOTE: 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.

QUEENS COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$213,355	4	\$220,575	\$7,220 +	4	\$218,879	\$1,696 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$213,355	4	\$220,575	\$7,220 +	4	\$218,879	\$1,696 -
002 -- OTHER THAN PERSONAL SERVICES	\$88,056		\$85,906	\$2,150 -		\$35,505	\$50,401 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. </div>							
003 -- RENT AND ENERGY	\$47,304		\$47,304			\$47,304	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$135,360		\$133,210	\$2,150 -		\$82,809	\$50,401 -
TOTAL DEPARTMENT	\$348,715	4	\$353,785	\$5,070 +	4	\$301,688	\$52,097 -
NET TOTAL DEPARTMENT	\$348,715		\$353,785	\$5,070 +		\$301,688	\$52,097 -
FUNDING SUMMARY							
CITY FUNDS	\$348,715		\$353,785	\$5,070 +		\$301,688	\$52,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$348,715		\$353,785	\$5,070 +		\$301,688	\$52,097 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$218,403	2	\$5,070 +	\$223,473	2	\$236,299	\$12,826 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$218,403	2	\$5,070 +	\$223,473	2	\$236,299	\$12,826 +
002 -- OTHER THAN PERSONAL SERVICES	\$58,008			\$58,008		\$18,085	\$39,923 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$39,665			\$39,665		\$39,665	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$97,673			\$97,673		\$57,750	\$39,923 -
TOTAL DEPARTMENT	\$316,076	2	\$5,070 +	\$321,146	2	\$294,049	\$27,097 -
NET TOTAL DEPARTMENT	\$316,076		\$5,070 +	\$321,146		\$294,049	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$316,076		\$5,070 +	\$321,146		\$294,049	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$316,076		\$5,070 +	\$321,146		\$294,049	\$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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$218,671	2	\$226,038	\$7,367 +	2	\$236,138	\$10,100 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$218,671	2	\$226,038	\$7,367 +	2	\$236,138	\$10,100 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,740		\$55,443	\$2,297 -		\$18,246	\$37,197 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$57,596		\$57,596			\$57,596	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$115,336		\$113,039	\$2,297 -		\$75,842	\$37,197 -
TOTAL DEPARTMENT	\$334,007	2	\$339,077	\$5,070 +	2	\$311,980	\$27,097 -
NET TOTAL DEPARTMENT	\$334,007		\$339,077	\$5,070 +		\$311,980	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$334,007		\$339,077	\$5,070 +		\$311,980	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$334,007		\$339,077	\$5,070 +		\$311,980	\$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.

QUEENS COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$218,476	2	\$9,246 -	\$209,230	2	\$238,949	\$29,719 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$218,476	2	\$9,246 -	\$209,230	2	\$238,949	\$29,719 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,935		\$14,316 +	\$72,251		\$15,435	\$56,816 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$88,684			\$88,684		\$88,684	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$146,619		\$14,316 +	\$160,935		\$104,119	\$56,816 -
TOTAL DEPARTMENT	\$365,095	2	\$5,070 +	\$370,165	2	\$343,068	\$27,097 -
NET TOTAL DEPARTMENT	\$365,095		\$5,070 +	\$370,165		\$343,068	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$365,095		\$5,070 +	\$370,165		\$343,068	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$365,095		\$5,070 +	\$370,165		\$343,068	\$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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$223,883	3	\$228,953	\$5,070 +	3	\$244,356	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$223,883	3	\$228,953	\$5,070 +	3	\$244,356	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$52,528		\$52,528			\$10,028	\$42,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$88,530		\$88,530			\$88,530	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$141,058		\$141,058			\$98,558	\$42,500 -
TOTAL DEPARTMENT	\$364,941	3	\$370,011	\$5,070 +	3	\$342,914	\$27,097 -
NET TOTAL DEPARTMENT	\$364,941		\$370,011	\$5,070 +		\$342,914	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$364,941		\$370,011	\$5,070 +		\$342,914	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$364,941		\$370,011	\$5,070 +		\$342,914	\$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.

QUEENS COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$218,205	3	\$223,275	\$5,070 +	3	\$238,678	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$218,205	3	\$223,275	\$5,070 +	3	\$238,678	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$58,206		\$58,206			\$15,706	\$42,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$2,914		\$2,914			\$2,914	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$61,120		\$61,120			\$18,620	\$42,500 -
TOTAL DEPARTMENT	\$279,325	3	\$284,395	\$5,070 +	3	\$257,298	\$27,097 -
NET TOTAL DEPARTMENT	\$279,325		\$284,395	\$5,070 +		\$257,298	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$279,325		\$284,395	\$5,070 +		\$257,298	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$279,325		\$284,395	\$5,070 +		\$257,298	\$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.

QUEENS COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$216,701	3	\$5,070 +	\$221,771	3	\$15,403 +	\$237,174
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$216,701	3	\$5,070 +	\$221,771	3	\$15,403 +	\$237,174
002 -- OTHER THAN PERSONAL SERVICES	\$59,710			\$59,710			\$17,210
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$48,724			\$48,724			\$48,724
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$108,434			\$108,434			\$65,934
TOTAL DEPARTMENT	\$325,135	3	\$5,070 +	\$330,205	3	\$27,097 -	\$303,108
NET TOTAL DEPARTMENT	\$325,135		\$5,070 +	\$330,205		\$27,097 -	\$303,108
FUNDING SUMMARY							
CITY FUNDS	\$325,135			\$330,205			\$303,108
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$325,135		\$5,070 +	\$330,205		\$27,097 -	\$303,108

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.

QUEENS COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$216,059	2	\$218,529	\$2,470 +	2	\$236,532	\$18,003 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$216,059	2	\$218,529	\$2,470 +	2	\$236,532	\$18,003 +
002 -- OTHER THAN PERSONAL SERVICES	\$60,352		\$62,952	\$2,600 +		\$17,852	\$45,100 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$82,549		\$82,549			\$82,549	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$142,901		\$145,501	\$2,600 +		\$100,401	\$45,100 -
TOTAL DEPARTMENT	\$358,960	2	\$364,030	\$5,070 +	2	\$336,933	\$27,097 -
NET TOTAL DEPARTMENT	\$358,960		\$364,030	\$5,070 +		\$336,933	\$27,097 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$358,960		\$364,030	\$5,070 +		\$336,933	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$358,960		\$364,030	\$5,070 +		\$336,933	\$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.

QUEENS COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$215,565	3	\$5,070 +	\$220,635	3	\$236,038	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$215,565	3	\$5,070 +	\$220,635	3	\$236,038	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$60,846			\$60,846		\$18,346	\$42,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$59,681			\$59,681		\$59,681	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$120,527			\$120,527		\$78,027	\$42,500 -
TOTAL DEPARTMENT	\$336,092	3	\$5,070 +	\$341,162	3	\$314,065	\$27,097 -
NET TOTAL DEPARTMENT	\$336,092		\$5,070 +	\$341,162		\$314,065	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$336,092		\$5,070 +	\$341,162		\$314,065	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$336,092		\$5,070 +	\$341,162		\$314,065	\$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.

QUEENS COMMUNITY BOARD #13
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$207,502	2	\$5,070 +	\$212,572	2	\$227,975	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$207,502	2	\$5,070 +	\$212,572	2	\$227,975	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$68,909			\$68,909		\$26,409	\$42,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$44,592			\$44,592		\$44,592	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$113,501			\$113,501		\$71,001	\$42,500 -
TOTAL DEPARTMENT	\$321,003	2	\$5,070 +	\$326,073	2	\$298,976	\$27,097 -
NET TOTAL DEPARTMENT	\$321,003		\$5,070 +	\$326,073		\$298,976	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$321,003		\$5,070 +	\$326,073		\$298,976	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$321,003		\$5,070 +	\$326,073		\$298,976	\$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.

QUEENS COMMUNITY BOARD #14
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$217,321	2	\$225,891	\$8,570 +	2	\$237,794	\$11,903 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$217,321	2	\$225,891	\$8,570 +	2	\$237,794	\$11,903 +
002 -- OTHER THAN PERSONAL SERVICES	\$59,090		\$55,590	\$3,500 -		\$16,590	\$39,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$32,749		\$32,749			\$32,749	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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 TOTAL DEPARTMENT	\$309,160		\$314,230	\$5,070 +		\$287,133	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$309,160		\$314,230	\$5,070 +		\$287,133	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$309,160		\$314,230	\$5,070 +		\$287,133	\$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.

BROOKLYN COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$223,435	3	\$5,070 +	\$228,505	3	\$243,908	\$15,403 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$223,435	3	\$5,070 +	\$228,505	3	\$243,908	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$52,976			\$52,976		\$10,476	\$42,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$73,769			\$73,769		\$73,769	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$126,745			\$126,745		\$84,245	\$42,500 -
TOTAL DEPARTMENT	\$350,180	3	\$5,070 +	\$355,250	3	\$328,153	\$27,097 -
NET TOTAL DEPARTMENT	\$350,180		\$5,070 +	\$355,250		\$328,153	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$350,180		\$5,070 +	\$355,250		\$328,153	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$350,180		\$5,070 +	\$355,250		\$328,153	\$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.

BROOKLYN COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$228,094	3	\$7,070 +	\$235,164	3	\$246,528	\$11,364 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$228,094	3	\$7,070 +	\$235,164	3	\$246,528	\$11,364 +
002 -- OTHER THAN PERSONAL SERVICES	\$50,817		\$2,000 -	\$48,817		\$7,856	\$40,961 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$67,956			\$67,956		\$67,956	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$118,773		\$2,000 -	\$116,773		\$75,812	\$40,961 -
TOTAL DEPARTMENT	\$346,867	3	\$5,070 +	\$351,937	3	\$322,340	\$29,597 -
NET TOTAL DEPARTMENT	\$346,867		\$5,070 +	\$351,937		\$322,340	\$29,597 -
FUNDING SUMMARY							
CITY FUNDS	\$346,867		\$5,070 +	\$351,937		\$322,340	\$29,597 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$346,867		\$5,070 +	\$351,937		\$322,340	\$29,597 -

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.

BROOKLYN COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$184,497	3	\$13,310 +	\$197,807	3	\$7,163 +	\$204,970
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$184,497	3	\$13,310 +	\$197,807	3	\$7,163 +	\$204,970
002 -- OTHER THAN PERSONAL SERVICES	\$92,914		\$8,240 -	\$84,674		\$35,260 -	\$49,414
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$54,076			\$54,076			\$54,076
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$146,990		\$8,240 -	\$138,750		\$35,260 -	\$103,490
TOTAL DEPARTMENT	\$331,487	3	\$5,070 +	\$336,557	3	\$28,097 -	\$308,460
NET TOTAL DEPARTMENT	\$331,487		\$5,070 +	\$336,557		\$28,097 -	\$308,460
FUNDING SUMMARY							
CITY FUNDS	\$331,487		\$5,070 +	\$336,557		\$28,097 -	\$308,460
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$331,487		\$5,070 +	\$336,557		\$28,097 -	\$308,460

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.

BROOKLYN COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$207,504	3	\$5,070 +	\$212,574	3	\$227,977	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$207,504	3	\$5,070 +	\$212,574	3	\$227,977	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$68,907		\$5,000 +	\$73,907		\$26,407	\$47,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$57,322			\$57,322		\$57,322	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$126,229		\$5,000 +	\$131,229		\$83,729	\$47,500 -
TOTAL DEPARTMENT	\$333,733	3	\$10,070 +	\$343,803	3	\$311,706	\$32,097 -
NET TOTAL DEPARTMENT	\$333,733		\$10,070 +	\$343,803		\$311,706	\$32,097 -
FUNDING SUMMARY							
CITY FUNDS	\$333,733			\$338,803		\$311,706	\$27,097 -
OTHER CATEGORICAL				5,000			5,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$333,733		\$10,070 +	\$343,803		\$311,706	\$32,097 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$220,866	2	\$5,070 +	\$225,936	2	\$15,403 +	\$241,339
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$220,866	2	\$5,070 +	\$225,936	2	\$15,403 +	\$241,339
002 -- OTHER THAN PERSONAL SERVICES	\$55,545			\$55,545			\$13,045
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,545			\$55,545			\$13,045
TOTAL DEPARTMENT	\$276,411	2	\$5,070 +	\$281,481	2	\$27,097 -	\$254,384
NET TOTAL DEPARTMENT	\$276,411		\$5,070 +	\$281,481		\$27,097 -	\$254,384
FUNDING SUMMARY							
CITY FUNDS	\$276,411		\$5,070 +	\$281,481		\$27,097 -	\$254,384
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$276,411		\$5,070 +	\$281,481		\$27,097 -	\$254,384

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.

BROOKLYN COMMUNITY BOARD #6
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$222,135	3	\$5,070 +	\$227,205	3	\$15,403 +	\$242,608
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$222,135	3	\$5,070 +	\$227,205	3	\$15,403 +	\$242,608
002 -- OTHER THAN PERSONAL SERVICES	\$61,276			\$61,276			\$11,776
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$8,924			\$8,924			\$8,924
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,200			\$70,200			\$20,700
TOTAL DEPARTMENT	\$292,335	3	\$5,070 +	\$297,405	3	\$34,097 -	\$263,308
NET TOTAL DEPARTMENT	\$292,335		\$5,070 +	\$297,405		\$34,097 -	\$263,308
FUNDING SUMMARY							
CITY FUNDS	\$292,335		\$5,070 +	\$297,405		\$34,097 -	\$263,308
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$292,335		\$5,070 +	\$297,405		\$34,097 -	\$263,308

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.

BROOKLYN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$231,712	3	\$9,930 -	\$221,782	3	\$252,185	\$30,403 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$231,712	3	\$9,930 -	\$221,782	3	\$252,185	\$30,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$63,199		\$15,000 +	\$78,199		\$2,199	\$76,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,199		\$15,000 +	\$78,199		\$2,199	\$76,000 -
TOTAL DEPARTMENT	\$294,911	3	\$5,070 +	\$299,981	3	\$254,384	\$45,597 -
NET TOTAL DEPARTMENT	\$294,911		\$5,070 +	\$299,981		\$254,384	\$45,597 -
FUNDING SUMMARY							
CITY FUNDS	\$294,911		\$5,070 +	\$299,981		\$254,384	\$45,597 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$294,911		\$5,070 +	\$299,981		\$254,384	\$45,597 -

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$211,143	3	\$216,213	\$5,070 +	3	\$231,616	\$15,403 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$211,143	3	\$216,213	\$5,070 +	3	\$231,616	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$68,268		\$68,268			\$22,768	\$45,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$71,208		\$71,208			\$71,208	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$139,476		\$139,476			\$93,976	\$45,500 -
TOTAL DEPARTMENT	\$350,619	3	\$355,689	\$5,070 +	3	\$325,592	\$30,097 -
NET TOTAL DEPARTMENT	\$350,619		\$355,689	\$5,070 +		\$325,592	\$30,097 -
FUNDING SUMMARY							
CITY FUNDS	\$350,619		\$355,689	\$5,070 +		\$325,592	\$30,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$350,619		\$355,689	\$5,070 +		\$325,592	\$30,097 -

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.

BROOKLYN COMMUNITY BOARD #9
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$199,685	2	\$204,755	\$5,070 +	2	\$220,158	\$15,403 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$199,685	2	\$204,755	\$5,070 +	2	\$220,158	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$77,726		\$77,726			\$34,226	\$43,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$105,779		\$105,779			\$105,779	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$183,505		\$183,505			\$140,005	\$43,500 -
TOTAL DEPARTMENT	\$383,190	2	\$388,260	\$5,070 +	2	\$360,163	\$28,097 -
NET TOTAL DEPARTMENT	\$383,190		\$388,260	\$5,070 +		\$360,163	\$28,097 -
FUNDING SUMMARY							
CITY FUNDS	\$383,190		\$388,260	\$5,070 +		\$360,163	\$28,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$383,190		\$388,260	\$5,070 +		\$360,163	\$28,097 -

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.

BROOKLYN COMMUNITY BOARD #10
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$226,082	2	\$231,152	\$5,070 +	2	\$233,456	\$2,304 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$226,082	2	\$231,152	\$5,070 +	2	\$233,456	\$2,304 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,329		\$57,329			\$20,928	\$36,401 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$89,442		\$89,442			\$89,442	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$146,771		\$146,771			\$110,370	\$36,401 -
TOTAL DEPARTMENT	\$372,853	2	\$377,923	\$5,070 +	2	\$343,826	\$34,097 -
NET TOTAL DEPARTMENT	\$372,853		\$377,923	\$5,070 +		\$343,826	\$34,097 -
FUNDING SUMMARY							
CITY FUNDS	\$372,853		\$377,923	\$5,070 +		\$343,826	\$34,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$372,853		\$377,923	\$5,070 +		\$343,826	\$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.

BROOKLYN COMMUNITY BOARD #11
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$201,530	1	\$206,600	\$5,070 +	1	\$214,433	\$7,833 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$201,530	1	\$206,600	\$5,070 +	1	\$214,433	\$7,833 +
002 -- OTHER THAN PERSONAL SERVICES	\$79,881		\$79,881			\$39,951	\$39,930 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$63,551		\$63,551			\$63,551	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$143,432		\$143,432			\$103,502	\$39,930 -
TOTAL DEPARTMENT	\$344,962	1	\$350,032	\$5,070 +	1	\$317,935	\$32,097 -
NET TOTAL DEPARTMENT	\$344,962		\$350,032	\$5,070 +		\$317,935	\$32,097 -
FUNDING SUMMARY							
CITY FUNDS	\$344,962		\$350,032	\$5,070 +		\$317,935	\$32,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$344,962		\$350,032	\$5,070 +		\$317,935	\$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.

BROOKLYN COMMUNITY BOARD #12
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$191,755	2	\$5,070 +	\$196,825	2	\$15,403 +	\$212,228
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$191,755	2	\$5,070 +	\$196,825	2	\$15,403 +	\$212,228
002 -- OTHER THAN PERSONAL SERVICES	\$93,156			\$93,156			\$42,156
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$78,202			\$78,202			\$78,202
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$171,358			\$171,358			\$120,358
TOTAL DEPARTMENT	\$363,113	2	\$5,070 +	\$368,183	2	\$35,597 -	\$332,586
NET TOTAL DEPARTMENT	\$363,113		\$5,070 +	\$368,183		\$35,597 -	\$332,586
FUNDING SUMMARY							
CITY FUNDS	\$363,113		\$5,070 +	\$368,183		\$35,597 -	\$332,586
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$363,113		\$5,070 +	\$368,183		\$35,597 -	\$332,586

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.

BROOKLYN COMMUNITY BOARD #13
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$213,220	2	\$5,070 +	\$218,290	2	\$233,693	\$15,403 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$213,220	2	\$5,070 +	\$218,290	2	\$233,693	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$63,191			\$63,191		\$20,691	\$42,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$62,155			\$62,155		\$62,155	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$125,346			\$125,346		\$82,846	\$42,500 -
TOTAL DEPARTMENT	\$338,566	2	\$5,070 +	\$343,636	2	\$316,539	\$27,097 -
NET TOTAL DEPARTMENT	\$338,566		\$5,070 +	\$343,636		\$316,539	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$338,566		\$5,070 +	\$343,636		\$316,539	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$338,566		\$5,070 +	\$343,636		\$316,539	\$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.

BROOKLYN COMMUNITY BOARD #14
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$229,289	3	\$4,480 -	\$224,809	3	\$24,953 +	\$249,762
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$229,289	3	\$4,480 -	\$224,809	3	\$24,953 +	\$249,762
002 -- OTHER THAN PERSONAL SERVICES	\$52,122		\$9,550 +	\$61,672		\$57,050 -	\$4,622
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$80,833			\$80,833			\$80,833
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$132,955		\$9,550 +	\$142,505		\$57,050 -	\$85,455
TOTAL DEPARTMENT	\$362,244	3	\$5,070 +	\$367,314	3	\$32,097 -	\$335,217
NET TOTAL DEPARTMENT	\$362,244		\$5,070 +	\$367,314		\$32,097 -	\$335,217
FUNDING SUMMARY							
CITY FUNDS	\$362,244		\$5,070 +	\$367,314		\$32,097 -	\$335,217
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$362,244		\$5,070 +	\$367,314		\$32,097 -	\$335,217

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$187,725	3	\$5,070 +	\$192,795	3	\$15,403 +	\$208,198
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$187,725	3	\$5,070 +	\$192,795	3	\$15,403 +	\$208,198
002 -- OTHER THAN PERSONAL SERVICES	\$88,686			\$88,686			\$46,186
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$88,686			\$88,686			\$46,186
TOTAL DEPARTMENT	\$276,411	3	\$5,070 +	\$281,481	3	\$27,097 -	\$254,384
NET TOTAL DEPARTMENT	\$276,411		\$5,070 +	\$281,481		\$27,097 -	\$254,384
FUNDING SUMMARY							
CITY FUNDS	\$276,411		\$5,070 +	\$281,481		\$27,097 -	\$254,384
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$276,411		\$5,070 +	\$281,481		\$27,097 -	\$254,384

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.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$207,889	3	\$212,959	\$5,070 +	3	\$228,362	\$15,403 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$207,889	3	\$212,959	\$5,070 +	3	\$228,362	\$15,403 +
002 -- OTHER THAN PERSONAL SERVICES	\$69,522		\$69,522			\$26,022	\$43,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$36,003		\$36,003			\$36,003	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$105,525		\$105,525			\$62,025	\$43,500 -
TOTAL DEPARTMENT	\$313,414	3	\$318,484	\$5,070 +	3	\$290,387	\$28,097 -
NET TOTAL DEPARTMENT	\$313,414		\$318,484	\$5,070 +		\$290,387	\$28,097 -
FUNDING SUMMARY							
CITY FUNDS	\$313,414		\$318,484	\$5,070 +		\$290,387	\$28,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$313,414		\$318,484	\$5,070 +		\$290,387	\$28,097 -

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.

BROOKLYN COMMUNITY BOARD #17
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$220,124	4	\$5,070 +	\$225,194	4	\$15,403 +	\$240,597
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$220,124	4	\$5,070 +	\$225,194	4	\$15,403 +	\$240,597
002 -- OTHER THAN PERSONAL SERVICES	\$74,287			\$74,287			\$13,787
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$81,488			\$81,488			\$81,488
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$155,775			\$155,775			\$95,275
TOTAL DEPARTMENT	\$375,899	4	\$5,070 +	\$380,969	4	\$45,097 -	\$335,872
NET TOTAL DEPARTMENT	\$375,899		\$5,070 +	\$380,969		\$45,097 -	\$335,872
FUNDING SUMMARY							
CITY FUNDS	\$375,899		\$5,070 +	\$380,969		\$45,097 -	\$335,872
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$375,899		\$5,070 +	\$380,969		\$45,097 -	\$335,872

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$219,521	2	\$5,070 +	\$224,591	2	\$213,994	\$10,597 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$219,521	2	\$5,070 +	\$224,591	2	\$213,994	\$10,597 -
002 -- OTHER THAN PERSONAL SERVICES	\$56,890			\$56,890		\$40,390	\$16,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$2			\$2		\$2	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,892			\$56,892		\$40,392	\$16,500 -
TOTAL DEPARTMENT	\$276,413	2	\$5,070 +	\$281,483	2	\$254,386	\$27,097 -
NET TOTAL DEPARTMENT	\$276,413		\$5,070 +	\$281,483		\$254,386	\$27,097 -
FUNDING SUMMARY							
CITY FUNDS	\$276,413			\$281,483		\$254,386	\$27,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$276,413		\$5,070 +	\$281,483		\$254,386	\$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.

STATEN ISLAND COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$220,699	3	\$5,070 +	\$225,769	3	\$15,403 +	\$241,172
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$220,699	3	\$5,070 +	\$225,769	3	\$15,403 +	\$241,172
002 -- OTHER THAN PERSONAL SERVICES	\$55,712			\$55,712			\$13,212
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$60,995			\$60,995			\$60,995
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$116,707			\$116,707			\$74,207
TOTAL DEPARTMENT	\$337,406	3	\$5,070 +	\$342,476	3	\$27,097 -	\$315,379
NET TOTAL DEPARTMENT	\$337,406		\$5,070 +	\$342,476		\$27,097 -	\$315,379
FUNDING SUMMARY							
CITY FUNDS	\$337,406		\$5,070 +	\$342,476		\$27,097 -	\$315,379
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$337,406		\$5,070 +	\$342,476		\$27,097 -	\$315,379

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.

STATEN ISLAND COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$205,606	1	\$210,676	\$5,070 +	1	\$207,329	\$3,347 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$205,606	1	\$210,676	\$5,070 +	1	\$207,329	\$3,347 -
002 -- OTHER THAN PERSONAL SERVICES	\$72,926		\$72,926			\$47,055	\$25,871 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$45,002		\$45,002			\$45,002	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$117,928		\$117,928			\$92,057	\$25,871 -
TOTAL DEPARTMENT	\$323,534	1	\$328,604	\$5,070 +	1	\$299,386	\$29,218 -
NET TOTAL DEPARTMENT	\$323,534		\$328,604	\$5,070 +		\$299,386	\$29,218 -
FUNDING SUMMARY							
CITY FUNDS	\$323,534		\$328,604	\$5,070 +		\$299,386	\$29,218 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$323,534		\$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.

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- 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 USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$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 THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$112,201		\$112,201			\$112,201	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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 -
FUNDING 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							
TOTAL	\$388,612		\$393,682	\$5,070 +		\$366,585	\$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.

DEPARTMENT OF PROBATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$9,731,038	125	\$9,832,545	\$101,507 +	125	\$10,151,365	\$318,820 +
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.							
002 -- PROBATION SERVICES	\$77,227,885	1,103	\$75,525,634	\$1,702,251 -	1,094	\$75,877,150	\$351,516 +
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.							
SUB-TOTAL PERSONAL SERVICES	\$86,958,923	1,228	\$85,358,179	\$1,600,744 -	1,219	\$86,028,515	\$670,336 +
003 -- PROBATION SERVICES-OTPS	\$32,624,864		\$35,954,539	\$3,329,675 +		\$30,035,199	\$5,919,340 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.							
004 -- EXECUTIVE MANAGEMENT - OTPS	\$125,553		\$125,553			\$125,553	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$32,750,417		\$36,080,092	\$3,329,675 +		\$30,160,752	\$5,919,340 -
TOTAL DEPARTMENT	\$119,709,340	1,228	\$121,438,271	\$1,728,931 +	1,219	\$116,189,267	\$5,249,004 -
LESS -- INTRA-CITY SALES	\$6,338,025		\$6,338,025			\$6,338,025	
NET TOTAL DEPARTMENT	\$113,371,315		\$115,100,246	\$1,728,931 +		\$109,851,242	\$5,249,004 -
FUNDING SUMMARY							
CITY FUNDS	\$98,274,103		\$97,357,755	\$916,348 -		\$94,982,530	\$2,375,225 -
OTHER CATEGORICAL			2,220,000	2,220,000 +			2,220,000 -
CAPITAL FUNDS - I.F.A.							
STATE	15,061,212		15,293,407	232,195 +		14,868,712	424,695 -
FEDERAL - C.D.							
FEDERAL - OTHER	36,000		229,084	193,084 +			229,084 -
TOTAL	\$113,371,315		\$115,100,246	\$1,728,931 +		\$109,851,242	\$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.

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DEPT. OF BUSINESS P.S.	\$17,766,702	225	\$18,430,908	\$664,206 +	209	\$18,518,082	\$87,174 +
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$3,551,040	54	\$3,565,839	\$14,799 +	54	\$3,664,461	\$98,622 +
THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
010 -- WORKFORCE INVESTMENT ACT - PS	\$8,028,058	81	\$7,985,784	\$42,274 -	68	\$6,768,515	\$1,217,269 -
PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	\$29,345,800	360	\$29,982,531	\$636,731 +	331	\$28,951,058	\$1,031,473 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$82,880,751		\$83,826,895	\$946,144 +		\$19,054,972	\$64,771,923 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$6,000,277		\$6,000,277			\$4,520,971	\$1,479,306 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$49,448,141		\$83,893,021	\$34,444,880 +		\$21,906,642	\$61,986,379 -
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$78,436,305		\$78,664,991	\$228,686 +		\$62,137,770	\$16,527,221 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
012 -- TRUST FOR GOVERNOR'S ISLAND A	\$38,754,480		\$40,723,577	\$1,969,097 +		\$37,422,188	\$3,301,389 -
THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$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	\$209,792,815		\$208,349,076	\$1,443,739 -		\$119,098,908	\$89,250,168 -
OTHER CATEGORICAL	300,733		9,167,962	8,867,229 +		629,622	8,538,340 -
CAPITAL FUNDS - I.F.A.							
STATE	2,000,000		2,228,836	228,836 +		2,040,920	187,916 -
FEDERAL - C.D.	21,147,289		31,039,879	9,892,590 +		11,414,000	19,625,879 -
FEDERAL - OTHER	48,046,562		58,264,645	10,218,083 +		40,250,296	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.

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF ADMINISTRATION	\$43,632,972	557	\$44,615,271	\$982,299 +	564	\$46,586,763	\$1,971,492 +
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.							
002 -- OFFICE OF DEVELOPMENT	\$35,109,439	485	\$35,524,675	\$415,236 +	510	\$37,861,712	\$2,337,037 +
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$61,734,851	1,020	\$62,477,633	\$742,782 +	1,018	\$63,751,797	\$1,274,164 +
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$38,974,598	505	\$40,382,721	\$1,408,123 +	503	\$40,631,273	\$248,552 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$179,451,860	2,567	\$183,000,300	\$3,548,440 +	2,595	\$188,831,545	\$5,831,245 +
008 -- OFFICE OF ADMINISTRATION OTPS	\$12,219,563		\$12,944,451	\$724,888 +		\$10,329,710	\$2,614,741 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER, THE OFFICE OF ADMINISTRATION AND THE TECHNICAL SERVICES DIVISION.							
009 -- OFFICE OF DEVELOPMENT OTPS	\$596,594,384		\$646,566,426	\$49,972,042 +		\$484,583,295	\$161,983,131 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT, WHICH IS RESPONSIBLE FOR BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND HOUSING ASSISTANCE PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.							
010 -- HOUSING MANAGEMENT AND SALES	\$16,783,281		\$17,192,806	\$409,525 +		\$14,431,374	\$2,761,432 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.							
011 -- OFFICE OF HOUSING PRESERVATIO	\$81,987,652		\$88,473,887	\$6,486,235 +		\$84,371,246	\$4,102,641 -
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.							
012 -- CITY ASSISTANCE TO NYC HOUSIN	\$255,443,579		\$295,290,579	\$39,847,000 +		\$164,412,900	\$130,877,679 -
OTPS APPROPRIATION PROVIDED TO THE NEW YORK CITY HOUSING AUTHORITY (NYCHA) TO SUPPORT COLLECTIVE BARGAINING PAYMENTS, CONTRACTUAL SERVICES, REPAIR WORK AT VARIOUS DEVELOPMENTS, OPERATION OF VARIOUS COMMUNITY AND SENIOR CENTERS, AND OTHER MISCELLANEOUS ITEMS AND PROGRAMS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$963,028,459		\$1,060,468,149	\$97,439,690 +		\$758,128,525	\$302,339,624 -
TOTAL DEPARTMENT	\$1,142,480,319	2,567	\$1,243,468,449	\$100,988,130 +	2,595	\$946,960,070	\$296,508,379 -
LESS -- INTRA-CITY SALES	\$2,004,099		\$2,417,583	\$413,484 +		\$2,081,852	\$335,731 -
NET TOTAL DEPARTMENT	\$1,140,476,220		\$1,241,050,866	\$100,574,646 +		\$944,878,218	\$296,172,648 -
FUNDING SUMMARY							
CITY FUNDS	\$245,184,372		\$214,280,216	\$30,904,156 -		\$219,253,297	\$4,973,081 +
OTHER CATEGORICAL	2,034,390		13,521,048	11,486,658 +		1,614,520	11,906,528 -
CAPITAL FUNDS - I.F.A.	23,206,830		23,745,947	539,117 +		24,231,988	486,041 +
STATE	4,466,957		4,466,957			1,468,233	2,998,724 -
FEDERAL - C.D.	360,293,227		463,131,596	102,838,369 +		196,394,281	266,737,315 -
FEDERAL - OTHER	505,290,444		521,905,102	16,614,658 +		501,915,899	19,989,203 -
TOTAL	\$1,140,476,220		\$1,241,050,866	\$100,574,646 +		\$944,878,218	\$296,172,648 -

HOUSING PRESERVATION AND DEVELOPMENT
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS

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.

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; PERFORMS PLAN EXAMINATIONS AND TRADES LICENSING; ISSUES CERTIFICATES OF OCCUPANCY, PLACE OF ASSEMBLY; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, ELECTRICAL CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$149,864,932	1,870	\$149,822,966	\$41,966 -	1,933	\$158,158,310	\$8,335,344 +
<div style="border: 1px solid black; padding: 5px;"> THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$149,864,932	1,870	\$149,822,966	\$41,966 -	1,933	\$158,158,310	\$8,335,344 +
002 -- OTHER THAN PERSONAL SERVICES	\$54,885,592		\$58,598,920	\$3,713,328 +		\$35,668,245	\$22,930,675 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$54,885,592		\$58,598,920	\$3,713,328 +		\$35,668,245	\$22,930,675 -
TOTAL DEPARTMENT	\$204,750,524	1,870	\$208,421,886	\$3,671,362 +	1,933	\$193,826,555	\$14,595,331 -
LESS -- INTRA-CITY SALES			\$1,239,500	\$1,239,500 +			\$1,239,500 -
NET TOTAL DEPARTMENT	\$204,750,524		\$207,182,386	\$2,431,862 +		\$193,826,555	\$13,355,831 -
FUNDING SUMMARY							
CITY FUNDS	\$204,750,524		\$206,448,837	\$1,698,313 +		\$193,826,555	\$12,622,282 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			733,549	733,549 +			733,549 -
FEDERAL - OTHER							
TOTAL	\$204,750,524		\$207,182,386	\$2,431,862 +		\$193,826,555	\$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.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$54,487,590	827	\$56,110,315	\$1,622,725 +	689	\$56,795,353	\$685,038 +	
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.								
102 -- DISEASE CONTROL - PS	\$99,291,049	1,225	\$106,149,031	\$6,857,982 +	1,259	\$104,694,868	\$1,454,163 -	
THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.								
103 -- FAMILY & CHILD HLTH AND HLTH	\$116,110,394	702	\$124,890,076	\$8,779,682 +	738	\$123,324,517	\$1,565,559 -	
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.								
104 -- ENVIRONMENTAL HEALTH - PS	\$63,743,475	1,047	\$65,604,746	\$1,861,271 +	990	\$71,389,992	\$5,785,246 +	
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.								
105 -- EARLY INTERVENTION - PS	\$16,365,281	237	\$16,382,888	\$17,607 +	237	\$16,535,963	\$153,075 +	
THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.								
106 -- OFFICE OF CHIEF MEDICAL EXAMI	\$60,442,953	748	\$64,884,096	\$4,441,143 +	741	\$65,499,999	\$615,903 +	
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.								
107 -- PREVENTION & PRIMARY CARE - P	\$12,902,356	204	\$17,945,285	\$5,042,929 +	135	\$13,428,885	\$4,516,400 -	
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.								
108 -- MENTAL HYGIENE MANAGEMENT SER	\$46,510,644	551	\$47,578,764	\$1,068,120 +	567	\$51,644,432	\$4,065,668 +	
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.								
109 -- EPIDEMIOLOGY - PS	\$16,767,271	226	\$17,823,815	\$1,056,544 +	228	\$17,608,003	\$215,812 -	
THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.								
SUB-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 -	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.						
112 -- DISEASE CONTROL - OTPS	\$191,410,332		\$194,419,887	\$3,009,555 +	\$173,249,509	\$21,170,378 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.						
113 -- FAMILY & CHILD HLTH AND HLTH	\$61,970,776		\$66,389,123	\$4,418,347 +	\$57,669,841	\$8,719,282 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH AND CENTER FOR HEALTH EQUITY.						
114 -- ENVIRONMENTAL HEALTH - OTPS	\$39,830,830		\$34,586,939	\$5,243,891 -	\$28,209,001	\$6,377,938 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
115 -- EARLY INTERVENTION - OTPS	\$201,804,926		\$201,846,187	\$41,261 +	\$201,762,647	\$83,540 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$18,229,262		\$24,707,402	\$6,478,140 +	\$17,810,387	\$6,897,015 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- PREVENTION & PRIMARY CARE - O	\$56,192,646		\$65,211,498	\$9,018,852 +	\$51,038,640	\$14,172,858 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PREVENTION AND PRIMARY CARE.						
118 -- MENTAL HYGIENE MANAGEMENT SER	\$76,589,271		\$84,016,991	\$7,427,720 +	\$66,185,208	\$17,831,783 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
119 -- EPIDEMIOLOGY - OTPS	\$4,230,101		\$5,241,906	\$1,011,805 +	\$4,460,446	\$781,460 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.						
120 -- MENTAL HEALTH	\$314,643,178		\$328,296,364	\$13,653,186 +	\$341,272,722	\$12,976,358 +
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.						
121 -- DEVELOPMENT DISABILITY - OTPS	\$15,527,594		\$16,053,254	\$525,660 +	\$12,392,650	\$3,660,604 -
PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.						
122 -- CHEMICAL DEPENDENCY AND HEALT	\$108,081,313		\$113,900,430	\$5,819,117 +	\$117,690,259	\$3,789,829 +
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.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,192,116,211		\$1,253,115,801	\$60,999,590 +	\$1,176,152,785	\$76,963,016 -
=====						
TOTAL DEPARTMENT	\$1,678,737,224	5,767	\$1,770,484,817	\$91,747,593 +	5,584 \$1,697,074,797	\$73,410,020 -
LESS -- INTRA-CITY SALES	\$5,225,408		\$17,492,360	\$12,266,952 +	\$5,359,330	\$12,133,030 -
NET TOTAL DEPARTMENT	\$1,673,511,816		\$1,752,992,457	\$79,480,641 +	\$1,691,715,467	\$61,276,990 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$838,923,120		\$832,615,693	\$6,307,427 -	\$846,866,913	\$14,251,220 +
OTHER CATEGORICAL	2,392,074		21,822,495	19,430,421 +	1,534,126	20,288,369 -
CAPITAL FUNDS - I.F.A.						
STATE	548,546,146		584,411,674	35,865,528 +	555,692,085	28,719,589 -
FEDERAL - C.D.						
FEDERAL - OTHER	283,650,476		314,142,595	30,492,119 +	287,622,343	26,520,252 -
TOTAL	\$1,673,511,816		\$1,752,992,457	\$79,480,641 +	\$1,691,715,467	\$61,276,990 -
=====						

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
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM	\$717,541,868		\$735,434,110	\$17,892,242 +	\$998,284,769	\$262,850,659 +
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$717,541,868		\$735,434,110	\$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	\$88,976,597		\$108,574,978	\$19,598,381 +	\$86,993,921	\$21,581,057 -
NET TOTAL DEPARTMENT	\$628,565,271		\$626,859,132	\$1,706,139 -	\$911,290,848	\$284,431,716 +
FUNDING SUMMARY						
CITY FUNDS	\$625,676,371		\$623,199,238	\$2,477,133 -	\$910,993,848	\$287,794,610 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	1,328,450		1,453,690	125,240 +		1,453,690 -
FEDERAL - C.D.						
FEDERAL - OTHER	1,560,450		2,206,204	645,754 +	297,000	1,909,204 -
TOTAL	\$628,565,271		\$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.

OFFICE OF ADMIN TRIALS & HEARINGS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFF OF ADM. TRIALS & HEARINGS	\$35,579,340	315	\$36,251,307	\$671,967 +	315	\$38,133,646	\$1,882,339 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$35,579,340	315	\$36,251,307	\$671,967 +	315	\$38,133,646	\$1,882,339 +
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$14,013,401		\$13,821,401	\$192,000 -		\$14,247,780	\$426,379 +
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.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,013,401		\$13,821,401	\$192,000 -		\$14,247,780	\$426,379 +
TOTAL DEPARTMENT	\$49,592,741	315	\$50,072,708	\$479,967 +	315	\$52,381,426	\$2,308,718 +
NET TOTAL DEPARTMENT	\$49,592,741		\$50,072,708	\$479,967 +		\$52,381,426	\$2,308,718 +
FUNDING SUMMARY							
CITY FUNDS	\$49,592,741		\$50,072,708	\$479,967 +		\$52,381,426	\$2,308,718 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$49,592,741		\$50,072,708	\$479,967 +		\$52,381,426	\$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.

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$37,141,455	446	\$37,618,424	\$476,969 +	446	\$38,476,816	\$858,392 +
PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.							
002 -- ENVIRONMENTAL MANAGEMENT	\$29,062,487	457	\$31,802,110	\$2,739,623 +	302	\$21,434,504	\$10,367,606 -
PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.							
003 -- WATER SUP. & WASTEWATER COLL	\$206,755,541	2,637	\$210,764,328	\$4,008,787 +	2,628	\$214,066,475	\$3,302,147 +
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.							
007 -- CENTRAL UTILITY	\$81,192,035	977	\$82,546,900	\$1,354,865 +	977	\$86,398,745	\$3,851,845 +
PERSONAL SERVICE COST FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.							
008 -- WASTEWATER TREATMENT	\$191,758,409	1,842	\$193,034,818	\$1,276,409 +	1,842	\$194,185,470	\$1,150,652 +
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.							
SUB-TOTAL PERSONAL SERVICES	\$545,909,927	6,359	\$555,766,580	\$9,856,653 +	6,195	\$554,562,010	\$1,204,570 -
004 -- UTILITY - OTPS	\$665,004,607		\$674,372,179	\$9,367,572 +		\$668,548,445	\$5,823,734 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.							
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$113,630,503		\$153,945,836	\$40,315,333 +		\$32,112,552	\$121,833,284 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	\$63,313,065		\$66,645,882	\$3,332,817 +		\$61,490,056	\$5,155,826 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$841,948,175		\$894,963,897	\$53,015,722 +		\$762,151,053	\$132,812,844 -
TOTAL DEPARTMENT	\$1,387,858,102	6,359	\$1,450,730,477	\$62,872,375 +	6,195	\$1,316,713,063	\$134,017,414 -
LESS -- INTRA-CITY SALES	\$1,079,629		\$2,266,324	\$1,186,695 +		\$1,079,629	\$1,186,695 -
NET TOTAL DEPARTMENT	\$1,386,778,473		\$1,448,464,153	\$61,685,680 +		\$1,315,633,434	\$132,830,719 -
FUNDING SUMMARY							
CITY FUNDS	\$1,227,937,014		\$1,233,720,253	\$5,783,239 +		\$1,238,512,246	\$4,791,993 +
OTHER CATEGORICAL			8,094,373	8,094,373 +			8,094,373 -
CAPITAL FUNDS - I.F.A.	66,641,057		67,997,809	1,356,752 +		70,019,979	2,022,170 +
STATE			1,127,403	1,127,403 +		5,160,929	4,033,526 +
FEDERAL - C.D.	92,049,435		130,441,205	38,391,770 +		611,673	129,829,532 -
FEDERAL - OTHER	150,967		7,083,110	6,932,143 +		1,328,607	5,754,503 -
TOTAL	\$1,386,778,473		\$1,448,464,153	\$61,685,680 +		\$1,315,633,434	\$132,830,719 -

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.

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$71,411,842	950	\$72,450,681	\$1,038,839 +	951	\$74,033,430	\$1,582,749 +
<p>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.</p>							
102 -- CLEANING & COLLECTION	\$753,310,493	7,460	\$755,173,194	\$1,862,701 +	7,524	\$763,527,971	\$8,354,777 +
<p>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.</p>							
103 -- WASTE DISPOSAL	\$36,825,015	504	\$36,965,926	\$140,911 +	504	\$37,268,558	\$302,632 +
<p>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.</p>							
104 -- BUILDING MANAGEMENT	\$26,538,496	267	\$26,654,532	\$116,036 +	267	\$26,742,589	\$88,057 +
<p>MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.</p>							
105 -- BUREAU OF MOTOR EQUIP	\$69,356,312	778	\$69,342,682	\$13,630 -	783	\$69,815,728	\$473,046 +
<p>SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCLABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.</p>							
107 -- SNOW BUDGET-PS	\$57,055,443		\$57,055,443			\$63,963,238	\$6,907,795 +
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$1,014,497,601	9,959	\$1,017,642,458	\$3,144,857 +	10,029	\$1,035,351,514	\$17,709,056 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$99,147,485		\$101,756,808	\$2,609,323 +		\$104,543,314	\$2,786,506 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
109 -- CLEANING & COLLECTION-OTPS	\$32,190,761		\$34,450,890	\$2,260,129 +		\$25,973,331	\$8,477,559 -
<p>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.</p>							
110 -- WASTE DISPOSAL-OTPS	\$528,547,656		\$527,130,910	\$1,416,746 -		\$527,557,705	\$426,795 +
<p>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.</p>							
111 -- BUILDING MANAGEMENT-OTPS	\$4,179,939		\$4,701,411	\$521,472 +		\$4,179,939	\$521,472 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.</p>							
112 -- MOTOR EQUIPMENT-OTPS	\$23,823,893		\$26,487,188	\$2,663,295 +		\$26,281,761	\$205,427 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.</p>							
113 -- SNOW-OTPS	\$40,711,580		\$40,711,580			\$47,869,070	\$7,157,490 +

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$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						
CITY FUNDS	\$1,724,591,778		\$1,731,150,653	\$6,558,875 +		\$1,751,843,175 \$20,692,522 +
OTHER CATEGORICAL	750,000		1,115,518	365,518 +		750,000 365,518 -
CAPITAL FUNDS - I.F.A.	5,344,642		5,481,056	136,414 +		5,650,565 169,509 +
STATE	25,000		866,279	841,279 +		866,279 -
FEDERAL - C.D.						
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 DEBT SERVICE FOR \$331,844,143 ARE APPROPRIATED IN THE DEBT 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.

BUSINESS INTEGRITY COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$5,763,739	89	\$6,035,632	\$271,893 +	92	\$6,619,630	\$583,998 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$5,763,739	89	\$6,035,632	\$271,893 +	92	\$6,619,630	\$583,998 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,880,133		\$2,961,781	\$81,648 +		\$2,658,331	\$303,450 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,880,133		\$2,961,781	\$81,648 +		\$2,658,331	\$303,450 -
TOTAL DEPARTMENT	\$8,643,872	89	\$8,997,413	\$353,541 +	92	\$9,277,961	\$280,548 +
NET TOTAL DEPARTMENT	\$8,643,872		\$8,997,413	\$353,541 +		\$9,277,961	\$280,548 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$8,643,872		\$8,746,714	\$102,842 +		\$9,277,961	\$531,247 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			250,699	250,699 +			250,699 -
FEDERAL - OTHER							
TOTAL	\$8,643,872		\$8,997,413	\$353,541 +		\$9,277,961	\$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.

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$42,459,056	456	\$41,782,763	\$676,293 -	484	\$46,767,805	\$4,985,042 +
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	\$24,711,910	348	\$22,628,867	\$2,083,043 -	331	\$25,749,783	\$3,120,916 +
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.							
003 -- PROPERTY	\$30,665,797	510	\$28,890,656	\$1,775,141 -	499	\$30,871,879	\$1,981,223 +
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.							
004 -- AUDIT	\$33,050,468	470	\$30,923,549	\$2,126,919 -	482	\$35,289,935	\$4,366,386 +
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	\$7,261,569	81	\$7,096,742	\$164,827 -	81	\$7,372,851	\$276,109 +
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.							
007 -- PARKING VIOLATIONS BUREAU	\$10,922,645	70	\$11,000,406	\$77,761 +	70	\$11,517,896	\$517,490 +
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.							
009 -- CITY SHERIFF	\$21,762,417	263	\$20,050,464	\$1,711,953 -	263	\$22,462,918	\$2,412,454 +
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.							
SUB-TOTAL PERSONAL SERVICES	\$170,833,862	2,198	\$162,373,447	\$8,460,415 -	2,210	\$180,033,067	\$17,659,620 +
011 -- ADMINISTRATION-OTPS	\$70,298,756		\$79,915,872	\$9,617,116 +		\$68,357,015	\$11,558,857 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$36,836,721		\$37,887,607	\$1,050,886 +		\$37,736,721	\$150,886 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$3,982,291		\$4,181,405	\$199,114 +		\$4,053,291	\$128,114 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	\$924,080		\$874,080	\$50,000 -		\$944,080	\$70,000 +

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.					
055 -- LEGAL-OTPS	\$82,790		\$117,491	\$34,701 +	\$82,790 \$34,701 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.					
077 -- PARKING VIOLATIONS BUREAU OTP	\$1,453,198		\$1,381,833	\$71,365 -	\$1,453,198 \$71,365 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.					
099 -- CITY SHERIFF-OTPS	\$19,098,378		\$19,098,378		\$19,135,802 \$37,424 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.					
SUB-TOTAL OTHER THAN PERSONAL 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 +
LESS -- INTRA-CITY SALES	\$4,838,918		\$4,905,370	\$66,452 +	\$4,838,918 \$66,452 -
NET TOTAL DEPARTMENT	\$298,671,158		\$300,924,743	\$2,253,585 +	\$306,957,046 \$6,032,303 +
=====					
FUNDING SUMMARY					
CITY FUNDS	\$298,233,658		\$300,487,243	\$2,253,585 +	\$306,519,546 \$6,032,303 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	437,500		437,500		437,500
FEDERAL - C.D.					
FEDERAL - OTHER					
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.

DEPARTMENT OF TRANSPORTATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES AND REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED, OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF VARIOUS FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXEC ADM & PLANN MGT.	\$57,410,491	728	\$59,655,550	\$2,245,059 +	736	\$62,912,566	\$3,257,016 +	
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.								
002 -- HIGHWAY OPERATIONS	\$186,305,211	1,688	\$188,727,658	\$2,422,447 +	1,721	\$177,195,911	\$11,531,747 -	
MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.								
003 -- TRANSIT OPERATIONS	\$62,727,349	687	\$62,903,426	\$176,077 +	690	\$63,308,779	\$405,353 +	
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.								
004 -- TRAFFIC OPERATIONS	\$103,767,862	1,579	\$112,913,031	\$9,145,169 +	1,487	\$110,493,203	\$2,419,828 -	
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.								
006 -- BUREAU OF BRIDGES	\$79,274,133	810	\$79,922,788	\$648,655 +	805	\$81,639,973	\$1,717,185 +	
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.								
SUB-TOTAL PERSONAL SERVICES	\$489,485,046	5,492	\$504,122,453	\$14,637,407 +	5,439	\$495,550,432	\$8,572,021 -	
007 -- BUREAU OF BRIDGES - OTPS	\$29,622,942		\$29,622,942			\$29,619,299	\$3,643 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.								
011 -- OTPS-EXEC AND ADMINISTRATION	\$64,201,823		\$64,827,331	\$625,508 +		\$59,806,618	\$5,020,713 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
012 -- OTPS-HIGHWAY OPERATIONS	\$122,190,342		\$124,406,362	\$2,216,020 +		\$102,175,950	\$22,230,412 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.								
013 -- OTPS-TRANSIT OPERATIONS	\$41,132,988		\$42,589,398	\$1,456,410 +		\$42,522,896	\$66,502 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.								
014 -- OTPS-TRAFFIC OPERATIONS	\$296,086,151		\$307,357,166	\$11,271,015 +		\$281,215,033	\$26,142,133 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$553,234,246		\$568,803,199	\$15,568,953 +		\$515,339,796	\$53,463,403 -	
TOTAL DEPARTMENT	\$1,042,719,292	5,492	\$1,072,925,652	\$30,206,360 +	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	\$29,264,101 +		\$1,007,988,096	\$61,123,062 -	
FUNDING SUMMARY								
CITY FUNDS	\$626,637,590		\$627,665,809	\$1,028,219 +		\$620,920,473	\$6,745,336 -	
OTHER CATEGORICAL	1,599,903		1,683,925	84,022 +		1,599,903	84,022 -	
CAPITAL FUNDS - I.F.A.	240,357,339		242,256,779	1,899,440 +		217,534,011	24,722,768 -	
STATE	100,788,773		103,892,653	3,103,880 +		102,170,257	1,722,396 -	
FEDERAL - C.D.								
FEDERAL - OTHER	70,463,452		93,611,992	23,148,540 +		65,763,452	27,848,540 -	

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
TOTAL	\$1,039,847,057		\$29,264,101 +		\$61,123,062 -

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 DEBT 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.

DEPARTMENT OF PARKS AND RECREATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC MGMT & ADMIN	\$8,572,426	121	\$8,690,674	\$118,248 +	121	\$8,824,943	\$134,269 +
DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.							
002 -- MAINTENANCE & OPERATIONS	\$313,422,456	3,324	\$325,901,463	\$12,479,007 +	3,245	\$328,141,085	\$2,239,622 +
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$47,999,907	635	\$49,439,516	\$1,439,609 +	635	\$50,703,526	\$1,264,010 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$25,010,621	308	\$26,720,395	\$1,709,774 +	308	\$26,397,666	\$322,729 -
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$395,005,410	4,388	\$410,752,048	\$15,746,638 +	4,309	\$414,067,220	\$3,315,172 +
006 -- MAINT & OPERATIONS - OTPS	\$111,462,975		\$135,781,676	\$24,318,701 +		\$101,150,174	\$34,631,502 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$23,427,954		\$23,663,475	\$235,521 +		\$23,427,954	\$235,521 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$1,585,906		\$1,934,225	\$348,319 +		\$1,585,906	\$348,319 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	\$2,588,198		\$2,852,897	\$264,699 +		\$2,588,198	\$264,699 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$139,065,033		\$164,232,273	\$25,167,240 +		\$128,752,232	\$35,480,041 -
TOTAL DEPARTMENT	\$534,070,443	4,388	\$574,984,321	\$40,913,878 +	4,309	\$542,819,452	\$32,164,869 -
LESS -- INTRA-CITY SALES	\$54,946,667		\$57,888,026	\$2,941,359 +		\$61,373,867	\$3,485,841 +
NET TOTAL DEPARTMENT	\$479,123,776		\$517,096,295	\$37,972,519 +		\$481,445,585	\$35,650,710 -
FUNDING SUMMARY							
CITY FUNDS	\$419,651,912		\$425,489,063	\$5,837,151 +		\$418,102,470	\$7,386,593 -
OTHER CATEGORICAL	5,458,588		24,634,909	19,176,321 +		2,878,727	21,756,182 -
CAPITAL FUNDS - I.F.A.	50,588,105		52,027,714	1,439,609 +		53,291,724	1,264,010 +
STATE	395,940		3,134,297	2,738,357 +		645,940	2,488,357 -
FEDERAL - C.D.	3,029,231		10,209,704	7,180,473 +		6,526,724	3,682,980 -
FEDERAL - OTHER			1,600,608	1,600,608 +			1,600,608 -
TOTAL	\$479,123,776		\$517,096,295	\$37,972,519 +		\$481,445,585	\$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.

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$126,158,113	1,581	\$133,260,860	\$7,102,747 +	1,489	\$135,689,044	\$2,428,184 +
UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	\$126,158,113	1,581	\$133,260,860	\$7,102,747 +	1,489	\$135,689,044	\$2,428,184 +
002 -- OTHER THAN PERSONAL SERVICES	\$36,119,620		\$150,021,106	\$113,901,486 +		\$46,603,593	\$103,417,513 -
UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,119,620		\$150,021,106	\$113,901,486 +		\$46,603,593	\$103,417,513 -
TOTAL DEPARTMENT	\$162,277,733	1,581	\$283,281,966	\$121,004,233 +	1,489	\$182,292,637	\$100,989,329 -
LESS -- INTRA-CITY SALES	\$767,457		\$11,072,390	\$10,304,933 +		\$11,470	\$11,060,920 -
NET TOTAL DEPARTMENT	\$161,510,276		\$272,209,576	\$110,699,300 +		\$182,281,167	\$89,928,409 -
FUNDING SUMMARY							
CITY FUNDS	\$17,197,118		\$17,358,351	\$161,233 +		\$29,504,339	\$12,145,988 +
OTHER CATEGORICAL			3,517,024	3,517,024 +			3,517,024 -
CAPITAL FUNDS - I.F.A.	138,421,433		140,960,439	2,539,006 +		139,558,209	1,402,230 -
STATE							
FEDERAL - C.D.	5,845,167		110,327,204	104,482,037 +		13,172,061	97,155,143 -
FEDERAL - OTHER	46,558		46,558			46,558	
TOTAL	\$161,510,276		\$272,209,576	\$110,699,300 +		\$182,281,167	\$89,928,409 -

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.

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- HUMAN CAPITAL	\$27,352,043	328	\$27,489,940	\$137,897 +	327	\$27,899,020	\$409,080 +
HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.							
005 -- BD OF STANDARD & APPEALS PS	\$2,546,268	27	\$2,565,793	\$19,525 +	27	\$2,654,818	\$89,025 +
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.							
100 -- EXECUTIVE AND OPERATIONS SUPP	\$26,529,239	244	\$26,706,189	\$176,950 +	244	\$27,404,046	\$697,857 +
EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.							
200 -- DIV OF ADMINISTRATION AND SEC	\$13,788,215	218	\$13,864,476	\$76,261 +	218	\$14,032,978	\$168,502 +
ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.							
300 -- ASSET MANAGEMENT-PUBLIC FACIL	\$105,632,557	1,387	\$108,998,141	\$3,365,584 +	1,387	\$111,516,107	\$2,517,966 +
FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.							
400 -- OFFICE OF CITYWIDE PURCHASING	\$10,858,732	161	\$10,923,807	\$65,075 +	161	\$11,160,369	\$236,562 +
THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.							
500 -- DIV OF REAL ESTATE SERVICES	\$235,000	3	\$235,000		3	\$235,000	
REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.							
600 -- EXTERNAL PUBLICATIONS AND RET	\$2,243,709	31	\$2,430,803	\$187,094 +	31	\$2,431,520	\$717 +
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.							
700 -- ENERGY MANAGEMENT	\$4,975,310	60	\$5,021,850	\$46,540 +	56	\$4,894,850	\$127,000 -
ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.							
800 -- CITYWIDE FLEET SERVICES	\$3,087,954	36	\$3,089,737	\$1,783 +	36	\$3,066,542	\$23,195 -
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.							
SUB-TOTAL PERSONAL SERVICES	\$197,249,027	2,495	\$201,325,736	\$4,076,709 +	2,490	\$205,295,250	\$3,969,514 +
002 -- HUMAN CAPITAL	\$6,301,561		\$7,135,800	\$834,239 +		\$6,199,714	\$936,086 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.							
006 -- BD. OF STANDARD & APPEAL OTP	\$714,529		\$717,444	\$2,915 +		\$532,558	\$184,886 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND OPERATIONS SUPP	\$10,045,293		\$10,245,824	\$200,531 +		\$6,200,773	\$4,045,051 -

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.						
290 -- DIV OF ADMINISTRATION AND SEC	\$29,413,018		\$30,174,842	\$761,824 +	\$16,274,518	\$13,900,324 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.						
390 -- ASSET MANAGEMENT-PUBLIC FACIL	\$155,017,213		\$158,920,321	\$3,903,108 +	\$154,447,648	\$4,472,673 -
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.						
490 -- OFFICE OF CITYWIDE PURCHASING	\$27,347,006		\$30,686,641	\$3,339,635 +	\$26,881,713	\$3,804,928 -
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.						
590 -- DIV OF REAL ESTATE SERVICES	\$4,147,753		\$4,081,585	\$66,168 -		\$4,081,585 -
OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.						
690 -- EXTERNAL PUBLICATIONS AND RET	\$996,962		\$1,046,962	\$50,000 +	\$1,020,483	\$26,479 -
OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.						
790 -- ENERGY MANAGEMENT - OTPS	\$740,048,271		\$746,103,856	\$6,055,585 +	\$751,552,589	\$5,448,733 +
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.						
890 -- CITYWIDE FLEET SERVICES - OTP	\$27,085,753		\$41,928,762	\$14,843,009 +	\$21,005,937	\$20,922,825 -
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.						

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,001,117,359		\$1,031,042,037	\$29,924,678 +	\$984,115,933	\$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	88,433,354		89,858,695	1,425,341 +	88,531,486	1,327,209 -
CAPITAL FUNDS - I.F.A.	1,595,170		1,617,753	22,583 +	1,693,019	75,266 +
STATE	55,632,715		62,106,357	6,473,642 +	58,989,736	3,116,621 -
FEDERAL - C.D.	1,598,133		1,598,133		1,598,133	
FEDERAL - OTHER	2,120,459		2,120,459		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 \$31,878,566 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.

DEPARTMENT OF INFO TECH & TELECOMM
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2019				PRELIMINARY BUDGET FOR FY 2020		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$133,812,629	1,607	\$135,997,906	\$2,185,277 +	1,592	\$144,085,946	\$8,088,040 +
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.							
009 -- MAYOR'S OFFICE OF MEDIA & ENT	\$7,648,208	108	\$7,936,586	\$288,378 +	109	\$8,046,578	\$109,992 +
PROVIDES ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.							
013 -- NEW YORK CITY CYBER COMMAND	\$11,448,517	111	\$11,552,689	\$104,172 +	186	\$23,649,946	\$12,097,257 +
PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.							
SUB-TOTAL PERSONAL SERVICES	\$152,909,354	1,826	\$155,487,181	\$2,577,827 +	1,887	\$175,782,470	\$20,295,289 +
002 -- OTHER THAN PERSONAL SERVICES	\$441,786,791		\$493,339,206	\$51,552,415 +		\$415,295,391	\$78,043,815 -
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.							
010 -- MAYOR'S OFFICE OF MEDIA & ENT	\$17,616,090		\$26,016,056	\$8,399,966 +		\$17,252,637	\$8,763,419 -
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.							
014 -- NEW YORK CITY CYBER COMMAND	\$54,371,592		\$56,279,879	\$1,908,287 +		\$71,045,797	\$14,765,918 +
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.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$513,774,473		\$575,635,141	\$61,860,668 +		\$503,593,825	\$72,041,316 -
TOTAL DEPARTMENT	\$666,683,827	1,826	\$731,122,322	\$64,438,495 +	1,887	\$679,376,295	\$51,746,027 -
LESS -- INTRA-CITY SALES	\$138,852,384		\$146,674,576	\$7,822,192 +		\$141,876,278	\$4,798,298 -
NET TOTAL DEPARTMENT	\$527,831,443		\$584,447,746	\$56,616,303 +		\$537,500,017	\$46,947,729 -
FUNDING SUMMARY							
CITY FUNDS	\$491,274,570		\$488,898,888	\$2,375,682 -		\$518,343,407	\$29,444,519 +
OTHER CATEGORICAL	2,679,845		13,233,606	10,553,761 +		2,639,214	10,594,392 -
CAPITAL FUNDS - I.F.A.	1,895,115		1,925,958	30,843 +			1,925,958 -
STATE	25,667,503		67,230,100	41,562,597 +		14,840,681	52,389,419 -
FEDERAL - C.D.	6,014,231		9,554,659	3,540,428 +		1,676,715	7,877,944 -
FEDERAL - OTHER	300,179		3,604,535	3,304,356 +			3,604,535 -
TOTAL	\$527,831,443		\$584,447,746	\$56,616,303 +		\$537,500,017	\$46,947,729 -

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
 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$4,613,075	65	\$4,782,208	\$169,133 +	64	\$5,289,748	\$507,540 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$4,613,075	65	\$4,782,208	\$169,133 +	64	\$5,289,748	\$507,540 +
200 -- OTHER THAN PERSONAL SERVICES	\$5,166,222		\$5,416,532	\$250,310 +		\$6,211,806	\$795,274 +
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,166,222		\$5,416,532	\$250,310 +		\$6,211,806	\$795,274 +
TOTAL DEPARTMENT	\$9,779,297	65	\$10,198,740	\$419,443 +	64	\$11,501,554	\$1,302,814 +
LESS -- INTRA-CITY SALES	\$214,399		\$218,675	\$4,276 +		\$221,726	\$3,051 +
NET TOTAL DEPARTMENT	\$9,564,898		\$9,980,065	\$415,167 +		\$11,279,828	\$1,299,763 +
FUNDING SUMMARY							
CITY FUNDS	\$9,526,749		\$9,458,369	\$68,380 -		\$11,231,546	\$1,773,177 +
OTHER CATEGORICAL	8,419		197,676	189,257 +		18,552	179,124 -
CAPITAL FUNDS - I.F.A.							
STATE	29,730		282,904	253,174 +		29,730	253,174 -
FEDERAL - C.D.							
FEDERAL - OTHER			41,116	41,116 +			41,116 -
TOTAL	\$9,564,898		\$9,980,065	\$415,167 +		\$11,279,828	\$1,299,763 +

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.

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE, ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES, ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$8,714,036	119	\$8,858,521	\$144,485 +	113	\$9,231,065	\$372,544 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$18,424,152	312	\$18,629,688	\$205,536 +	312	\$19,006,098	\$376,410 +
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES TO REGULATORY ENFORCEMENT OF LAWS DESIGNED TO IMPROVE WORKING CONDITIONS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, THE OFFICE OF LABOR POLICY AND STANDARDS, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
004 -- ADJUDICATION	\$673,339	19	\$673,339		25	\$1,028,481	\$355,142 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION.							
SUB-TOTAL PERSONAL SERVICES	\$27,811,527	450	\$28,161,548	\$350,021 +	450	\$29,265,644	\$1,104,096 +
003 -- OTHER THAN PERSONAL SERVICE	\$15,015,638		\$15,130,712	\$115,074 +		\$14,145,877	\$984,835 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,015,638		\$15,130,712	\$115,074 +		\$14,145,877	\$984,835 -
TOTAL DEPARTMENT	\$42,827,165	450	\$43,292,260	\$465,095 +	450	\$43,411,521	\$119,261 +
LESS -- INTRA-CITY SALES	\$1,859,776		\$2,020,442	\$160,666 +		\$1,937,902	\$82,540 -
NET TOTAL DEPARTMENT	\$40,967,389		\$41,271,818	\$304,429 +		\$41,473,619	\$201,801 +
FUNDING SUMMARY							
CITY FUNDS	\$38,867,005		\$39,171,434	\$304,429 +		\$39,455,374	\$283,940 +
OTHER CATEGORICAL	140,811		140,811			58,672	82,139 -
CAPITAL FUNDS - I.F.A.							
STATE	1,959,573		1,959,573			1,959,573	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$40,967,389		\$41,271,818	\$304,429 +		\$41,473,619	\$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.

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
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 ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$98,178,100	1,003	\$108,757,170	\$10,579,070 +	1,003	\$105,042,532	\$3,714,638 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,304,070		\$17,644,648	\$10,340,578 +		\$7,334,070	\$10,310,578 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
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		\$1,194,288			\$1,194,288	
NET TOTAL DEPARTMENT	\$104,287,882		\$125,207,530	\$20,919,648 +		\$111,182,314	\$14,025,216 -
FUNDING SUMMARY							
CITY FUNDS	\$100,867,491		\$103,870,858	\$3,003,367 +		\$107,781,923	\$3,911,065 +
OTHER CATEGORICAL			13,471	13,471 +			13,471 -
CAPITAL FUNDS - I.F.A.							
STATE	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		\$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.

DISTRICT ATTORNEY BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2019		FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2020	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$75,692,902	942	\$77,826,088	\$2,133,186 +	942	\$80,069,213	\$2,243,125 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$75,692,902	942	\$77,826,088	\$2,133,186 +	942	\$80,069,213	\$2,243,125 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,576,425		\$3,793,254	\$1,216,829 +		\$4,205,285	\$412,031 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,576,425		\$3,793,254	\$1,216,829 +		\$4,205,285	\$412,031 +
TOTAL DEPARTMENT	\$78,269,327	942	\$81,619,342	\$3,350,015 +	942	\$84,274,498	\$2,655,156 +
LESS -- INTRA-CITY SALES	\$953,919		\$953,919			\$953,919	
NET TOTAL DEPARTMENT	\$77,315,408		\$80,665,423	\$3,350,015 +		\$83,320,579	\$2,655,156 +
FUNDING SUMMARY							
CITY FUNDS	\$75,071,399		\$76,078,213	\$1,006,814 +		\$81,076,570	\$4,998,357 +
OTHER CATEGORICAL			28,000	28,000 +			28,000 -
CAPITAL FUNDS - I.F.A.							
STATE	2,244,009		3,341,959	1,097,950 +		2,244,009	1,097,950 -
FEDERAL - C.D.			1,217,251	1,217,251 +			1,217,251 -
FEDERAL - OTHER							
TOTAL	\$77,315,408		\$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.

DISTRICT ATTORNEY KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED 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	919	\$85,999,624	\$4,021,815 +	919	\$86,799,175	\$799,551 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$81,977,809	919	\$85,999,624	\$4,021,815 +	919	\$86,799,175	\$799,551 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,674,880		\$23,669,666	\$5,214 -		\$23,216,880	\$452,786 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,674,880		\$23,669,666	\$5,214 -		\$23,216,880	\$452,786 -
TOTAL DEPARTMENT	\$105,652,689	919	\$109,669,290	\$4,016,601 +	919	\$110,016,055	\$346,765 +
NET TOTAL DEPARTMENT	\$105,652,689		\$109,669,290	\$4,016,601 +		\$110,016,055	\$346,765 +
FUNDING SUMMARY							
CITY FUNDS	\$103,584,800		\$104,761,896	\$1,177,096 +		\$107,948,166	\$3,186,270 +
OTHER CATEGORICAL			4,450	4,450 +			4,450 -
CAPITAL FUNDS - I.F.A.							
STATE	2,067,889		4,140,832	2,072,943 +		2,067,889	2,072,943 -
FEDERAL - C.D.							
FEDERAL - OTHER			762,112	762,112 +			762,112 -
TOTAL	\$105,652,689		\$109,669,290	\$4,016,601 +		\$110,016,055	\$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.

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$55,142,243	560	\$57,393,372	\$2,251,129 +	555	\$57,912,290	\$518,918 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$55,142,243	560	\$57,393,372	\$2,251,129 +	555	\$57,912,290	\$518,918 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,995,234		\$12,996,024	\$790 +		\$11,315,234	\$1,680,790 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$12,995,234		\$12,996,024	\$790 +		\$11,315,234	\$1,680,790 -
TOTAL DEPARTMENT	\$68,137,477	560	\$70,389,396	\$2,251,919 +	555	\$69,227,524	\$1,161,872 -
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476	
NET TOTAL DEPARTMENT	\$67,961,001		\$70,212,920	\$2,251,919 +		\$69,051,048	\$1,161,872 -
FUNDING SUMMARY							
CITY FUNDS	\$66,645,730		\$67,563,705	\$917,975 +		\$67,735,777	\$172,072 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		2,568,525	1,253,254 +		1,315,271	1,253,254 -
FEDERAL - C.D.			80,690	80,690 +			80,690 -
FEDERAL - OTHER							
TOTAL	\$67,961,001		\$70,212,920	\$2,251,919 +		\$69,051,048	\$1,161,872 -

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.

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET		CHANGE FROM MODIFIED (+/-)
			FOR FY 2019	CHANGE FROM ADOPTED (+/-)	FOR FY 2020	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$12,554,990	141	\$13,540,205	\$985,215 +	141	\$13,274,874	\$265,331 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$12,554,990	141	\$13,540,205	\$985,215 +	141	\$13,274,874	\$265,331 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,823,104		\$2,640,177	\$182,927 -		\$2,398,104	\$242,073 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$2,823,104		\$2,640,177	\$182,927 -		\$2,398,104	\$242,073 -
TOTAL DEPARTMENT	\$15,378,094	141	\$16,180,382	\$802,288 +	141	\$15,672,978	\$507,404 -
NET TOTAL DEPARTMENT	\$15,378,094		\$16,180,382	\$802,288 +		\$15,672,978	\$507,404 -
FUNDING SUMMARY							
CITY FUNDS	\$15,239,420		\$15,467,139	\$227,719 +		\$15,534,304	\$67,165 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	138,674		672,084	533,410 +		138,674	533,410 -
FEDERAL - C.D.							
FEDERAL - OTHER			41,159	41,159 +			41,159 -
TOTAL	\$15,378,094		\$16,180,382	\$802,288 +		\$15,672,978	\$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.

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$21,767,211	218	\$21,962,280	\$195,069 +	218	\$22,948,139	\$985,859 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	\$21,767,211	218	\$21,962,280	\$195,069 +	218	\$22,948,139	\$985,859 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,058,669		\$1,058,669			\$1,058,669	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL 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 +
NET TOTAL DEPARTMENT	\$22,825,880		\$23,020,949	\$195,069 +		\$24,006,808	\$985,859 +
FUNDING SUMMARY							
CITY FUNDS	\$21,698,880		\$21,893,949	\$195,069 +		\$22,879,808	\$985,859 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,127,000			1,127,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$22,825,880		\$23,020,949	\$195,069 +		\$24,006,808	\$985,859 +

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.

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----				PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$782,263	12	\$796,098	\$13,835 +	12	\$826,089	\$29,991 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$782,263	12	\$796,098	\$13,835 +	12	\$826,089	\$29,991 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,139,353		\$2,141,456	\$2,103 +		\$2,142,956	\$1,500 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,139,353		\$2,141,456	\$2,103 +		\$2,142,956	\$1,500 +
TOTAL DEPARTMENT	\$2,921,616	12	\$2,937,554	\$15,938 +	12	\$2,969,045	\$31,491 +
NET TOTAL DEPARTMENT	\$2,921,616		\$2,937,554	\$15,938 +		\$2,969,045	\$31,491 +
FUNDING SUMMARY							
CITY FUNDS	\$2,921,616		\$2,937,554	\$15,938 +		\$2,969,045	\$31,491 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,921,616		\$2,937,554	\$15,938 +		\$2,969,045	\$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.

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$647,597	8	\$653,513	\$5,916 +	8	\$677,853	\$24,340 +
<div style="border: 1px solid black; padding: 5px;"> PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. </div>							
SUB-TOTAL PERSONAL SERVICES	\$647,597	8	\$653,513	\$5,916 +	8	\$677,853	\$24,340 +
002 -- OTHER THAN PERSONAL SERVICES	\$55,601		\$55,601			\$55,601	
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,601		\$55,601			\$55,601	
TOTAL DEPARTMENT	\$703,198	8	\$709,114	\$5,916 +	8	\$733,454	\$24,340 +
NET TOTAL DEPARTMENT	\$703,198		\$709,114	\$5,916 +		\$733,454	\$24,340 +
FUNDING SUMMARY							
CITY FUNDS	\$703,198		\$709,114	\$5,916 +		\$733,454	\$24,340 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$703,198		\$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.

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	FOR FY 2019 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2020 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$800,594	13	\$819,204	\$18,610 +	13	\$852,609	\$33,405 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$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 PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$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	\$855,508		\$874,118	\$18,610 +		\$907,523	\$33,405 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
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.

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----			
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$617,027	8	\$626,118	\$9,091 +	8	\$642,730	\$16,612 +
<div style="border: 1px solid black; padding: 5px;"> PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. </div>							
SUB-TOTAL PERSONAL SERVICES	\$617,027	8	\$626,118	\$9,091 +	8	\$642,730	\$16,612 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$15,713			\$15,713	
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$15,713			\$15,713	
TOTAL DEPARTMENT	\$632,740	8	\$641,831	\$9,091 +	8	\$658,443	\$16,612 +
NET TOTAL DEPARTMENT	\$632,740		\$641,831	\$9,091 +		\$658,443	\$16,612 +
FUNDING SUMMARY							
CITY FUNDS	\$632,740		\$641,831	\$9,091 +		\$658,443	\$16,612 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
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.

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2019-----			PRELIMINARY BUDGET -----FOR FY 2020-----		
	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$495,604	5	\$495,604	5	\$530,013	\$34,409 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.						
SUB-TOTAL PERSONAL SERVICES	\$495,604	5	\$495,604	5	\$530,013	\$34,409 +
002 -- OTHER THAN PERSONAL SERVICES	\$43,246		\$43,246		\$39,746	\$3,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL 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	\$538,850		\$538,850		\$569,759	\$30,909 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
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**

<u>Description</u>	<u>Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital Funds I.F.A.</u>	<u>State</u>	<u>Federal C.D.</u>	<u>Federal Other</u>
992 - CITYWIDE SAVINGS INITIATIVES	\$ 47,764,181-	\$ 47,764,181-	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE SAVINGS INITIATIVES REFLECT ANTICIPATED COST SAVINGS FOR PROGRAMS THAT WILL REDUCE CITY SPENDING ACROSS MULTIPLE AGENCIES. THESE INITIATIVES MAKE USE OF IMPROVED TECHNOLOGY, BETTER ALLOCATION OF STAFF AND RESOURCES, AND COORDINATION AMONG AGENCIES TO REDUCE CITY SPENDING WITHOUT SACRIFICING PUBLIC SERVICES. TARGETS BUDGETED HERE WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

995 - ENERGY ADJUSTMENT	\$ 17,351,012	\$ 17,351,012	\$ -	\$ -	\$ -	\$ -	\$ -
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THE CITY-WIDE ENERGY ADJUSTMENT PROVIDES FOR COST INCREASES OR DECREASES IN ENERGY (GASOLINE, FUEL OIL, HEAT, LIGHT AND POWER) BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR CONSUMPTION INCREASES, WHERE APPLICABLE. THIS FY 2020 CHANGE WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

996 - LEASE ADJUSTMENT	\$ 35,709,171	\$ 35,709,171	\$ -	\$ -	\$ -	\$ -	\$ -
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THE CITY-WIDE LEASE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF LEASES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION TO INFLATION OF CURRENT LEASE COSTS, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR COSTS, WHERE APPLICABLE. THIS FY 2020 APPROPRIATION WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 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.

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2020

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**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		---
125	Department for the Aging	114,798,674	122,811,227	(+)	8,012,553	116,310,097	(-)	6,501,130
126	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	(-)	31,000
313	Office of Collective Bargaining	155,675	155,675		---	155,675		---

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	(-)	2,631,215
801	Department of Small Business Services	56,495,666	86,393,393	(+)	29,897,727	(-)	40,334,147
806	Housing Preservation and Development	585,877,444	627,353,858	(+)	41,476,414	(-)	40,854,397
810	Department of Buildings	301,159,000	305,469,500	(+)	4,310,500	(+)	21,621,500
816	Department of Health and Mental Hygiene	894,996,535	989,989,006	(+)	94,992,471	(-)	83,266,376
819	Health and Hospitals Corporation	89,208,597	109,452,732	(+)	20,244,135	(-)	22,161,811
820	Office Of Admin Trials & Hearings	137,011,000	139,311,000	(+)	2,300,000	(+)	2,523,000
826	Department of Environmental Protection	104,585,118	124,041,785	(+)	19,456,667	(-)	8,598,592
827	Department of Sanitation	38,812,137	48,548,592	(+)	9,736,455	(-)	4,422,133
829	Business Integrity Commission	5,132,500	5,383,199	(+)	250,699	(+)	1,240,801
836	Department of Finance	801,696,918	813,498,370	(+)	11,801,452	(-)	13,954,452
841	Department of Transportation	963,137,330	1,012,105,271	(+)	48,967,941	(-)	56,973,814
846	Department of Parks and Recreation	191,710,242	227,046,496	(+)	35,336,254	(-)	22,889,780
850	Department of Design and Construction	176,463,408	192,912,222	(+)	16,448,814	(-)	14,717,516
856	Department of Citywide Administrative Services	969,521,833	997,231,236	(+)	27,709,403	(-)	28,543,226
858	Department of Information Technology and Telecommunications	325,544,523	347,448,988	(+)	21,904,465	(-)	12,681,496
860	Department of Records and Information Services	1,214,548	1,702,371	(+)	487,823	(-)	530,363
866	Department of Consumer Affairs	31,630,308	31,790,974	(+)	160,666	(+)	3,912,152
901	District Attorney - New York	4,814,679	22,730,960	(+)	17,916,281	(-)	17,936,281
902	District Attorney - Bronx	3,347,928	5,508,606	(+)	2,160,678	(-)	2,160,678
903	District Attorney - Kings	2,153,889	4,993,394	(+)	2,839,505	(-)	2,839,505
904	District Attorney - Queens	1,691,747	3,025,691	(+)	1,333,944	(-)	1,333,944
905	District Attorney - Richmond	140,674	715,243	(+)	574,569	(-)	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	(+)	324,162,300
	Net Total Budget	\$89,158,064,224	\$90,812,615,264	(+)	\$1,654,551,040	(+)	\$1,397,330,521

002 MAYORALTY 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 (+/-)
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	\$ 62,565,187,076	\$ 63,394,468,464	\$ 829,281,388+	\$ 65,141,223,548	\$1,746,755,084+
LESS: INTRA-CITY REVENUE	\$ 5,503,323	\$ 5,745,018	\$ 241,695+	\$ 5,796,246	\$ 51,228+
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 (+/-)	PRELIMINARY BUDGET FOR 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	\$

004 CAMPAIGN FINANCE BOARD 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	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$

010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 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 BOROUGH PRESIDENT BRONX 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	\$ 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 PRESIDENT - BROOKLYN 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	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
GROSS AGENCY REVENUE BUDGET	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
NET AGENCY REVENUE BUDGET	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 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 BOROUGH PRESIDENT STATEN ISLAND 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	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
NET AGENCY REVENUE BUDGET	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$

015 OFFICE OF THE COMPTROLLER AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2019	CURRENT MODIFIED BUDGET FOR FY 2019	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2020	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 182,240,000	\$ 182,240,000	\$	\$ 219,770,000	\$ 37,530,000+
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	2,650,000	2,650,000		2,250,000	400,000-
Non-Governmental Grants	12,657,088	12,703,472	46,384+	13,171,804	468,332+
INTRA-CITY REVENUE	212,854	212,854		212,854	
GROSS AGENCY REVENUE BUDGET	\$ 197,904,942	\$ 197,951,326	\$ 46,384+	\$ 235,549,658	\$ 37,598,332+
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854	\$	\$ 212,854	\$
NET AGENCY REVENUE BUDGET	\$ 197,692,088	\$ 197,738,472	\$ 46,384+	\$ 235,336,804	\$ 37,598,332+

017 DEPARTMENT OF EMERGENCY MANAGEMENT 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 (+/-)
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	\$ 22,308,625	\$ 37,017,991	\$ 14,709,366+	\$ 48,098	\$ 36,969,893-
LESS: INTRA-CITY REVENUE	\$	\$ 821,850	\$ 821,850+	\$	\$ 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	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2020	CHANGE FROM MODIFIED (+/-)
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 APPEALS
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	\$ 1,645,000	\$ 1,725,000	\$ 80,000+	\$ 1,770,000	\$ 45,000+

025

LAW DEPARTMENT
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 (+/-)
FINES AND FOREITURES	\$ 1,000,000	\$ 1,000,000	\$	\$ 650,000	\$ 350,000-
MISCELLANEOUS	20,659,000	28,184,000	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-
GROSS AGENCY REVENUE BUDGET	\$ 25,637,107	\$ 36,760,154	\$ 11,123,047+	\$ 25,514,775	\$ 11,245,379-
LESS: INTRA-CITY REVENUE	\$ 3,561,083	\$ 6,928,130	\$ 3,367,047+	\$ 3,788,751	\$ 3,139,379-
NET AGENCY REVENUE BUDGET	\$ 22,076,024	\$ 29,832,024	\$ 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	CHANGE FROM MODIFIED (+/-)
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 (+/-)	PRELIMINARY BUDGET FOR FY 2020	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 3,193,040	\$ 3,193,040	\$	\$ 3,193,040	\$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	576,500	576,500		576,500	
Federal Grants 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	\$ 11,819,414	\$ 23,833,660	\$ 12,014,246+	\$ 8,746,558	\$ 15,087,102-
LESS: INTRA-CITY REVENUE	\$ 4,838,518	\$ 6,630,940	\$ 1,792,422+	\$ 4,362,522	\$ 2,268,418-

032 (CONT.)

DEPARTMENT OF INVESTIGATION
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	\$ 6,980,896	\$ 17,202,720	\$ 10,221,824+	\$ 4,384,036	\$ 12,818,684-

037

NEW YORK PUBLIC LIBRARY
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 (+/-)
INTRA-CITY REVENUE	\$	\$ 342,250	\$ 342,250+	\$	\$ 342,250-
GROSS AGENCY REVENUE BUDGET	\$	\$ 342,250	\$ 342,250+	\$	\$ 342,250-
LESS: INTRA-CITY REVENUE	\$	\$ 342,250	\$ 342,250+	\$	\$ 342,250-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

038

BROOKLYN PUBLIC LIBRARY
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 (+/-)
INTRA-CITY REVENUE	\$	\$ 1,796,150	\$ 1,796,150+	\$	\$ 1,796,150-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,796,150	\$ 1,796,150+	\$	\$ 1,796,150-
LESS: INTRA-CITY REVENUE	\$	\$ 1,796,150	\$ 1,796,150+	\$	\$ 1,796,150-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

039

QUEENS BOROUGH PUBLIC LIBRARY
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 (+/-)
INTRA-CITY REVENUE	\$	\$ 1,346,160	\$ 1,346,160+	\$	\$ 1,346,160-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,346,160	\$ 1,346,160+	\$	\$ 1,346,160-
LESS: INTRA-CITY REVENUE	\$	\$ 1,346,160	\$ 1,346,160+	\$	\$ 1,346,160-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

040

DEPARTMENT OF EDUCATION
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	\$ 37,500,000	\$ 37,500,000	\$	\$ 37,500,000	\$
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	

040 (CONT.) DEPARTMENT OF EDUCATION 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 (+/-)
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	\$ 13,246,314,341	\$ 13,323,244,952	\$ 76,930,611+	\$ 13,733,118,081	\$ 409,873,129+
LESS: INTRA-CITY REVENUE	\$ 10,010,976	\$ 43,341,587	\$ 33,330,611+	\$ 9,976,291	\$ 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					
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	\$ 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	\$ 737,966,627	\$ 858,334,342	\$ 120,367,715+	\$ 738,223,108	\$ 120,111,234-
LESS: INTRA-CITY REVENUE	\$ 12,588,537	\$ 132,901,301	\$ 120,312,764+	\$ 12,588,537	\$ 120,312,764-
NET AGENCY REVENUE BUDGET	\$ 725,378,090	\$ 725,433,041	\$ 54,951+	\$ 725,634,571	\$ 201,530+

056 POLICE DEPARTMENT 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 (+/-)
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	\$ 499,174,481	\$ 697,818,661	\$ 198,644,180+	\$ 447,320,986	\$ 250,497,675-
LESS: INTRA-CITY REVENUE	\$ 270,949,276	\$ 297,350,385	\$ 26,401,109+	\$ 289,022,699	\$ 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 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 (+/-)
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	\$ 368,469,762	\$ 431,608,669	\$ 63,138,907+	\$ 371,468,802	\$ 60,139,867-
LESS: INTRA-CITY REVENUE	\$ 1,911,764	\$ 2,720,485	\$ 808,721+	\$ 639,217	\$ 2,081,268-
NET AGENCY REVENUE BUDGET	\$ 366,557,998	\$ 428,888,184	\$ 62,330,186+	\$ 370,829,585	\$ 58,058,599-

063 DEPARTMENT OF VETERANS' SERVICES 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 (+/-)
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					
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	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
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-
INTRA-CITY REVENUE	50,901,591	50,921,591	20,000+	342,511	50,579,080-
GROSS AGENCY REVENUE BUDGET	\$ 2,081,524,782	\$ 2,125,497,521	\$ 43,972,739+	\$ 1,902,851,209	\$ 222,646,312-
LESS: INTRA-CITY REVENUE	\$ 50,901,591	\$ 50,921,591	\$ 20,000+	\$ 342,511	\$ 50,579,080-
NET AGENCY REVENUE BUDGET	\$ 2,030,623,191	\$ 2,074,575,930	\$ 43,952,739+	\$ 1,902,508,698	\$ 172,067,232-

069 DEPARTMENT OF SOCIAL SERVICES 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	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	42,331,040	42,331,040		42,331,040	
Federal Grants and Contracts-Categorical	1,695,374,859	1,727,657,811	32,282,952+	1,716,593,291	11,064,520-
State Grants and Contracts-Categorical	783,151,808	789,990,043	6,838,235+	800,264,693	10,274,650+

DEPARTMENT OF SOCIAL SERVICES
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 (+/-)
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	\$ 2,535,199,727	\$ 2,574,101,095	\$ 38,901,368+	\$ 2,573,282,371	\$ 818,724-
LESS: INTRA-CITY REVENUE	\$ 14,117,020	\$ 13,518,347	\$ 598,673-	\$ 13,868,347	\$ 350,000+
NET AGENCY REVENUE BUDGET	\$ 2,521,082,707	\$ 2,560,582,748	\$ 39,500,041+	\$ 2,559,414,024	\$ 1,168,724-

DEPARTMENT OF HOMELESS SERVICES
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 (+/-)
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	\$ 881,295,594	\$ 896,297,313	\$ 15,001,719+	\$ 889,783,355	\$ 6,513,958-
LESS: INTRA-CITY REVENUE	\$ 851,186	\$ 996,186	\$ 145,000+	\$ 851,186	\$ 145,000-
NET AGENCY REVENUE BUDGET	\$ 880,444,408	\$ 895,301,127	\$ 14,856,719+	\$ 888,932,169	\$ 6,368,958-

DEPARTMENT OF CORRECTION
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 (+/-)
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	\$ 31,599,289	\$ 33,354,721	\$ 1,755,432+	\$ 26,619,071	\$ 6,735,650-
LESS: INTRA-CITY REVENUE	\$ 107,920	\$ 1,587,916	\$ 1,479,996+	\$ 107,920	\$ 1,479,996-
NET AGENCY REVENUE BUDGET	\$ 31,491,369	\$ 31,766,805	\$ 275,436+	\$ 26,511,151	\$ 5,255,654-

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BOARD OF CORRECTION
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 (+/-)
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

PENSION CONTRIBUTIONS
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 (+/-)
INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
GROSS AGENCY REVENUE BUDGET	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
LESS: INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

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MISCELLANEOUS
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 (+/-)
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	\$ 1,292,838,276	\$ 1,351,266,977	\$ 58,428,701+	\$ 1,369,753,478	\$ 18,486,501+
LESS: INTRA-CITY REVENUE	\$ 100,228,117	\$ 102,184,382	\$ 1,956,265+	\$ 108,331,367	\$ 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+

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DEBT 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	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+

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CITY CLERK
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 (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,889,000	\$ 2,889,000	\$	\$ 2,889,000	\$
CHARGES FOR SERVICES	2,828,000	2,828,000		2,828,000	
FINES AND FOREITURES	150,000	150,000		150,000	
GROSS AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$
NET AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$

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DEPARTMENT FOR THE AGING
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	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
Federal Grants and Contracts-Categorical	70,350,425	75,720,975	5,370,550+	71,972,495	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	522,466	2,380,112	1,857,646+	515,251	1,864,861-
GROSS AGENCY REVENUE BUDGET	\$ 114,798,674	\$ 122,811,227	\$ 8,012,553+	\$ 116,310,097	\$ 6,501,130-
LESS: INTRA-CITY REVENUE	\$ 522,466	\$ 2,380,112	\$ 1,857,646+	\$ 515,251	\$ 1,864,861-
NET AGENCY REVENUE BUDGET	\$ 114,276,208	\$ 120,431,115	\$ 6,154,907+	\$ 115,794,846	\$ 4,636,269-

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DEPARTMENT OF CULTURAL AFFAIRS
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 (+/-)
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	\$ 1,183,371	\$ 8,045,736	\$ 6,862,365+	\$ 14,646	\$ 8,031,090-
LESS: INTRA-CITY REVENUE	\$ 180,000	\$ 5,030,216	\$ 4,850,216+	\$ 11,275	\$ 5,018,941-
NET AGENCY REVENUE BUDGET	\$ 1,003,371	\$ 3,015,520	\$ 2,012,149+	\$ 3,371	\$ 3,012,149-

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FINANCIAL INFORMATION SERVICE AGENCY
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	\$ 300,000	\$ 300,000	\$	\$ 300,000	\$
INTRA-CITY REVENUE	\$	\$ 188,000	\$ 188,000+	\$	\$ 188,000-
GROSS AGENCY REVENUE BUDGET	\$ 300,000	\$ 488,000	\$ 188,000+	\$ 300,000	\$ 188,000-
LESS: INTRA-CITY REVENUE	\$	\$ 188,000	\$ 188,000+	\$	\$ 188,000-

FINANCIAL INFORMATION SERVICE AGENCY
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	\$ 300,000	\$ 300,000	\$	\$ 300,000	\$

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OFFICE OF PAYROLL ADMINISTRATION
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	\$ 593,000	\$ 583,000	\$ 10,000-	\$ 583,000	\$
MISCELLANEOUS	8,000	8,000		8,000	
Non-Governmental Grants		536,634	536,634+		536,634-
GROSS AGENCY REVENUE BUDGET	\$ 601,000	\$ 1,127,634	\$ 526,634+	\$ 591,000	\$ 536,634-
NET AGENCY REVENUE BUDGET	\$ 601,000	\$ 1,127,634	\$ 526,634+	\$ 591,000	\$ 536,634-

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LANDMARKS PRESERVATION COMM.
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 (+/-)
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	\$ 145,607+	\$ 5,654,000	\$ 206,607-

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NYC TAXI AND LIMOUSINE COMM
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 (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 36,050,000	\$ 36,050,000	\$	\$ 40,450,000	\$ 4,400,000+
CHARGES FOR SERVICES	9,700,000	9,700,000		9,500,000	200,000-
FINES AND FOREITURES	11,600,000	11,600,000		11,600,000	
GROSS AGENCY REVENUE BUDGET	\$ 57,350,000	\$ 57,350,000	\$	\$ 61,550,000	\$ 4,200,000+
NET AGENCY REVENUE BUDGET	\$ 57,350,000	\$ 57,350,000	\$	\$ 61,550,000	\$ 4,200,000+

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COMMISSION ON HUMAN RIGHTS
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 (+/-)
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-

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DEPARTMENT OF YOUTH & COMMUNITY DEV
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 (+/-)
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	\$ 226,059,407	\$ 262,999,524	\$ 36,940,117+	\$ 217,700,738	\$ 45,298,786-
LESS: INTRA-CITY REVENUE	\$ 167,635,032	\$ 172,003,833	\$ 4,368,801+	\$ 157,407,821	\$ 14,596,012-
NET AGENCY REVENUE BUDGET	\$ 58,424,375	\$ 90,995,691	\$ 32,571,316+	\$ 60,292,917	\$ 30,702,774-

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CONFLICTS OF INTEREST BOARD
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	\$ 130,000	\$ 155,000	\$ 25,000+	\$ 124,000	\$ 31,000-
GROSS AGENCY REVENUE BUDGET	\$ 130,000	\$ 155,000	\$ 25,000+	\$ 124,000	\$ 31,000-
NET AGENCY REVENUE BUDGET	\$ 130,000	\$ 155,000	\$ 25,000+	\$ 124,000	\$ 31,000-

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OFFICE OF COLLECTIVE BARGAINING
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 (+/-)
Non-Governmental Grants	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
NET AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$

341 MANHATTAN COMMUNITY BOARD #1 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 (+/-)
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+	\$	\$ 152,861-

342 MANHATTAN COMMUNITY BOARD #2 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 (+/-)
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-

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

346 MANHATTAN COMMUNITY BOARD #6 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 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-

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MANHATTAN COMMUNITY BOARD #10
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 (+/-)
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-

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BRONX COMMUNITY BOARD #5
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 (+/-)
Non-Governmental Grants	\$	\$ 683	\$ 683+	\$	\$ 683-
GROSS AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-
NET AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-

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QUEENS COMMUNITY BOARD #1
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 (+/-)
Non-Governmental Grants	\$	\$ 40,427	\$ 40,427+	\$	\$ 40,427-
GROSS AGENCY REVENUE BUDGET	\$	\$ 40,427	\$ 40,427+	\$	\$ 40,427-
NET AGENCY REVENUE BUDGET	\$	\$ 40,427	\$ 40,427+	\$	\$ 40,427-

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QUEENS COMMUNITY BOARD #3
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 (+/-)
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-

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BROOKLYN COMMUNITY BOARD #4
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 (+/-)
Non-Governmental Grants	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
NET AGENCY REVENUE BUDGET	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-

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DEPARTMENT OF PROBATION
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	\$ 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	\$ 21,629,037	\$ 24,224,252	\$ 2,595,215+	\$ 21,593,037	\$ 2,631,215-
LESS: INTRA-CITY REVENUE	\$ 6,338,025	\$ 6,338,025	\$	\$ 6,338,025	\$
NET AGENCY REVENUE BUDGET	\$ 15,291,012	\$ 17,886,227	\$ 2,595,215+	\$ 15,255,012	\$ 2,631,215-

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DEPARTMENT OF SMALL BUSINESS SERVICES
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 (+/-)
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	\$ 56,495,666	\$ 86,393,393	\$ 29,897,727+	\$ 46,059,246	\$ 40,334,147-
LESS: INTRA-CITY REVENUE	\$ 3,578,355	\$ 14,040,894	\$ 10,462,539+	\$ 559,855	\$ 13,481,039-
NET AGENCY REVENUE BUDGET	\$ 52,917,311	\$ 72,352,499	\$ 19,435,188+	\$ 45,499,391	\$ 26,853,108-

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HOUSING PRESERVATION AND DEVELOPMENT
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 (+/-)
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-

HOUSING PRESERVATION AND DEVELOPMENT
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 (+/-)
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	\$ 585,877,444	\$ 627,353,858	\$ 41,476,414+	\$ 586,499,461	\$ 40,854,397-
LESS: INTRA-CITY REVENUE	\$ 2,004,099	\$ 2,417,583	\$ 413,484+	\$ 2,081,852	\$ 335,731-
NET AGENCY REVENUE BUDGET	\$ 583,873,345	\$ 624,936,275	\$ 41,062,930+	\$ 584,417,609	\$ 40,518,666-

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	CHANGE FROM MODIFIED (+/-)
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	\$ 301,159,000	\$ 305,469,500	\$ 4,310,500+	\$ 327,091,000	\$ 21,621,500+
LESS: INTRA-CITY REVENUE	\$	\$ 1,239,500	\$ 1,239,500+	\$	\$ 1,239,500-
NET AGENCY REVENUE BUDGET	\$ 301,159,000	\$ 304,230,000	\$ 3,071,000+	\$ 327,091,000	\$ 22,861,000+

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	CHANGE FROM MODIFIED (+/-)
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	\$ 894,996,535	\$ 989,989,006	\$ 94,992,471+	\$ 906,722,630	\$ 83,266,376-
LESS: INTRA-CITY REVENUE	\$ 5,225,408	\$ 17,492,360	\$ 12,266,952+	\$ 5,359,330	\$ 12,133,030-
NET AGENCY REVENUE BUDGET	\$ 889,771,127	\$ 972,496,646	\$ 82,725,519+	\$ 901,363,300	\$ 71,133,346-

819 HEALTH AND HOSPITALS CORP 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 (+/-)
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	\$ 89,208,597	\$ 109,452,732	\$ 20,244,135+	\$ 87,290,921	\$ 22,161,811-
LESS: INTRA-CITY REVENUE	\$ 88,976,597	\$ 108,574,978	\$ 19,598,381+	\$ 86,993,921	\$ 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 MODIFIED (+/-)
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+

826 DEPARTMENT OF ENVIRONMENTAL PROTECT. 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 (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,200,000	\$ 12,950,000	\$ 750,000+	\$ 13,000,000	\$ 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-
State Grants and Contracts-Categorical		1,127,403	1,127,403+	5,323,904	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-
GROSS AGENCY REVENUE BUDGET	\$ 104,585,118	\$ 124,041,785	\$ 19,456,667+	\$ 115,443,193	\$ 8,598,592-
LESS: INTRA-CITY REVENUE	\$ 1,079,629	\$ 2,266,324	\$ 1,186,695+	\$ 1,079,629	\$ 1,186,695-
NET AGENCY REVENUE BUDGET	\$ 103,505,489	\$ 121,775,461	\$ 18,269,972+	\$ 114,363,564	\$ 7,411,897-

827 DEPARTMENT OF SANITATION 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 (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 7,254,000	\$ 13,767,000	\$ 6,513,000+	\$ 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-

DEPARTMENT OF SANITATION
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 (+/-)
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	\$ 38,812,137	\$ 48,548,592	\$ 9,736,455+	\$ 44,126,459	\$ 4,422,133-
LESS: INTRA-CITY REVENUE	\$ 12,387,495	\$ 13,807,182	\$ 1,419,687+	\$ 13,512,894	\$ 294,288-
NET AGENCY REVENUE BUDGET	\$ 26,424,642	\$ 34,741,410	\$ 8,316,768+	\$ 30,613,565	\$ 4,127,845-

BUSINESS INTEGRITY COMMISSION
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 (+/-)
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+

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 MODIFIED (+/-)
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	\$ 801,696,918	\$ 813,498,370	\$ 11,801,452+	\$ 799,543,918	\$ 13,954,452-
LESS: INTRA-CITY REVENUE	\$ 4,838,918	\$ 4,905,370	\$ 66,452+	\$ 4,838,918	\$ 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					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2019	CURRENT MODIFIED BUDGET FOR FY 2019	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2020	CHANGE FROM MODIFIED (+/-)
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	\$ 963,137,330	\$ 1,012,105,271	\$ 48,967,941+	\$ 955,131,457	\$ 56,973,814-
LESS: INTRA-CITY REVENUE	\$ 2,872,235	\$ 3,814,494	\$ 942,259+	\$ 2,902,132	\$ 912,362-
NET AGENCY REVENUE BUDGET	\$ 960,265,095	\$ 1,008,290,777	\$ 48,025,682+	\$ 952,229,325	\$ 56,061,452-

846 DEPARTMENT OF PARKS AND RECREATION 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 (+/-)
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	\$ 191,710,242	\$ 227,046,496	\$ 35,336,254+	\$ 204,156,716	\$ 22,889,780-
LESS: INTRA-CITY REVENUE	\$ 54,946,667	\$ 57,888,026	\$ 2,941,359+	\$ 61,373,867	\$ 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					
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	\$ 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	175,499,393	178,126,250	2,626,857+	177,986,678	139,572-
INTRA-CITY REVENUE	767,457	11,072,390	10,304,933+	11,470	11,060,920-
GROSS AGENCY REVENUE BUDGET	\$ 176,463,408	\$ 192,912,222	\$ 16,448,814+	\$ 178,194,706	\$ 14,717,516-
LESS: INTRA-CITY REVENUE	\$ 767,457	\$ 11,072,390	\$ 10,304,933+	\$ 11,470	\$ 11,060,920-
NET AGENCY REVENUE BUDGET	\$ 175,695,951	\$ 181,839,832	\$ 6,143,881+	\$ 178,183,236	\$ 3,656,596-

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 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	CHANGE FROM MODIFIED (+/-)
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	\$ 969,521,833	\$ 997,231,236	\$ 27,709,403+	\$ 968,688,010	\$ 28,543,226-
LESS: INTRA-CITY REVENUE	\$ 742,728,135	\$ 762,362,791	\$ 19,634,656+	\$ 743,008,409	\$ 19,354,382-
NET AGENCY REVENUE BUDGET	\$ 226,793,698	\$ 234,868,445	\$ 8,074,747+	\$ 225,679,601	\$ 9,188,844-

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 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 MODIFIED (+/-)
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	\$ 325,544,523	\$ 347,448,988	\$ 21,904,465+	\$ 334,767,492	\$ 12,681,496-
LESS: INTRA-CITY REVENUE	\$ 138,852,384	\$ 146,674,576	\$ 7,822,192+	\$ 141,876,278	\$ 4,798,298-
NET AGENCY REVENUE BUDGET	\$ 186,692,139	\$ 200,774,412	\$ 14,082,273+	\$ 192,891,214	\$ 7,883,198-

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 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	\$ 1,214,548	\$ 1,702,371	\$ 487,823+	\$ 1,172,008	\$ 530,363-
LESS: INTRA-CITY REVENUE	\$ 214,399	\$ 218,675	\$ 4,276+	\$ 221,726	\$ 3,051+
NET AGENCY REVENUE BUDGET	\$ 1,000,149	\$ 1,483,696	\$ 483,547+	\$ 950,282	\$ 533,414-

DEPARTMENT OF CONSUMER AFFAIRS
 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 (+/-)
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	\$ 31,630,308	\$ 31,790,974	\$ 160,666+	\$ 35,703,126	\$ 3,912,152+
LESS: INTRA-CITY REVENUE	\$ 1,859,776	\$ 2,020,442	\$ 160,666+	\$ 1,937,902	\$ 82,540-
NET AGENCY REVENUE BUDGET	\$ 29,770,532	\$ 29,770,532	\$	\$ 33,765,224	\$ 3,994,692+

 DISTRICT ATTORNEY 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 (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
Federal Grants and Contracts-Categorical	77,880	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	
GROSS AGENCY REVENUE BUDGET	\$ 4,814,679	\$ 22,730,960	\$ 17,916,281+	\$ 4,794,679	\$ 17,936,281-
LESS: INTRA-CITY REVENUE	\$ 1,194,288	\$ 1,194,288	\$	\$ 1,194,288	\$
NET AGENCY REVENUE BUDGET	\$ 3,620,391	\$ 21,536,672	\$ 17,916,281+	\$ 3,600,391	\$ 17,936,281-

 DISTRICT ATTORNEY BRONX 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 (+/-)
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	\$ 3,347,928	\$ 5,508,606	\$ 2,160,678+	\$ 3,347,928	\$ 2,160,678-
LESS: INTRA-CITY REVENUE	\$ 953,919	\$ 953,919	\$	\$ 953,919	\$
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					
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	\$ 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					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2019	CURRENT MODIFIED BUDGET FOR FY 2019	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2020	CHANGE FROM MODIFIED (+/-)
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	\$ 1,691,747	\$ 3,025,691	\$ 1,333,944+	\$ 1,691,747	\$ 1,333,944-
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476	\$	\$ 176,476	\$
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					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2019	CURRENT MODIFIED BUDGET FOR FY 2019	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2020	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
Federal Grants and Contracts-Categorical		41,159	41,159+		41,159-
State Grants and Contracts-Categorical	138,674	672,084	533,410+	138,674	533,410-
GROSS AGENCY REVENUE BUDGET	\$ 140,674	\$ 715,243	\$ 574,569+	\$ 140,674	\$ 574,569-
NET AGENCY REVENUE BUDGET	\$ 140,674	\$ 715,243	\$ 574,569+	\$ 140,674	\$ 574,569-

906 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 (+/-)
State Grants and Contracts-Categorical	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$

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

PUBLIC ADMINISTRATOR-BRONX 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	\$ 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	\$

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PUBLIC ADMINISTRATOR-KINGS 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	\$ 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	CURRENT MODIFIED BUDGET FOR FY 2019	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR 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	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	\$ 1,032,000	\$ 1,032,000	\$	\$ 1,032,000	\$

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PUBLIC ADMINISTRATOR-RICHMOND 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	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
NET AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$

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The Contract Budget

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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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	863	\$ 985,564,680
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	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.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	499	310,410,416
OBJECT 615 - PRINTING CONTRACTS CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.	340	38,694,504
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	95	30,626,551
OBJECT 617 - PAYMENTS TO COUNTERPARTIES CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.	1	38,324,549
OBJECT 618 - COSTS ASSOC WITH FINANCING CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.	10	118,156,361
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	189	127,674,142

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
OBJECT 620 - WASTE DISPOSAL CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	31	412,444,003
OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	268	52,523,405
OBJECT 624 - CLEANING SERVICES CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.	320	35,855,979
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	16,579,258
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	18	1,509,574
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	84	25,404,124

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	25,697,792
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY.		
OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN	70	473,855,847
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS. THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION PROCEDURES, SUCH AS LEGAL FEES.		
OBJECT 643 - CHILD WELFARE SERVICES	341	356,514,781
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA.		
THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES	118	90,903,328
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	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.		

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	344	1,244,894,318
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	1,781	1,611,497,579
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	302	29,095,956
OBJECT 672 - CHARTER SCHOOLS CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION.	235	2,204,113,735
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.	695	481,358,319
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC	1,913	536,936,772

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.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 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
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	CITYWIDE TOTAL	17,655 \$ 15,921,987,293

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2020 AMOUNT
002	MAYORALTY.....	69	\$ 15,196,621
003	BOARD OF ELECTIONS.....	37	29,464,180
004	CAMPAIGN FINANCE BOARD.....	27	2,310,500
008	OFFICE OF THE ACTUARY.....	10	1,037,803
011	BOROUGH PRESIDENT BRONX.....	40	950,420
012	BOROUGH PRESIDENT - BROOKLYN.....	3	25,000
013	BOROUGH PRESIDENT - QUEENS.....	10	120,755
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	80	30,724,938
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	6	5,838,968
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.....	4	168,333
025	LAW DEPARTMENT.....	429	29,866,168
030	DEPARTMENT OF CITY PLANNING.....	20	5,593,569
032	DEPARTMENT OF INVESTIGATION.....	30	455,773
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	6,409	7,224,637,243
042	CITY UNIVERSITY OF NEW YORK.....	76	10,388,294
054	CIVILIAN COMPLAINT REVIEW BOARD.....	23	116,391
056	POLICE DEPARTMENT.....	440	136,838,830
057	FIRE DEPARTMENT.....	225	86,683,203
063	DEPARTMENT OF VETERANS' SERVICES.....	1	514,000
068	ADMIN FOR CHILDREN'S SERVICES.....	571	1,482,580,081
069	DEPARTMENT OF SOCIAL SERVICES.....	1,227	809,958,823
071	DEPARTMENT OF HOMELESS SERVICES.....	540	1,840,159,600
072	DEPARTMENT OF CORRECTION.....	63	50,904,639
073	BOARD OF CORRECTION.....	2	57,350
098	MISCELLANEOUS.....	76	466,044,171
099	DEBT SERVICE.....	2	116,978,591
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	1,352,930
103	CITY CLERK.....	7	367,074
125	DEPARTMENT FOR THE AGING.....	1,393	284,118,369
126	DEPARTMENT OF CULTURAL AFFAIRS.....	659	30,361,862
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	33,740,438
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	1,045,478
132	INDEPENDENT BUDGET OFFICE.....	11	98,694
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	2	7,400
134	CIVIL SERVICE COMMISSION.....	3	16,817
136	LANDMARKS PRESERVATION COMM.....	20	211,061
156	NYC TAXI AND LIMOUSINE COMM.....	31	3,211,647
226	COMMISSION ON HUMAN RIGHTS.....	15	577,760
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,133	579,722,871
312	CONFLICTS OF INTEREST BOARD.....	7	40,687
313	OFFICE OF COLLECTIVE BARGAINING.....	10	232,109
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2020 AMOUNT
344	MANHATTAN COMMUNITY BOARD #4.....	1	500
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	2	5,858
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,500
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	2	22,103
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,000
381	BRONX COMMUNITY BOARD #1.....	1	999
382	BRONX COMMUNITY BOARD #2.....	1	649
383	BRONX COMMUNITY BOARD #3.....	1	440
386	BRONX COMMUNITY BOARD #6.....	1	1,440
387	BRONX COMMUNITY BOARD #7.....	6	16,288
389	BRONX COMMUNITY BOARD #9.....	2	2,570
390	BRONX COMMUNITY BOARD #10.....	3	2,015
391	BRONX COMMUNITY BOARD #11.....	2	1,830
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	2	2,600
432	QUEENS COMMUNITY BOARD #2.....	4	5,365
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	5	3,750
435	QUEENS COMMUNITY BOARD #5.....	3	2,942
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	4	5,364
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	2	1,220
440	QUEENS COMMUNITY BOARD #10.....	6	5,914
441	QUEENS COMMUNITY BOARD #11.....	5	3,604
442	QUEENS COMMUNITY BOARD #12.....	2	3,520
443	QUEENS COMMUNITY BOARD #13.....	2	3,700
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	1,064
472	BROOKLYN COMMUNITY BOARD #2.....	2	1,070
473	BROOKLYN COMMUNITY BOARD #3.....	3	5,850
474	BROOKLYN COMMUNITY BOARD #4.....	3	2,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
478	BROOKLYN COMMUNITY BOARD #8.....	3	2,868
479	BROOKLYN COMMUNITY BOARD #9.....	6	14,251
480	BROOKLYN COMMUNITY BOARD #10.....	3	15,917
481	BROOKLYN COMMUNITY BOARD #11.....	8	6,315
482	BROOKLYN COMMUNITY BOARD #12.....	5	32,689
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	1	400
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2020 AMOUNT
486	BROOKLYN COMMUNITY BOARD #16.....	1	1,000
487	BROOKLYN COMMUNITY BOARD #17.....	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 #3.....	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
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	CITYWIDE TOTAL	17,655	\$ 15,921,987,293

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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



002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 15,196,621

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AGENCY - 002 - MAYORALTY

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	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 OF 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
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	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 CONTRACTS -----	FY 2020 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	365
678 - PAYMENTS TO DELEGATE AGENCIES	1 ---	3,246,015 -----
	TOTAL 2 \$	3,246,380

UNIT OF APPROPRIATION - 062 - OFF OF LABOR RELATIONS-OTPS

RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS;
 REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS;
 ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 CONTRACTS	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

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	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 CONTRACTS	FY 2020 AMOUNT
622 - TEMPORARY SERVICES	1 \$	15,856
678 - PAYMENTS TO DELEGATE AGENCIES	2	91,150
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	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 CONTRACTS	FY 2020 AMOUNT
622 - TEMPORARY SERVICES	1 \$	20,764
	TOTAL	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
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	TOTAL 5 \$	12,539

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON HILL IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARDSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
	TOTAL	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.

CONTRACT 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:

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

1 256,000

TOTAL 27 \$ 2,310,500

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 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
	---	----
	TOTAL	10 \$ 1,037,803

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

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

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

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
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	TOTAL 3	\$ 25,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	10 \$ 120,755

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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.

CONTRACT 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

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AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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	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
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	TOTAL	10 \$ 2,879,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 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
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	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
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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

LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

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

DEPARTMENT OF CITY PLANNING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 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
671 - TRAINING PRGM CITY EMPLOYEES	2	50,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	4,243,836
684 - PROF SERV COMPUTER SERVICES	1	32,570
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	TOTAL	20 \$ 5,593,569

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AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	155,353
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	2	406,402
613 - DATA PROCESSING EQUIPMENT	1	389,336
615 - PRINTING CONTRACTS	1	20,000
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	1	40,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	4,243,836
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	TOTAL	15 \$ 5,331,427

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	NUMBER OF 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
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	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 CONTRACTS	FY 2020 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
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	TOTAL	30 \$ 455,773

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AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2020 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		1 \$	129,204
602 - TELECOMMUNICATIONS MAINT		2	11,268
608 - MAINT & REP GENERAL		2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE		2	3,867
613 - DATA PROCESSING EQUIPMENT		2	26,489
615 - PRINTING CONTRACTS		3	10,190
619 - SECURITY SERVICES		1	1,500
622 - TEMPORARY SERVICES		4	74,510
684 - PROF SERV COMPUTER SERVICES		1	5,000
686 - PROF SERV OTHER		4	128,650
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		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
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	TOTAL 8 \$	61,595

BROOKLYN PUBLIC LIBRARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY 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.

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

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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

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
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TOTAL	6,409	\$ 7,224,637,243

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AGENCY - 040 - DEPARTMENT OF EDUCATION

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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 DEVEL	188	40,688,281
695	-	EDUCATION & REC FOR YOUTH PRGM	112	2,186,051
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		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
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	TOTAL 41 \$	761,272

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
672 - CHARTER SCHOOLS	234	\$ 2,192,713,914
	TOTAL	\$ 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	NUMBER OF CONTRACTS	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 DEVEL	1	1,639,800
695 - EDUCATION & REC FOR YOUTH PRGM	1	1,000,798
	TOTAL	\$ 444,356,458

UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, 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, SUPPLIES 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	8	1,307,920

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

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 112 \$	3,873,668

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 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
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	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 CONTRACTS -----	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
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	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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 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
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	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 CONTRACTS	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
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	TOTAL	76 \$ 14,266,559

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

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

684	-	PROF SERV COMPUTER SERVICES	36	18,836,717
685	-	PROF SERV DIRECT EDUC SERV	79	3,206,000
686	-	PROF SERV OTHER	67	15,884,024
689	-	PROF SERV CURRIC & PROF DEVEL	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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	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
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	TOTAL	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 CONTRACTS	FY 2020 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
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	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	6	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	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
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		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.

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	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

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

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

683	-	PROF SERV ENGINEER & ARCHITECT	1	250
684	-	PROF SERV COMPUTER SERVICES	1	160,105
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		TOTAL	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 CONTRACTS -----	FY 2020 AMOUNT -----
608 - MAINT & REP GENERAL	2	\$ 8,005
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,560
619 - SECURITY SERVICES	1	450
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL	6 \$ 20,296

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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	TOTAL	23 \$ 116,391

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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	TOTAL	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 OF CONTRACTS	FY 2020 AMOUNT
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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
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	TOTAL 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 CONTRACTS	FY 2020 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
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	TOTAL	27 \$ 19,179,792

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2020 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	\$	120,000
607 - MAINT & REP MOTOR VEH EQUIP	1		45,000
608 - MAINT & REP GENERAL	1		280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		10,000
613 - DATA PROCESSING EQUIPMENT	1		20,000
615 - PRINTING CONTRACTS	1		2,000
671 - TRAINING PRGM CITY EMPLOYEES	1		76,000
684 - PROF SERV COMPUTER SERVICES	1		55,000
686 - PROF SERV OTHER	1		2,000
695 - EDUCATION & REC FOR YOUTH PRGM	1		10,000
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	TOTAL	10 \$	620,000

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	175	\$	83,837,814
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UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

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

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

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

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	19 \$ 6,830,166

FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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	TOTAL	225 \$ 86,683,203

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AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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TOTAL	153	\$	60,389,674
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UNIT OF APPROPRIATION - 006 - FIRE EXTING & RESP-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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	TOTAL 38 \$	12,840,540

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 6 \$	301,000

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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	TOTAL	28 \$ 13,151,989

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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	63	106,606,534
602 - TELECOMMUNICATIONS MAINT	2	168,155
608 - MAINT & REP GENERAL	17	3,837,399
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,588,284
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	7	3,568,423
622 - TEMPORARY SERVICES	2	935,403
624 - CLEANING SERVICES	12	1,882,679
642 - CHILDRENS CHARITABLE INSTITUTN	70	473,855,847
643 - CHILD WELFARE SERVICES	341	356,514,781
648 - HOMEMAKING SERVICES	9	21,201,069
652 - DAY CARE OF CHILDREN	12	508,667,484
671 - TRAINING PRGM CITY EMPLOYEES	2	33,769
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475

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ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

684	-	PROF SERV COMPUTER SERVICES	20	3,048,438
686	-	PROF SERV OTHER	2	313,785
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		TOTAL	571	\$ 1,482,580,081

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
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TOTAL	91	\$	14,366,873
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UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	150,000
652 - DAY CARE OF CHILDREN	12	508,667,484
	TOTAL	13 \$ 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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 153,387
642 - CHILDRENS CHARITABLE INSTITUTN	70	473,855,847
643 - CHILD WELFARE SERVICES	341	356,514,781
648 - HOMEMAKING SERVICES	9	21,201,069
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	TOTAL	421 \$ 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 CONTRACTS	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
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	TOTAL	46 \$ 107,670,640

DEPARTMENT OF SOCIAL SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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

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
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TOTAL	1,227	\$ 809,958,823

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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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

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

684	-	PROF SERV COMPUTER SERVICES	1	12,244,178
686	-	PROF SERV OTHER	10	2,284,647
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		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	4	124,403



TOTAL 204 \$ 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 OF CONTRACTS	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
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	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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 9,944,807
613 - DATA PROCESSING EQUIPMENT	1	100,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	25,697,792
650 - HOMELESS FAMILY SERVICES	3	21,674,781
651 - AIDS SERVICES	72	177,973,618
684 - PROF SERV COMPUTER SERVICES	2	619,715
686 - PROF SERV OTHER	4	100,000
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	TOTAL	118 \$ 236,110,713

UNIT OF APPROPRIATION - 107 - LEGAL SERVICES

VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
650 - HOMELESS FAMILY SERVICES	76 \$	138,368,504
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	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.

CONTRACT 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
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		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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 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
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	5	451,891
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	TOTAL	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 CONTRACTS -----	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
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	TOTAL	55 \$ 48,632,814

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	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
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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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	3,496,437
615 - PRINTING CONTRACTS	1	200,000
665 - LEGAL AID SOCIETY	1	110,302,662
671 - TRAINING PRGM CITY EMPLOYEES	1	6,214,582
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
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	TOTAL	76 \$ 466,044,171

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AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,496,437
615 - PRINTING CONTRACTS	1	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	6,214,582
678 - PAYMENTS TO DELEGATE AGENCIES	51	127,960,823
681 - PROF SERV ACCTING & AUDITING	5	19,430,754
682 - PROF SERV LEGAL SERVICES	6	766,110
683 - PROF SERV ENGINEER & ARCHITECT	1	27,587,222
686 - PROF SERV OTHER	1	34,315,000
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	TOTAL	67 \$ 219,970,928

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 110,302,662
682 - PROF SERV LEGAL SERVICES	8	135,770,581
	TOTAL	9 \$ 246,073,243

DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W/O CONST LIMIT

PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	38,324,549
618 - COSTS ASSOC WITH FINANCING	1	78,654,042
TOTAL	2	\$ 116,978,591

PUBLIC ADVOCATE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

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
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TOTAL	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 BOROUGHES, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 CONTRACTS	FY 2020 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	6	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
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	TOTAL 1,393	\$ 284,118,369

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL 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
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	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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	651	30,218,106
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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	TOTAL	659 \$ 30,361,862

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 33 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 850 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	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 CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	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	11	\$ 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
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	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	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

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 LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER 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 CONTRACTS	FY 2020 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
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	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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 6 \$	19,022

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 9 \$	558,738

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	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
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	TOTAL	410 \$ 26,201,096

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
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	TOTAL	723 \$ 553,521,775

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
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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
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	TOTAL 7 \$	40,687

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	21,320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	44,791
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	88,200
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	67,000

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
	TOTAL	4,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
624 - CLEANING SERVICES	1	700
	TOTAL	1 \$ 700

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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
624 - CLEANING SERVICES	1	1,500
	TOTAL	1 \$ 1,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

BRONX COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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.

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
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.

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
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
TOTAL	1 \$	440

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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TOTAL	6 \$	16,288

BRONX COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
TOTAL	3	\$ 2,015

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

QUEENS COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

QUEENS COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
624 - CLEANING SERVICES	1	1,700
684 - PROF SERV COMPUTER SERVICES	1	1,890
	TOTAL	4 \$ 5,365

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	3,099
684 - PROF SERV COMPUTER SERVICES	1	3,100
	TOTAL	4 \$ 6,829

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,342
615 - PRINTING CONTRACTS	1	100
624 - CLEANING SERVICES	1	1,500
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	TOTAL	3 \$ 2,942

QUEENS COMMUNITY BOARD #6
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	4 \$ 5,364

QUEENS COMMUNITY BOARD #8
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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
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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	504
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	2	2,600
684 - PROF SERV COMPUTER SERVICES	1	300
	TOTAL	5 \$ 3,604

QUEENS COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

QUEENS COMMUNITY BOARD #14
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
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.

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
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.

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	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
	TOTAL	3 \$ 2,903

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$ 900

BROOKLYN COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
	TOTAL	1 \$ 800

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,200
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	TOTAL 3	\$ 2,868

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 6	\$ 14,251

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 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.

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	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
	TOTAL	4 \$ 2,350

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	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
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	TOTAL	24 \$ 22,529,008

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AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	23 \$ 22,500,551

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	28,457 -----
	TOTAL 1 \$	28,457

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 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
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	TOTAL	73 \$ 136,022,441

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION - 002 - DEPT. OF BUSINESS O.T.P.S.

UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	49 \$ 13,273,440

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

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

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	4,408,264
671 - TRAINING PRGM CITY EMPLOYEES	1	55,500
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	TOTAL 7 \$	4,463,764

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 OF CONTRACTS	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

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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 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
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	4	684,508
622 - 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
686 - PROF SERV OTHER	3	233,982
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	TOTAL	208 \$ 82,783,418

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 CONTRACTS -----	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
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	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 CONTRACTS	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
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	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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	694,573
607 - MAINT & REP MOTOR VEH EQUIP	1	30,000
608 - MAINT & REP GENERAL	46	1,278,968
613 - DATA PROCESSING EQUIPMENT	1	35,312
616 - COMMUNITY CONSULTANT CONTRACTS	3	929,135
619 - SECURITY SERVICES	3	665,549
622 - TEMPORARY SERVICES	1	983,736
629 - IN REM MAINTENANCE COSTS	3	192,962
671 - TRAINING PRGM CITY EMPLOYEES	2	265,090
682 - PROF SERV LEGAL SERVICES	3	120,736
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	TOTAL 64 \$	5,196,061

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 24,082,872
607 - MAINT & REP MOTOR VEH EQUIP	2	24,036
608 - MAINT & REP GENERAL	10	10,970,053
613 - DATA PROCESSING EQUIPMENT	1	218
616 - COMMUNITY CONSULTANT CONTRACTS	5	25,915,640
622 - TEMPORARY SERVICES	1	350,454
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	14	1,081,178
671 - TRAINING PRGM CITY EMPLOYEES	1	343,942
686 - PROF SERV OTHER	1	15,000
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	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 CONTRACTS	FY 2020 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
TOTAL	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

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
684 - PROF SERV COMPUTER SERVICES	8	586,131
686 - PROF SERV OTHER	169	45,405,442
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TOTAL	1,277	\$ 889,515,740

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
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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 CONTRACTS -----	FY 2020 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
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	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 CONTRACTS	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
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	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 CONTRACTS -----	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	10	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
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	TOTAL	31 \$ 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 CONTRACTS	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

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 31 \$	5,190,432

UNIT OF APPROPRIATION - 117 - PREVENTION & PRIMARY CARE - OTPS

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
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	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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 141,604
602 - TELECOMMUNICATIONS MAINT	1	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	4	5,439
624 - CLEANING SERVICES	14	21,000
655 - MENTAL HYGIENE SERVICES	1	56,410,296
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	25,963
676 - MAINT & OPER OF INFRASTRUCTURE	1	7,516
681 - PROF SERV ACCTING & AUDITING	1	265,286
686 - PROF SERV OTHER	1	33,520
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	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 OF 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
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	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 CONTRACTS	FY 2020 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
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	TOTAL	185 \$ 304,720,835

UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----		FY 2020 AMOUNT -----
655 - MENTAL HYGIENE SERVICES	68	\$	12,235,842
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	TOTAL	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 CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 9,708,748
655 - MENTAL HYGIENE SERVICES	61	92,782,516
660 - ECONOMIC DEVELOPMENT	1	120,000
	TOTAL	63 \$ 102,611,264

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

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
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		TOTAL	25	\$ 4,831,488

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
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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

\$

229,754,153

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AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 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	\$	192,670,489
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UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	23 \$ 20,036,581

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
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TOTAL	110	\$	17,047,083
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DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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	6	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
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	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 CONTRACTS -----	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
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	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 OF CONTRACTS	FY 2020 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
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	TOTAL	15 \$ 14,864,634

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 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	30	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
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	TOTAL	59 \$ 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 OF CONTRACTS -----	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
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	TOTAL	33 \$ 2,186,000

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	200,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	80,000
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	1,435,703
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL 18 \$	2,855,703

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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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
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	TOTAL	64 \$ 67,169,476

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AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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		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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	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
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	TOTAL	10 \$ 32,358,028

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 9 \$	688,630

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
615 - PRINTING CONTRACTS	3	\$ 28,000
	TOTAL	3 \$ 28,000

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	1,000
	TOTAL	1 \$ 1,000

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2020 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 850,000
615 - PRINTING CONTRACTS	1	252,000
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	TOTAL	2 \$ 1,102,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	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.

CONTRACT 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

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

683	-	PROF SERV ENGINEER & ARCHITECT	7	3,525,000
684	-	PROF SERV COMPUTER SERVICES	10	5,872,169
686	-	PROF SERV OTHER	13	7,495,883
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		TOTAL	581	\$ 268,052,367

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AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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	6	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
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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
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UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 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
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	TOTAL	104 \$ 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 CONTRACTS	FY 2020 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
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	TOTAL	31 \$ 25,224,993

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	6	5,613,883



TOTAL 212 \$ 188,533,199

DEPARTMENT OF PARKS AND RECREATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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	TOTAL	285 \$ 66,762,110

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AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	40 \$ 598,012

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 6 \$	122,500

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 17 \$	202,027

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, 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

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	10	16,579,026
602 - TELECOMMUNICATIONS MAINT	5	37,100
607 - MAINT & REP MOTOR VEH EQUIP	3	3,364,059
608 - MAINT & REP GENERAL	24	10,054,238
612 - OFFICE EQUIPMENT MAINTENANCE	6	92,207
613 - DATA PROCESSING EQUIPMENT	8	251,424
615 - PRINTING CONTRACTS	8	817,069
619 - SECURITY SERVICES	9	20,242,840
622 - TEMPORARY SERVICES	7	559,105
624 - CLEANING SERVICES	9	107,950
633 - TRANSPORTATION EXPENDITURES	5	124,629
671 - TRAINING PRGM CITY EMPLOYEES	11	1,680,403
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	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 ACCT	1		20,500
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TOTAL	130	\$	63,776,272

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AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - HUMAN CAPITAL

HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	
	20 \$	1,511,792

UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
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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
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	TOTAL 4 \$	78,100

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	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 CONTRACTS -----	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
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	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

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
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	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 OF CONTRACTS	FY 2020 AMOUNT
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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
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	TOTAL 6 \$	391,085

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	8,544,000
608 - MAINT & REP GENERAL	1	48,433
686 - PROF SERV OTHER	1	272,189
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	TOTAL 3 \$	8,864,622

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	8 \$ 4,129,248

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
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	TOTAL 123	\$ 249,642,898

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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 CONTRACTS	FY 2020 AMOUNT
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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
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TOTAL	112	\$	241,006,559
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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
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	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 CONTRACTS	FY 2020 AMOUNT
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613 - DATA PROCESSING EQUIPMENT	1	\$ 2,652,000
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	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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	14,000
602 - TELECOMMUNICATIONS MAINT	1	177,802
608 - MAINT & REP GENERAL	1	79,610
612 - OFFICE EQUIPMENT MAINTENANCE	1	143,291
613 - DATA PROCESSING EQUIPMENT	1	138,000
615 - PRINTING CONTRACTS	1	146,000
622 - TEMPORARY SERVICES	1	30,000
624 - CLEANING SERVICES	1	20,000
686 - PROF SERV OTHER	1	147,083
TOTAL	9	\$ 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.

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	3	45,300
613 - DATA PROCESSING EQUIPMENT	1	312,000
TOTAL	4	\$ 357,300

DISTRICT ATTORNEY KINGS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 QUEENS COUNTY.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
TOTAL	16	\$ 704,076

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 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

OFFICE OF PROSECUTION SPEC NARCO
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
622 - TEMPORARY SERVICES	1	12,000
TOTAL	8	\$ 102,326

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
TOTAL	2 \$	15,124