The City of New York Preliminary Budget Fiscal Year 2020

Bill de Blasio, Mayor

# Expense Revenue Contract

Office of Management and Budget Melanie Hartzog, Director





### The Preliminary Budget

of

### The City of New York for the Fiscal Year 2020

Pursuant to Sections 100 and 101 of the City Charter

### THE CITY OF NEW YORK Budget for Fiscal Year 2020

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

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

#### FISCAL YEAR 2020 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

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

#### FISCAL YEAR 2020 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

## The Expense Budget

## **Introduction**

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

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

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#### FISCAL YEAR 2020 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

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

#### FISCAL YEAR 2020 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

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

#### \_\_\_\_\_ MAYORALTY AGENCY EXPENSE BUDGET SUMMARY

002 

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### OFFICE OF THE COMPTROLLER 015 AGENCY FUNCTION: ADVISES THE MAYOR AND THE COUNCIL ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY; INVESTIGATES ALL MATTERS RELATING TO THE FINANCES OF THE CITY; REVIEWS ALL PROPOSED CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFIES BUDGET AUTHORIZATION AND CODES FOR CONTRACTS; UNDERTAKES PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS; PRESCRIBES SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA; AUDITS ALL CITY FINANCIAL TRANSACTIONS, OFFRATIONS, PREPARES WARRANTS FOR PAYMENT. AND SELLS CITY OBLIGATION; SETS AND ARCEIPTS; DETERMINES CREDIT NEEDS, TERMS AND CONDITIONS; PREPARES WARRANTS FOR PAYMENT. AND SELLS HELD BY THE CITY; MAINTAINS THE CITY'S ACCOUNTS AND RENDERS MONTHLY SUMMARY STATEMENTS TO EACH CITY AGENCY; PUBLISHES THE CITY'S ANNUAL FINANCIAL STATEMENT, THE COMPTROLLER'S ANNUAL REPORT, AND ALL OTHER REPORTS REQUIRED BY LAW; ESTABLISES A SYSTEM OF UNIFORM ACCOUNTING AND REPORTING FOR THE COMPTROLLER AND NCITY AGENCIES; AND PROVIDES REPORTS TO THE COUNCIL UPON ITS

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

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

\$108,435,461

\$861,830 +

\$111,046,209

\$2,610,748 +

\$107,573,631

TOTAL.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

AGENCY FUNCTION: PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY AND 58 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS DESIGNED FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

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

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

	OUEENS BOROUGH PUBLIC LIBRARY
039	ÂGENCY EXPENSE BUDGET SUMMARY

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

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

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

DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY 040 AGENCY FUNCTION: AGENCY FUNCTION: ESTABLISHES ELEMENTARY, HIGH, VOCATIONAL AND OTHER SCHOOLS AND CLASSES NECESSARY TO MEET THE EDUCATION NEEDS AND DEMANDS OF THE CITY; ESTABLISHES AND MAINTAINS SCHOOL LIERARIES, PLAYGROUNDS AND RECREATION CENTERS; AUTHORIZES AND APPROVES COURSES OF STUDY AND TEXTBOOKS; ENFORCES STATE COMPULSORY EDUCATION AND SCHOOL CENSUS LAWS; SELECTS AND ACQUIRES SCHOOL SITES; DESIGNS AND CONSTRUCTS NEW SCHOOL BUILDINGS AND MODERNIZES EXISTING SCHOOL BUILDINGS; CARES FOR AND HAS CUSTODY OF ALL SCHOOL POPERTIES AND ADOPTS RULES AND REGULATIONS FOR THEIR PRESERVATION; APPOINTS NECESSARY PERSONNEL; PURCHASES AND FURNISHES NECESSARY SUPPLIES, TEXTBOOKS, ETC.; CARRIES OUT THE PROVISIONS OF THE STATE EDUCATION LAW AND THE CHARTER OF THE CITY OF NEW YORK. CURRENT MODIFIED BUDGET PRELIMINARY BUDGET ADOPTED FULL-TIME BUDGET BUDGETED FOR FY 2019 POSITIONS CHANGE FROM FULL-TIME ADOPTED BUDGETED (+/-) POSITIONS CHANGE FROM MODIFIED UNITS OF APPROPRIATION APPROPRIATION APPROPRIATION (+/-)401 -- GE INSTR & SCH LEADERSHIP - P \$6,708,586,796 67,045 \$6,683,010,552 \$25,576,244 - 66,973 \$6,846,439,577 \$163,429,025 + PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM. 403 -- SE INSTR & SCH LEADERSHIP - P \$1,770,705,282 28,756 \$1,801,718,164 \$31,012,882 + 29,352 \$1,934,778,022 \$133,059,858 + PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING. 407 -- UNIVERSAL PRE-K - PS \$434,458,797 5,420 \$434,661,387 \$202,590 + 5,956 \$496,162,875 \$61,501,488 + PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF. 409 -- EARLY CHILDHOOD PROGRAMS- PS \$16,408,104 802 \$76,745,028 \$60,336,924 + 802 \$84,154,899 \$7,409,871 + PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-3-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF. DL SUPPORT ORGANIZATION \$331,719,210 2,546 \$278,870,605 \$52,848,605 - 2,547 \$285,850,081 \$ PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTERDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND AFFINITY GROUPS. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS. 415 -- SCHOOL SUPPORT ORGANIZATION \$6,979,476 + 421 -- CW SE INSTR & SCHL LEADERSHIP \$1,087,852,867 13,761 \$1,088,229,259 \$376,392 + 13,044 \$1,155,185,305 \$66,956,046 + PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL. . 423 -- SE INSTRUCTIONAL SUPPORT - PS \$354,684,140 3,203 \$332,358,717 \$22,325,423 - 3,197 \$341,291,117 \$8,932,400 + PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF S FOR SPECIAL EDUCATION INDIRUCTIONAL SECTION FOR SPECIAL EDUCATION INDIRUCTIONAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATION SUPPORT THE SCHOOLS FOR THE SCHOOLS-BASED SUPPORT TEAMS. MIDDLE, \$291,405,068 + 435 -- SCHOOL FACTLITTES - PS \$205,692,268 659 \$186,408,599 \$19,283,669 -659 \$477,813,667 PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN. \$238,206,281 \$5,248,665 + 439 -- SCHOOL FOOD SERVICES - PS \$232,957,616 1,715 1,715 \$243,302,427 \$5.096.146 + THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS. \$222,098,918 2,027 453 -- CENTRAL ADMINISTRATION - PS \$210,342,089 2,023 \$213,017,754 \$2,675,665 + \$9,081,164 + ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRUS, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS. \$29,902,343 -461 -- FRINGE BENEFITS - PS \$3,505,810,861 \$3,475,908,518 \$3,949,767,804 \$473,859,286 +

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

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

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

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

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

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

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

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

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

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

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

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

31E

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

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

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

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

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

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

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

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

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

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

## DEPARTMENT OF CORRECTION 072 AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

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

620 -- CMTEE ON ECONOMIC DEVELOPMENT \$1

\$1

\$1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HOURLY APPROPRIATIONS IN 2020 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR AN ESTIMATED 1,180 FULL-TIME AND 12 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

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

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

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

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

## INDEPENDENT BUDGET OFFICE 132 AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	BRONX COMMUNITY BOARD #5	
295	ACENCY EXDENCE DIDCET CIMMADY	

385 AGENCY EXPENSE BUDGET SUMMARY

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

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

	BRONX COMMUNITY BOARD #6	
386	ACENCY EXDENCE DIDCET CIMMADY	

386 AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	BROOKLYN COMMUNITY BOARD #5	
475	AGENCY EXPENSE BUDGET SUMMARY	

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

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

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

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

		=
	BROOKLYN COMMUNITY BOARD #7	
477	AGENCY EXPENSE BUDGET SUMMARY	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	806		AGENCY EXI	ERVATION AND DE PENSE BUDGET SU				
GENCY FUNC	CTION:							
IPELINE OF	OPS AND CONDUCTS CITY-WIL F AFFORDABLE HOUSING. RES	SPONSIBLE FOR THE	CITY'S PH	ROGRAMS FOR HOU	SING REHABILITA	TION, URBAN	I RENEWAL, REMO	VAL OF BUILDIN
OUSING REE	JRES, CODE ENFORCEMENT FO	D MANAGEMENT OF C	ITY-ACQUIE	ENANCE OF DWELL RED PROPERTIES;	INGS AND STRUCT ENFORCES PERTI	URES, NEIGH NENT PROVIS	IBORHOOD IMPROV SIONS OF THE HO	EMENT, EMERGEN USING MAINTENA
ODE, MULTI	IPLE DWELLING LAW, AND OT	THER RELATED STAT	UTES. ======					
			c	CURRENT MODIFIE	DBUDGET		PRELIMINARY B	UDGET
			FULL-TIME		19 CHANGE FROM	FULL-TIME		CHANGE FROM
	PROPRIATION	FOR FY 2019	POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
	ICE OF ADMINISTRATION				\$982,299			
0	DIRECTS ENTIRE AGENCY;							
	BUDGET; PROVIDES FISCAL AFFAIRS, AND AUDIT SERV	L SERVICES INCLUD	ING VENDOR	R PAYMENTS; PRO	VIDES LEGAL AFF	AIRS AND LI	TIGATION, PUBL	IC
·								<u>-</u>
)2 OFF1	ICE OF DEVELOPMENT						\$37,861,712	\$2,337,037
	PROMOTES THE CONSTRUCTI OCCUPIED BUILDINGS. REV	VIEWS APPLICATION	S FOR TAX	EXEMPTION AND/	OR TAX ABATEMEN	T FOR NEW (	CONSTRUCTION AN	D
	REHABILITATED RESIDENTI POLICY. INCREASES DEVEL GOVERNMENTAL AND PRIVAT	LOPMENT CAPACITY	ADMINISTI THROUGH RI	ERS FEDERAL REN EZONING AND LEV	T SUBSIDY PROGR ERAGING OF HPD	AMS. FORMUI CONTROLLED	ATES HOUSING PROPERTY WITH	OTHER
	GOVERNMENTAL AND PRIVAT							<u>I</u>
4 OFFI	CE OF HOUSING PRESERVATI	10\$61,734,851	1,020	\$62,477,633	\$742,782	+ 1,018	\$63,751,797	\$1,274,164
	RESPONSIBLE FOR ENFORCI CODE VIOLATIONS, CORREC	ING THE CITY'S HO	USING CODE	E, ASSISTING OW	NERS IN REMOVIN	G HAZARDOUS	CONDITIONS AN	
	THROUGH ITS HOUSING LIT CORRECTING EMERGENCY CO	TIGATION DIVISION	. RESPONSI	IBLE FOR CITY'S	ANTI-ABANDONME	NT EFFORTS.	RESPONSIBLE F	OR
								<u>'</u>
6 HOUS	SING MAINTENANCE AND SALE			\$40,382,721				
	ASSET AND PROPERTY MANA MONITORS PERFORMANCE AN	ND REGULATORY COM	PLIANCE OF	F CITY SPONSORE	D PROJECTS AND	MANAGES CIT	Y OWNED PROPER	TIES.
	PROVIDES EMERGENCY RELO							I
B-TOTAL I	PERSONAL SERVICES	\$179,451,860		\$183,000,300	\$3,548,440	+ 2,595	\$188,831,545	\$5,831,245
08 OFFI	ICE OF ADMINISTRATION OTF	PS \$12,219,563		\$12,944,451	\$724,888	+		\$2,614,74
)8 OFF]	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC	PS \$12,219,563 PURCHASE SUPPLIES	, MATERIAI ION AND TH	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE	\$724,888 RVICES REQUIRED	+ TO SUPPORI	\$10,329,710	\$2,614,741
	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384	, MATERIAI ION AND TH	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE	\$724,888 RVICES REQUIRED RVICES DIVISION	+ TO SUPPORT	\$10,329,710	\$2,614,741  THE
	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES	, MATERIAI ION AND TH	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED	+ TO SUPPORT + TO SUPPORT	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF	\$2,614,741 THE \$161,983,131
	OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC CE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO I DEVELOPMENT, WHICH IS I OTPS, FEDERAL RENTAL RE	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B	, MATERIAI ION AND TI 	\$12,944,451 S AND OTHER SE E TECENNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN	+ TO SUPPORT - 	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF 3 ADMINISTRATU	\$2,614,741 THE   \$161,983,131
	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC CCE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING	, MATERIAI ION AND TH , MATERIAI UILDING A ASSISTANCI	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF E PROGRAMS, CON	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC	+ TO SUPPORT + TO SUPPORT G. INCLUDES TS FOR ANTI	\$10,329,710 T THE OFFICE OF \$484,583,295 T THE OFFICE OF ADMINISTRATIV -ABANDONMENT	\$2,614,741 THE   \$161,983,131
9 OFFI	OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC CE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO F DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES.	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281	, MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF E PROGRAMS, CON \$17,192,806	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN ISULTANT CONTRAC \$409,525	+ TO SUPPORT + TO SUPPORT G. INCLUDES TS FOR ANT +	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF ADMINISTRATIV -ABANDONMENT \$14,431,374	\$2,614,741 THE   \$161,983,131 E   \$2,761,432
9 OFFI	OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO I DEVELOPMENT, WHICH IS F DEVELOPMENT, WHICH IS F SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO I ASSET AND PROPERTY MANA	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES	, MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI , MATERIAI ADMINISTI	\$12,944,451 LS AND OTHER SE HE TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PIPELINE OF AF \$17,192,806 LS AND OTHER SE ANTUYE OTHER, SE	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN	+ TO SUPPORT TO SUPPORT G. INCLUDES TS FOR ANT + TO SUPPORT OCCUPIED	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF N REM AND URBA	\$2,614,741 THE \$161,983,131 E \$2,761,432
9 OFFI	OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO PS OTPS APPROPRIATION TO P DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO F ASSET AND PROPERTY MANA RENEWAL BULLDINGS, AND MANAGEMENT AND DISPOSIT	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS.	, MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI	\$12,944,451 LS AND OTHER SE HE TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI	+ TO SUPPORT - TO SUPPORT G. INCLUDES TS FOR ANT 	\$10,329,710 F THE OFFICE OF \$484,583,295 F THE OFFICE OF 3 ADMINISTRATIV -ABANDONMENT \$14,431,374 F THE OFFICE OF N REM AND URBA N ALTERNATIVE	\$2,614,741 THE   \$161,983,131 E   \$2,761,432 N
9 OFF] .0 HOUS	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC 	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS.	, MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI	+ TO SUPPORT - TO SUPPORT G. INCLUDES TS FOR ANT 	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF 3 ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF IN REM AND URBA N ALTERNATIVE	\$2,614,741 THE   \$161,983,131 E   \$2,761,432 N
9 OFF] .0 HOUS	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO E ASSET AND PROPERTY MANA RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652	, MATERIAI ION AND TI , MATERIAI UILDING A ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF E PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM \$88,473,887	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235	+ TO SUPPORI - TO SUPPORI G. INCLUDES TS FOR ANTI - TO SUPPORI OCCUPIED I LITATIONS I 	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF 3 ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF N REM AND URBA N ALTERNATIVE \$84,371,246	\$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641
9 OFF] .0 HOUS	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO E ASSET AND PROPERTY MANY RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CE OF HOUSING PRESERVATI OTPS APPROPRIATION TO E MAINTENANCE AND THE DIV	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLES	, MATERIAI ION AND TI , MATERIAI ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI , MATERIAI , MATERIAI	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE ANTIVE OTPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE LS AND OTHER SE	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NISTRATIVE OTPS	+ TO SUPPORI - TO SUPPORI G. INCLUDES TS FOR ANTI - TO SUPPORI OCCUPIED I LITATIONS I - - TO SUPPORI - TO SUPPORI	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF 3 ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF IN REM AND URBA IN ALTERNATIVE \$84,371,246 T HE DIVISION \$ TO SEAL-UP OR TO SEAL-UP OR	\$2,614,741 THE   \$161,983,131 E   \$2,761,432 N   \$4,102,641 OF
9 OFF] .0 HOUS	OTPS APPROPRIATION TO I COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO I DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO F ASSET AND PROPERTY MANA RENEWAL BULLDINGS, AND MANAGEMENT AND DISPOSIT	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLIES VISION OF CODE EN D FRIVATE BUILDIN	, MATERIAI ION AND TI , MATERIAI ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI FORCEMENT. , MATERIAI FORCEMENT.	\$12,944,451 LS AND OTHER SE HE TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE ANTIVE OFPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE INCLUDES ADMI ACTS TO PROVIDE	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NIDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NISTRATIVE OTFS EMERGENCY REPA	+ TO SUPPORT TO SUPPORT G. INCLUDES TS FOR ANT TO SUPPORT OCCUPIED 1 LITATIONS 1 	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF ADMINISTRATIV -ABANDONMENT \$14,431,374 THE OFFICE OF N REM AND URBA N ALTERNATIVE \$84,371,246 THE DIVISION 5 TO SEAL-UP OR 5 IN PRIVATE	\$2,614,741 THE   \$161,983,131 E   \$2,761,432 N   \$4,102,641 OF
9 OFF1 0 HOUS 1 OFF1	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO F DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO F ASSET AND PROPERTY MANK RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CE OF HOUSING PRESERVATI OTPS APPROPRIATION TO F MAINTENANCE AND THE DIY DEMOLISH CITY-OWNED ANI BUILDINGS, INCLUDING LE SERVICES.	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLES PURCHASE SUPPLES IO \$81,987,652 PURCHASE SUPPLES DIO \$81,987 PURCHASE SUPPLES PURCHASE	, MATERIAI ION AND TI , MATERIAI ASSISTANCI , MATERIAI ADMINIST PITAL FUNI , MATERIAI , MATERIAI GS, CONTRI A, FINANCI	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE INCLUDES ADMI ATS TO PROVIDE IAL ASSISTANCE	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NISTRATIVE OTES SEMERGENCY REPA AND CONTRACTS T	+ TO SUPPORT 	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF S ADMINISTRATIV ADMINISTRATIV TABANDONMENT \$14,431,374 THE OFFICE OF IN REM AND URBA IN ALTERNATIVE \$84,371,246 T THE DIVISION \$ TO SEAL-UP OR S TO SEAL-UP OR S TO PRIVATE MERGENCY HOUSI	\$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF NG
9 OFF1 0 HOUS 1 OFF1	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO F DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO F ASSET AND PROPERTY MANY RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CE OF HOUSING PRESERVATI OTPS APPROPRIATION TO F MAINTENANCE AND THE DIV DEMOLISH CITY-OWNED ANI BUILDINGS, INCLUDING LE SERVICES.	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES S \$16,783,281 PURCHASE SUPPLES IN \$81,987,652 PURCHASE SUPPLES D \$81,987,652 PURCHASE SUPPLES PURCHASE SUPPLES	, MATERIAI ION AND TH , MATERIAI ASSISTANCH , MATERIAI ADMINIST PITAL FUNI , MATERIAI FORCEMENT GS, CONTRI A, FINANCI	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE S646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE INCLUDES ADMI ACTS TO PROVIDE AL ASSISTANCE \$295,290,579	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NISTRATIVE OTPS EMERGENCY REPA AND CONTRACTS T \$39,847,000	+ TO SUPPORT - TO SUPPORT G. INCLUDES TS FOR ANTT - TO SUPPORT OCCUPIED LITATIONS T - TO SUPPORT TO SUPPORT IN SERVICES O PROVIDE F 	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF S ADMINISTRATIV ADMINISTRATIV ADMINISTRATIV \$484,371,374 THE OFFICE OF IN REM AND URBA IN ALTERNATIVE \$84,371,246 T THE DIVISION \$ TO SEAL-UP OF S TO SEAL-UP OF S TO PRIVATE EMERGENCY HOUSI \$164,412,900	\$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF NG \$130,877,679
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09 OFFI 10 HOUS 11 OFFI 12 CITY UB-TOTAL ( TOTAL 255 INY NET TO NET TO	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO F OTPS APPROPRIATION TO F DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO F ASSET AND PROPERTY MANY RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CEC OF HOUSING PRESERVATION TO FS APPROPRIATION TO F MAINTENANCE AND THE DIV DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LE SERVICES.	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUDES S \$16,783,281 PURCHASE SUPPLES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLES AGEMENT. INCLUDES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLES AGEMENT. AGE AGE S \$16,783,281 PURCHASE SUPPLES AGE AGE AGE AGE S \$16,783,281 PURCHASE SUPPLES IO \$81,987,652 PURCHASE SUPPLES IO \$963,028,459 S \$1,142,480,319 \$2,004,099 \$1,140,476,220	, MATERIAI ION AND TH , MATERIAI ASSISTANCH , MATERIAI ADMINIST PITAL FUNI , MATERIAI ADMINIST FORCEMENT GS, CONTRJ A, FINANCI YORK CITY YORK CITY YORK CITY 2,567 \$	\$12,944,451 LS AND OTHER SE # TECINICAL SE \$646,566,426 	\$724,888 RVICES REQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NDS TO MAINTAIN \$6,486,235 RVICES REQUIRED \$7,439,690 \$100,988,130 \$413,484 \$100,574,646	+ TO SUPPORT - TO SUPPORT G. INCLUDES TS FOR ANTT - - TO SUPPORT OCCUPIED 1 LITATIONS 1 - TO SUPPORT CONTACTS IR SERVICES O PROVIDE F - - - - - - - - - - - - -	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF S ADMINISTRATIV S ADMINISTRATIV T ABANDONMENT \$14,431,374 T THE OFFICE OF IN REM AND URBA IN ALTERNATIVE \$84,371,246 T THE DIVISION \$ TO SEAL-UP OR S TO SEAL-UP	\$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF NG \$130,877,679 NING \$302,339,624 \$296,508,379 \$335,731 \$296,172,648
09 OFFI 0 HOUS 1 OFFI 0 CITY 0 CITY	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO E ASSET AND PROPERTY MANA RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CCE OF HOUSING PRESERVATI OTPS APPROPRIATION TO E MAINTENANCE AND THE DIV DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LE SERVICES. ASSISTANCE TO NYC HOUSI OTPS APPROPRIATION PROV PAYMENTS, CONTRACTUAL S SENIOR CENTERS, AND OTF DATHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY UNDSC	PS       \$12,219,563         PURCHASE SUPPLIES         CE OF ADMINISTRAT         \$596,594,384         PURCHASE SUPPLIES         RESPONSIBLE FOR B         EHAB AND HOUSING         S       \$16,783,281         PURCHASE SUPPLIES         AGEMENT. INCLUDES         TO SUPPLEMENT CA         TION PROGRAMS.         IO       \$81,987,652         PURCHASE SUPPLES         AGEMENT. INCLUDES         PURCHASE SUPPLES         AGENENT. INCLUDES         PURCHASE SUPPLES         SEQUICES, REPAR         HER MISCELLANEOUS         IC       \$963,028,459         \$1,142,480,319       \$2,004,099         \$1,140,476,220         \$245,184,372       2,034,390	, MATERIAI ION AND TH , MATERIAI ADMINIST PITAL FUNI , MATERIAI ADMINIST PITAL FUNI GS, CONTRJ A, FINANCI YORK CITY YORK CITY YORK CITY 2,567 \$	\$12,944,451 LS AND OTHER SE HE TECHNICAL SE FORGRAMS, CON \$17,192,806 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE RATIVE OTPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE AND OTHER SE INCLIDES ADMI ACTS TO PROVIDE IAL ASSISTANCE \$295,290,579 HOUSING AUTHOR ARIOUS DEVELOPM D PROGRAMS. \$1,060,468,149 \$1,243,468,449 \$1,243,468,449 \$1,241,050,866 \$214,280,216 13,521,048	\$724,888 RVICES REQUIRED RVICES REQUIRED RVICES REQUIRED FORDABLE HOUSIN SUITANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED \$6,486,235 RVICES REQUIRED \$100,988,130 \$100,574,646 \$100,574,646 \$30,904,156 \$1,486,658	+ TO SUPPORI - TO SUPPORI G. INCLUDES TS FOR ANTI + TO SUPPORI OCCUPIED LITATIONS I - TO SUPPORI CONTACTS IR SERVICES O PROVIDE I - - + SUPPORT COI OF VARIOUS - + + 2,595 + - + - - - - - - - - - - - - -	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF S ADMINISTRATIV S ADMINISTRATIV S ADMINISTRATIVE \$14,431,374 T THE OFFICE OF IN REM AND URBA IN ALTERNATIVE \$84,371,246 T THE DIVISION \$ TO SEAL-UP OR S TO SEAL	\$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF NG \$130,877,679 NING \$302,339,624 \$296,508,379 \$335,731 \$296,172,648 \$296,172,648
09 OFF1 .0 HOUS .1 OFF1 .2 CITY UB-TOTAL C TOTAL SS INT NET TO CITY I OTHER CAPITY STATE	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO F OTPS APPROPRIATION TO F DEVELOPMENT, WHICH IS F OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO F ASSET AND PROPERTY MANA RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CE OF HOUSING PRESERVATI OTPS APPROPRIATION TO F MAINTENANCE AND THE DIV DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LE SERVICES. ASSISTANCE TO NYC HOUSI OTPS APPROPRIATION PROV PAYMENTS, CONTRACTUAL S SENIOR CENTERS, AND OTF DTHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY UNDS CATEGORICAL L FUNDS - I.F.A.	PS \$12,219,563 PURCHASE SUPPLIES CE OF ADMINISTRAT \$596,594,384 PURCHASE SUPPLIES RESPONSIBLE FOR B EHAB AND HOUSING S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUES S \$16,783,281 PURCHASE SUPPLIES AGEMENT. INCLUES TO SUPPLEMENT CA TION PROGRAMS. IO \$81,987,652 PURCHASE SUPPLIES NO \$255,443,579 IN \$255,443,579 IN \$255,443,579 IN \$255,443,579 IN \$255,443,579 SERVICES, REPAR HER MISCELLANEOUS IC \$963,028,459 \$1,142,480,319 \$2,004,099 \$1,140,476,220 \$245,184,372 2,034,390 23,206,830 4,466,957	, MATERIAI ION AND TH , MATERIAI ADMINISTI PITAL FUNI , MATERIAI FORCEMENT. GS, CONTRI A, FINANCI YORK CITY WORK AT VI ITEMS ANI 2,567 \$	\$12,944,451 LS AND OTHER SE HE TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE ATIVE OTPS, FU DING OF IN REM \$88,473,887 LS AND OTHER SE ATIVE OTPS, FU DING OF IN REM \$295,290,579 HOUSING AUTHOR ARIOUS DEVELOPM D PROGRAMS. \$1,060,468,149 \$2,417,583 \$1,241,050,866 \$2,14,280,216 13,521,048 23,745,947 4,466,957	\$724,888 RVICES REQUIRED RVICES NEQUIRED RVICES DIVISION \$49,972,042 RVICES REQUIRED FORDABLE HOUSIN SULTANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED NDS TO MAINTAIN \$100,988,130 \$413,484 \$100,574,646 \$30,904,156 11,486,658 \$39,117	+ TO SUPPORI - TO SUPPORI G. INCLUDES TS FOR ANTI + TO SUPPORI OCCUPIED I LITATIONS I - - TO SUPPORI CONTACTI IR SERVICES O PROVIDE I - - - + SUPPORT COI OF VARIOUS - + + 2,595 + + - - - - - - - - - - - - -	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF S ADMINISTRATIV S ADMINISTRATIV S ADMINISTRATIVE \$14,431,374 THE OFFICE OF N REM AND URBA IN ALTERNATIVE \$84,371,246 THE DIVISION \$ TO SEAL-UP OR S TO SEAL S TO	\$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF NG \$130,877,679 NING \$302,339,624 \$296,508,379 \$335,731 \$296,172,648 \$4,973,081 \$1,906,528 \$4,973,081 \$1,906,528
09 OFFI 0 HOUS 0	OTPS APPROPRIATION TO E COMMISSIONER, THE OFFIC COMMISSIONER, THE OFFIC OTPS APPROPRIATION TO E DEVELOPMENT, WHICH IS E OTPS, FEDERAL RENTAL RE SERVICES. SING MANAGEMENT AND SALES OTPS APPROPRIATION TO E ASSET AND PROPERTY MANA RENEWAL BUILDINGS, AND MANAGEMENT AND DISPOSIT CCE OF HOUSING PRESERVATI OTPS APPROPRIATION TO E MAINTENANCE AND THE DIV DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LE SERVICES. ASSISTANCE TO NYC HOUSI OTPS APPROPRIATION PROV PAYMENTS, CONTRACTUAL S SENIOR CENTERS, AND OTF DATHER THAN PERSONAL SERVI DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MARY UNDSC	PS         \$12,219,563           PURCHASE SUPPLIES           CE OF ADMINISTRAT           \$596,594,384           PURCHASE SUPPLIES           RESPONSIBLE FOR B           EHAB AND HOUSING           S           PURCHASE SUPPLIES           AGEMENT. INCLUDES           TO SUPPLEMENT CA           TO SUPPLEMENT CA           PURCHASE SUPPLIES           AGEMENT. INCLUDES           TO SUPPLEMENT CA           PURCHASE SUPPLIES           AGEMENT. INCLUDES           TO SUPPLEMENT CA           PURCHASE SUPPLIES           AGEMENT. INCLUDES           PURCHASE SUPPLIES           AGEMENT. TON PROGRAMS.           IO \$81,987,652           PURCHASE SUPPLIES           SERVICES, REPAIR           SERVICES, REPAIR           FER MISCELLANEOUS           IC \$963,028,459           \$1,142,480,319           \$2,004,099           \$1,140,476,220           \$245,184,372           \$2,034,330           \$2,206,830	, MATERIAI ION AND TI , MATERIAI ASSISTANCI , MATERIAI ADMINISTI PITAL FUNI , MATERIAI FORCEMENT GS, CONTRI A, FINANCI YORK CITY YORK CITY YORK CITY 2,567 \$	\$12,944,451 LS AND OTHER SE # TECINICAL SE \$646,566,426 LS AND OTHER SE PIPELINE OF AF PROGRAMS, CON \$17,192,806 LS AND OTHER SE AND OTHER SE ANTIVE OFPS, FUU DING OF IN REM \$88,473,887 LS AND OTHER SE INCLUDES ADMI ACTS TO PROVIDE IAL ASSISTANCE \$295,290,579 HOUSING AUTHOR RATOUS DEVELOPM D PROGRAMS. \$1,060,468,149 \$2,417,583 \$1,241,050,866 \$214,280,216 13,521,048 23,745,947	\$724,888 RVICES REQUIRED RVICES REQUIRED RVICES REQUIRED FORDABLE HOUSIN SUITANT CONTRAC \$409,525 RVICES REQUIRED NDS TO MAINTAIN BUILDING REHABI \$6,486,235 RVICES REQUIRED \$6,486,235 RVICES REQUIRED \$100,988,130 \$100,574,646 \$100,574,646 \$30,904,156 \$1,486,658	+ TO SUPPORT TO SUPPORT G. INCLUDES TS FOR ANT + TO SUPPORT OCCUPIED 1 LITATIONS 1 	\$10,329,710 THE OFFICE OF \$484,583,295 THE OFFICE OF \$484,583,295 THE OFFICE OF \$ ADMINISTRATIV ABANDONMENT \$ 14,431,374 THE OFFICE OF IN REM AND URBA N ALTERNATIVE \$84,371,246 THE DIVISION \$ TO SEAL-UP OR S TO SEAL-UP OR S TO SEAL-UP OR \$ 164,412,900 LECTIVE BARGAI \$ 2164,412,900 \$ 2,081,852 \$ 946,960,070 \$ 2,081,852 \$ 944,878,218 \$ 219,253,297 1,614,520 24,231,988	\$2,614,741 THE \$161,983,131 E \$2,761,432 N \$4,102,641 OF NG \$130,877,679 NING \$302,339,624 \$296,508,379 \$335,731 \$296,172,648

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

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

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

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

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

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

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

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

	HEALTH AND HOSPITALS CORP
819	AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	DEPARTMENT OF RECORDS & INFORMATION SVS
860	AGENCY EXPENSE BUDGET SUMMARY

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

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

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

866		AGENCY EX	T OF CONSUMER A PENSE BUDGET SU	MMARY			
GENCY FUNCTION: PROVIDES CONSUMER PROTECTI( ONSUMER PROTECTION LAW AND LICI ND MEASURES STATUTES, RECEIVES ONSUMERS AND BUSINESSES.	ON AND EDUCATION TO ENSING STATUTES THAT AND RESOLVES OR REF	PREVENT F APPLY TO ERS CONSU	RAUD AND DECEPT 55 TYPES OF BU MER COMPLAINTS,	TION IN THE MARKI SINESSES OR ACT CONDUCTS RESEAU	ETPLACE, AI IVITIES, EN RCH ON CONS	DMINISTERS AND IFORCES CITY AN SUMER ISSUES AN	ENFORCES THE ID STATE WEIGHTS ID EDUCATES
	ADOPTED			D BUDGET 19 CHANGE FROM	FULL-TIME	PRELIMINARY E	
NITS OF APPROPRIATION	FOR FY 2019		APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIC	
01 ADMINISTRATION	\$8,714,036	119	\$8,858,521	\$144,485	+ 113	\$9,231,065	\$372,544
OPERATIONS, STAFFING	RAL COUNSEL - GUIDES G, BUDGETING, MATERI OMMISSIONER, OFFICE	ALS MANAG OF THE GE	EMENT, AND OTHE NERAL COUNSEL,	R INTERNAL ADMI	NISTRATIVE FINANCE & C	SERVICES. INCL	
02 LICENSING/ENFORCEMENT	\$18,424,152	312	\$18,629,688	\$205,536	+ 312	\$19,006,098	\$376,410
OPERATIONS. TASKS R DIFFERENT LICENSE C INCLUDES THE FOLLOW SERVICES, AUDITING	NT/CONSUMER SERVICES ANGE FROM THE ISSUAN ATEGORIES TO REGULAT ING DIVISIONS: LICEN & ACCOUNTING, AND LE	CE OF LIC ORY ENFOR SING, ENF GAL & CON	ENSES TO THE RE CEMENT OF LAWS ORCEMENT, THE O SUMER SERVICES.	GULATORY AND ST DESIGNED TO IMP OFFICE OF LABOR	ATUTORY ENE ROVE WORKIN	FORCEMENT OF 55	
	*	19	\$673,339		25	\$1,028,481	\$355,142
ADJUDICATION/COLLEC	\$673,339 TIONS - CONDUCTS HEA IONS OVER WHICH THE	RINGS, LE	VIES FINES, AND	COLLECTS PENAL			
ADJUDICATION/COLLEC	TIONS - CONDUCTS HEA	RINGS, LE DEPARTMEN 450	VIES FINES, AND T HAS JURISDICT \$28,161,548	O COLLECTS PENAL'	TIES RESULT	FING FROM VIOLA	TIONS
ADJUDICATION/COLLEC OF LAWS AND REGULAT	TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 	RINGS, LE DEPARTMEN 450	VIES FINES, AND T HAS JURISDICT \$28,161,548 	© COLLECTS PENAL ION. \$350,021 - 	+ 450	\$29,265,644 \$29,265,644 \$14,145,877	\$1,104,096 \$1,104,835
ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERV	TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 	RINGS, LE DEPARTMEN 450	VIES FINES, AND T HAS JURISDICT \$28,161,548 	COLLECTS PENAL ION. \$350,021 - ====================================	+ 450	\$29,265,644 \$29,265,644 \$14,145,877	\$984,835
ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERV OTPS APPROPRIATION	TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 	RINGS, LE DEPARTMEN 450 , MATERIA	VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712	\$350,021 \$350,021 \$115,074 \$RVICES REQUIRED	+ 450 + TO SUPPORT	\$14,145,877 \$14,145,877 \$14,145,877	\$984,835 \$984,835
ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVI OTPS APPROPRIATION	TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 	RINGS, LE DEPARTMEN 450 , MATERIA	VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712	COLLECTS PENAL: ION. \$350,021 - \$115,074 - RVICES REQUIRED \$115,074 -	+ 450 + TO SUPPORT	\$14,145,877 \$14,145,877 \$14,145,877	\$984,835
ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVI OTPS APPROPRIATION SU UB-TOTAL OTHER THAN PERSONAL SU TOTAL DEPARTMENT	TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 	RINGS, LE DEPARTMEN 450 , MATERIA 450	VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712	\$115,074 \$115,074 \$115,074 \$115,074	+ 450 + 450 + TO SUPPORT + + + 450	\$14,145,877 \$14,145,877 \$14,145,877	\$984,835 \$984,835 \$984,835 \$984,835 \$984,835 \$119,261
ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVI OTPS APPROPRIATION SU UB-TOTAL OTHER THAN PERSONAL SU TOTAL DEPARTMENT	TIONS - CONDUCTS HEA IONS OVER WHICH THE \$27,811,527 	AINGS, LE DEPARTMEN 450 , MATERIA 450	VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712 \$43,292,260	\$115,074 \$115,074 \$115,074 \$115,074 \$115,074 \$115,074 \$115,074 \$115,074 \$115,074	+ 450 + 450 + + TO SUPPORT + + 450 +	\$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877	\$984,835 \$984,835 TIONS.  \$984,835 \$10NS.  \$984,835 \$119,261 \$82,540
ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES OTHER THAN PERSONAL SERVICES UB-TOTAL OTHER THAN PERSONAL SU TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	TIONS - CONDUCTS HEA IONS OVER WHICH THE 227,811,527 	AINGS, LE DEPARTMEN 450 , MATERIA 450	VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$15,130,712 \$43,292,260 \$2,020,442 \$41,271,818	\$115,074 \$105,0756 \$105,07566 \$105,07566 \$105,07566 \$105,07566 \$105,075666 \$105,	+ 450 + 450 + TO SUPPORT + + 450 + +	\$14,145,877 \$14,145,877	\$984,835 \$984,835 TIONS. \$984,835 \$10NS. \$119,261 \$82,540 \$201,801 \$283,940
ADJUDICATION/COLLEC OF LAWS AND REGULAT UB-TOTAL PERSONAL SERVICES	TIONS - CONDUCTS HEA IONS OVER WHICH THE 227,811,527 	AINGS, LE DEPARTMEN 450 , MATERIA 450	VIES FINES, AND T HAS JURISDICT \$28,161,548 \$15,130,712 LS AND OTHER SE \$43,292,260 \$2,020,442 \$41,271,818 \$39,171,434	\$115,074 \$115,074	+ 450 + 450 + TO SUPPORT + + 450 + +	<pre>\$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$14,145,877 \$1,937,902 \$41,473,619 \$39,455,374</pre>	\$984,835 \$984,835 TIONS.] \$984,835 \$119,261 \$82,540 \$201,801

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

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

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

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

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

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

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

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

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

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

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

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

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

\$24,006,808

\$985,859 +

TOTAL

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

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

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

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

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

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

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

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

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

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

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

### City-Wide Unallocated Adjustments For the Fiscal Year 2020

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

# 2

## The Revenue Budget

## **Introduction**

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

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

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Brooklyn Community Board # 4	17R	Manhattan Community Board # 1	1
Buildings, Department of	18R	Manhattan Community Board # 2	1
Business Integrity Commission	20R	Manhattan Community Board # 3 Manhattan Community Board # 6	1! 1!
Campaign Finance Board	3R	Manhattan Community Board #10	1
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Department of	22R	Pension Contributions, Citywide	1:
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Commission on Human Rights		President, Borough of Brooklyn	
Comptroller, Office of the	5R	President, Borough of Manhattan	
Conflicts of Interest Board	14R	President, Borough of Queens	
Consumer Affairs, Department of		President, Borough of Staten Island	
Correction, Board of		-	
	10R	President, Borough of The Bronx	1
Correction, Department of	10R 12R	Probation, Department of	1
Cultural Affairs, Department of	IZR	Prosecution and Special Narcotics Court, Office of	2
Debt Service	11R	Public Administrator - Bronx County	2
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District Attorney, Bronx County		Public Administrator - New York County	2
District Attorney, Kings County		Public Administrator - Queens County	2
District Attorney, New York County	23R	Public Administrator - Richmond County	2
District Attorney, Queens County	24R		_
District Attorney, Richmond County	24R	Queens Community Board # 1	10
		Queens Community Board # 3	1
Education, Department of	7R	<b>N</b>	
Elections, Board of	3R	Records and Information Services,	
Emergency Management, Department of	5R	Department of	2:
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		Summary of Revenue Budget By Agency For	
Health and Hospitals Corporation	19R	FY 2020	:
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Information Technology &		Veterans' Services, Department of	9
Telecommunications, Department of	22R	-	
Investigation, Department of	6R	Youth and Community Development,	
		Department of	14

#### FISCAL YEAR 2020 SUMMARY OF THE REVENUE BUDGET BY AGENCY

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

#### FISCAL YEAR 2020 SUMMARY OF THE REVENUE BUDGET BY AGENCY

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

002 MAYORALTY

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

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

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

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010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2019		CURRENT MODIFIED BUDGET FOR FY 2019		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2020	CHANGE FROM MODIFIED (+/-)			
MISCELLANEOUS	\$	122,000	\$	\$ 122,000	\$		\$	122,000	\$			
GROSS AGENCY REVENUE BUDGET	\$	122,000	\$	\$ 122,000	\$		\$	122,000	\$			
NET AGENCY REVENUE BUDGET	\$	122,000	\$	122,000	\$_ =		\$_ =	122,000	\$			
	===		= =		===							

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

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

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

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014				T STATEN ISLAN				
		AGENCY REV	ENUE	BUDGET SUMMARY	C C			
			=====					
REVENUE CATEGORIES	BU	OOPTED IDGET FY 2019	м	URRENT ODIFIED BUDGET R FY 2019	CHANGE FROM ADOPTED (+/-)	E	IMINARY UDGET FY 2020	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$	50,000	\$	50,000	\$	\$	50,000	\$
GROSS AGENCY REVENUE BUDGET	\$	50,000	\$	50,000	\$	\$	50,000	\$
NET AGENCY REVENUE BUDGET	\$ ======	50,000	\$	50,000	\$	\$	50,000	\$

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

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

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

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

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

# 030 DEPARTMENT OF CITY PLANNING AGENCY REVENUE BUDGET SUMMARY

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

032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2019		CURRENT MODIFIED BUDGET FOR FY 2019	-	CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET DR FY 2020	м	CHANGE FROM DDIFIED (+/-)		
CHARGES FOR SERVICES	\$	3,193,040	\$	3,193,040	\$		\$	3,193,040	\$			
FINES AND FOREITURES		10,000		10,000				10,000				
MISCELLANEOUS		576,500		576,500				576,500				
Federal Grants and Contracts-Categorical		2,596,860		12,267,731		9,670,871+				12,267,731-		
State Grants and Contracts-Categorical				137,500		137,500+				137,500-		
Non-Governmental Grants		604,496		1,017,949		413,453+		604,496		413,453-		
INTRA-CITY REVENUE		4,838,518		6,630,940		1,792,422+		4,362,522		2,268,418-		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	11,819,414 4,838,518					\$ \$	8,746,558 4,362,522		15,087,102- 2,268,418-		

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

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

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

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

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

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

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

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

056				DEPARTMENT UE BUDGET SUMMAR	=== Y					
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REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2019		CURRENT MODIFIED BUDGET FOR FY 2019	-	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2020	N -	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	2,625,000	\$	2,625,000	\$		\$	4,125,000	\$	1,500,000+
CHARGES FOR SERVICES		31,437,000		31,437,000				31,437,000		
MISCELLANEOUS		65,636,000		65,636,000				68,936,000		3,300,000+
Federal Grants and Contracts-Categorical		95,101,219		209,727,134		114,625,915+		27,416,137		182,310,997-
State Grants and Contracts-Categorical		33,425,986		87,436,693		54,010,707+		26,384,150		61,052,543-
Non-Governmental Grants				3,606,449		3,606,449+				3,606,449-
INTRA-CITY REVENUE		270,949,276		297,350,385		26,401,109+		289,022,699		8,327,686-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	499,174,481 270,949,276	\$ \$		\$ \$	198,644,180+ 26,401,109+	\$ \$	447,320,986 289,022,699	\$ \$	250,497,675- 8,327,686-
NET AGENCY REVENUE BUDGET	\$	228,225,205	\$	400,468,276	\$	172,243,071+	\$	158,298,287	\$	242,169,989-
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## ------\_\_\_\_\_ 057 FIRE DEPARTMENT

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

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

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

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

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

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

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

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

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

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

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

103			ITY CLERK NUE BUDGET SUMMAR	 у			
REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2019		CURRENT MODIFIED BUDGET FOR FY 2019	CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET R FY 2020	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,889,000	Ş	\$ 2,889,000	\$	\$	2,889,000	\$
CHARGES FOR SERVICES	2,828,000		2,828,000			2,828,000	
FINES AND FOREITURES	150,000		150,000			150,000	
GROSS AGENCY REVENUE BUDGET	\$ 5,867,000	\$	\$ 5,867,000	\$ \$	\$	5,867,000	\$
NET AGENCY REVENUE BUDGET	\$ 5,867,000	\$	\$5,867,000	\$	\$ ====	5,867,000	\$
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### 125 DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2019 MODIFIED BUDGET FOR FY 2019 FROM ADOPTED (+/-) PRELIMINARY BUDGET FOR FY 2020 FROM MODIFIED (+/-) REVENUE CATEGORIES \_\_\_\_\_ \_\_\_\_\_ MISCELLANEOUS \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ \$ 75,720,975 71,972,495 Federal Grants and Contracts-Categorical 70,350,425 5,370,550+ 3,748,480-State Grants and Contracts-Categorical 42,925,783 43,293,595 367,812+ 42,822,351 471,244-Non-Governmental Grants 416,545 416,545+ 416,545-INTRA-CITY REVENUE 2,380,112 1,857,646+ 522,466 515,251 1,864,861-122,811,227 \$ 2,380,112 \$ 8,012,553+ 1,857,646+ 116,310,097 515,251 114,798,674 \$ 522,466 \$ 6,501,130-1,864,861-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ \$ \$ \$ \$ 120,431,115 \$ 6,154,907+ 4,636,269-114,276,208 \$ 115,794,846 NET AGENCY REVENUE BUDGET \$ \$ \$

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126				F CULTURAL AFFAI UE BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2019		CURRENT MODIFIED BUDGET FOR FY 2019		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2020	M	CHANGE FROM DDIFIED (+/-)
State Grants and Contracts-Categorical	\$	3,371	\$	3,371	\$		\$	3,371	\$	
Non-Governmental Grants		1,000,000		3,012,149		2,012,149+				3,012,149-
INTRA-CITY REVENUE		180,000		5,030,216		4,850,216+		11,275		5,018,941-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	1,183,371 180,000	\$ \$	8,045,736 5,030,216	\$ \$	6,862,365+ 4,850,216+	\$ \$	14,646 11,275		8,031,090- 5,018,941-
NET AGENCY REVENUE BUDGET	\$	1,003,371	\$	3,015,520	\$	2,012,149+	\$_	3,371	\$	3,012,149-
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127	:========:::	FINANCIAL INF AGENCY REV		ON SERVICE A UDGET SUMMAR						
REVENUE CATEGORIES	F(	ADOPTED BUDGET DR FY 2019	MO B	RRENT DIFIED UDGET FY 2019	F	ANGE ROM OPTED +/-)		LIMINARY BUDGET FY 2020	F MOD	ANGE ROM IFIED /-)
CHARGES FOR SERVICES	\$	300,000	\$	300,000	\$		\$	300,000	\$	
INTRA-CITY REVENUE	\$		\$	188,000	\$	188,000+	\$		\$	188,000-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ 	300,000	\$ \$	488,000 188,000	\$ \$	188,000+ 188,000+	\$ \$ \$	300,000	\$ \$	188,000- 188,000-

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

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

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

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

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

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

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

313			LLECTIVE BARGAINI NUE BUDGET SUMMAR					
REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2019		CURRENT MODIFIED BUDGET FOR FY 2019		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2020	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$ 155,675	ŝ	\$ 155,675	\$		\$	155,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 155,675	Ş	\$ 155,675	\$		\$	155,675	\$
NET AGENCY REVENUE BUDGET	\$ 155,675	Ş	\$ 155,675	\$		\$ =	155,675	\$ ======
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341		COMMUNITY BOARD # VENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2019	CURRENT MODIFIED BUDGET FOR FY 2019	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2020	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 152,861	\$ 152,861+	\$	\$ 152,861-
GROSS AGENCY REVENUE BUDGET	\$ \$	\$ 152,861	\$ 152,861+	\$	\$ 152,861-
NET AGENCY REVENUE BUDGET	\$	\$ 152,861		\$	\$ 152,861-

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

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

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

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

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

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

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

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

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

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

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

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

# 810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUDGET SUMMARY

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

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

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

## 820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2019		CURRENT MODIFIED BUDGET FOR FY 2019	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2020			CHANGE FROM ODIFIED (+/-)
CHARGES FOR SERVICES	\$	11,000	\$	11,000	\$		\$	11,000	\$	
FINES AND FOREITURES		137,000,000		139,300,000		2,300,000+		141,823,000		2,523,000+
GROSS AGENCY REVENUE BUDGET	\$	137,011,000	\$	139,311,000	\$	2,300,000+	\$	141,834,000	\$	2,523,000+
NET AGENCY REVENUE BUDGET	\$ ==	137,011,000	\$	139,311,000	\$	2,300,000+	\$_ =	141,834,000	\$	2,523,000+
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#### DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY 826 CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2019 FROM FROM MODIFIED (+/-) MODIFIED PRELIMINARY BUDGET FOR FY 2019 BUDGET FOR FY 2020 REVENUE CATEGORIES (+/-) -----13,000,000 LICENS. PERM. PRIV, FRANCHISES \$ 12,200,000 \$ 12,950,000 \$ 750,000+ \$ \$ 50,000+ CHARGES FOR SERVICES 12,036,000 12,036,000 12,036,000 MISCELLANEOUS 500,000 500,000 500,000 Federal Grants and Contracts-Categorical 150,967 7,083,110 6,932,143+ 1,328,607 5,754,503-1,127,403 1,127,403+ 5,323,904 State Grants and Contracts-Categorical 4,196,501+ Non-Governmental Grants 8,094,373 8,094,373+ 8,094,373-TRANSFERS FROM OTHER FUNDS 78,618,522 79,984,575 1,366,053+ 82,175,053 2,190,478+ INTRA-CITY REVENUE 1,079,629 2,266,324 1,186,695+ 1,079,629 1,186,695-104,585,118 1,079,629 GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 124,041,785 2,266,324 19,456,667+ 1,186,695+ 115,443,193 1,079,629 8,598,592-1,186,695-\$ \$ NET AGENCY REVENUE BUDGET Ś 103,505,489 Ś 121,775,461 \$ 18,269,972+ 114,363,564 \$ 7,411,897-\$ -----===

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

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

# 829 BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY

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

# 836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY

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

## 841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY

		AGENCY REV	EN(	UE BUDGET SUMMAR	¥ ===					
REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2019	CURRENT MODIFIED BUDGET FOR FY 2019	-	CHANGE FROM ADOPTED (+/-)	_	PRELIMINARY BUDGET OR FY 2020	м	CHANGE FROM ODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$	149,229,000	\$	168,079,000	\$	18,850,000+	\$	175,861,000	\$	7,782,000+
CHARGES FOR SERVICES		239,576,000		239,576,000				244,540,000		4,964,000+
MISCELLANEOUS		365,000		365,000				365,000		
Federal Grants and Contracts-Categorical		75,923,161		99,071,701		23,148,540+		71,223,161		27,848,540-
State Grants and Contracts-Categorical		202,929,169		206,906,749		3,977,580+		205,184,353		1,722,396-
Non-Governmental Grants		2,071,437		2,155,459		84,022+		2,071,437		84,022-
TRANSFERS FROM OTHER FUNDS		290,171,328		292,136,868		1,965,540+		252,984,374		39,152,494-
INTRA-CITY REVENUE		2,872,235		3,814,494		942,259+		2,902,132		912,362-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	963,137,330 2,872,235	\$ \$	1,012,105,271 3,814,494		48,967,941+ 942,259+	\$ \$	955,131,457 2,902,132	- \$ \$	56,973,814- 912,362-
NET AGENCY REVENUE BUDGET	\$_ =	960,265,095	\$	1,008,290,777	\$	48,025,682+	\$ ==	952,229,325	\$_ =	56,061,452-
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846				PARKS AND RECREA		======================================				
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REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2019		CURRENT MODIFIED BUDGET FOR FY 2019		CHANGE FROM ADOPTED (+/-)	-	PRELIMINARY BUDGET OR FY 2020	м	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	51,104,000	\$	51,104,000	\$		\$	51,104,000	\$	
CHARGES FOR SERVICES		22,385,000		22,385,000				22,845,000		460,000+
MISCELLANEOUS		2,481,000		9,981,000		7,500,000+		590,000		9,391,000-
Federal Grants and Contracts-Categorical				1,600,608		1,600,608+				1,600,608-
State Grants and Contracts-Categorical		395,940		3,074,297		2,678,357+		645,940		2,428,357-
Non-Governmental Grants		5,458,588		24,634,909		19,176,321+		2,878,727		21,756,182-
TRANSFERS FROM OTHER FUNDS		54,939,047		56,378,656		1,439,609+		64,719,182		8,340,526+
INTRA-CITY REVENUE		54,946,667		57,888,026		2,941,359+		61,373,867		3,485,841+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	191,710,242 54,946,667	\$ \$	227,046,496 57,888,026	\$ \$	35,336,254+ 2,941,359+	\$ \$	204,156,716 61,373,867	\$ \$	22,889,780- 3,485,841+
NET AGENCY REVENUE BUDGET	\$_ =	136,763,575	\$	169,158,470	\$	32,394,895+	\$ ==	142,782,849	\$_ =	26,375,621-

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

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY

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

# 858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY

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

# 860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY

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

# 866 DEPARTMENT OF CONSUMER AFFAIRS AGENCY REVENUE BUDGET SUMMARY

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

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

# 902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY

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

## 903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY

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

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

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

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

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

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

942		BLIC ADMIN AGENCY REV						
REVENUE CATEGORIES	BU	OPTED DGET FY 2019	CURR MODI BUD FOR F	FIED	CHANGE FROM ADOPTED (+/-)	BU	MINARY DGET Y 2020	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	610,000	\$	610,000	\$	\$	610,000	\$
GROSS AGENCY REVENUE BUDGET	\$	610,000	\$	610,000	\$	\$	610,000	\$
NET AGENCY REVENUE BUDGET	\$ ======	610,000	•	610,000	\$	\$ 	610,000	\$

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

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

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

945 AGENCY REVENUE BUDGET SUMMARY								
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2019		CURRENT MODIFIED BUDGET FOR FY 2019	CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2020	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	65,000	\$	65,000	\$	\$	65,000	\$
GROSS AGENCY REVENUE BUDGET	\$	65,000	\$	65,000	\$	\$	65,000	\$
NET AGENCY REVENUE BUDGET	\$	65,000	\$	65,000	\$ ======	\$ ==	65,000	\$ ======



# The Contract Budget

# **Introduction**

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

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

## SUMMARY CONTRACT INDEX

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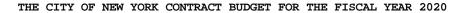
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Queens Community Board #10 178C	
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Queens Community Board #13 181C Queens Community Board #14 182C	
Queens community Board #14 1820	

CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
OBJECT 600 - CONTRACTUAL SERVICES GENERAL CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL	863 \$	985,564,680
IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT OBJECT 602 - TELECOMMUNICATIONS MAINT	269	55,897,561
CHARGE TO THIS ACCOUNT:		
1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT.		
2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	334	14,950,317
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	946	179,173,724
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	611	10,141,197
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

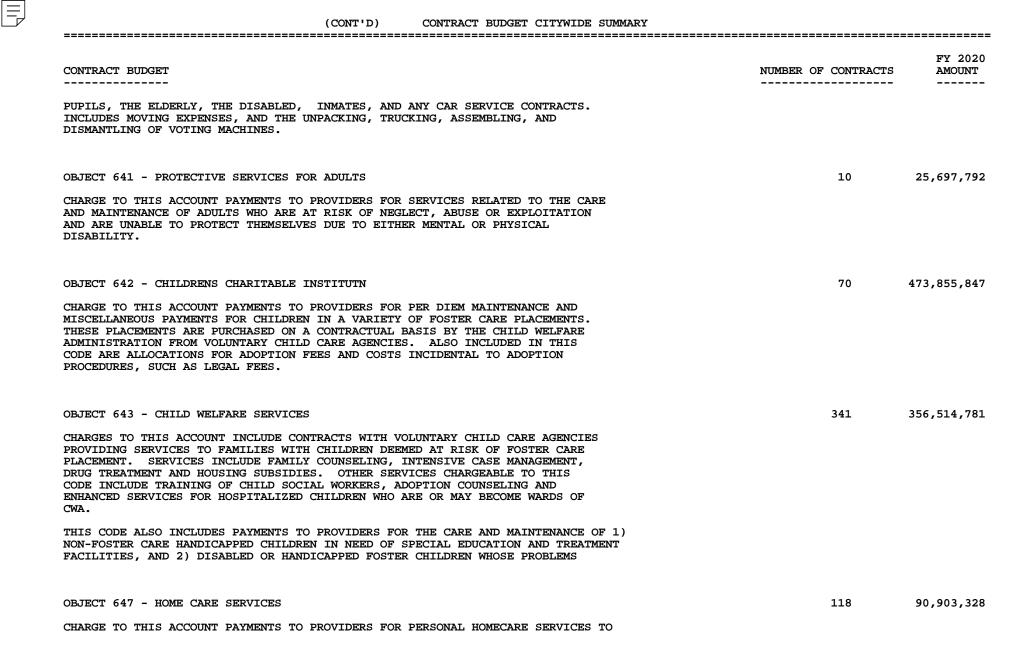
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(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

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

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

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





CONTRACT BUDGET	NUMBER OF CONTRACTS	
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	21,201,069
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	64	38,888,479
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	362	1,291,727,452
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES	117	263,640,464
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.		

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(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

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

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

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

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CONTRACT BUDGET CITYWIDE SUMMARY

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



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 Amount
OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	52	28,079,335
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 682 - PROF SERV LEGAL SERVICES	123	157,054,533
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).		
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT	65	39,980,334
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	299	134,284,864
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,159	875,794,646
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	1,176	321,611,838
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

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

# SUMMARY OF THE CONTRACT BUDGET BY AGENCY

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

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

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

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

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

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

#### MAYORALTY AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	6,671,575
608 - MAINT & REP GENERAL	10	51,744
612 - OFFICE EQUIPMENT MAINTENANCE	11	99,281
613 - DATA PROCESSING EQUIPMENT	6	222,484
615 - PRINTING CONTRACTS	3	10,540
622 - TEMPORARY SERVICES	9	209,932
624 - CLEANING SERVICES	5	125,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	3	566
678 - PAYMENTS TO DELEGATE AGENCIES	3	3,337,165
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	3,709,144
686 - PROF SERV OTHER	10	623,448

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	002	MAYORALTY AGENCY CONTRACT BUDGET SU	MMARY

TOTAL 69 \$ 15,196,621

#### AGENCY - 002 - MAYORALTY

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

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

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

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

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

CONTRACT BUDGET	NUMBER O	F CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	111,735
608 - MAINT & REP GENERAL		4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE		2	82,139
613 - DATA PROCESSING EQUIPMENT		6	222,484
615 - PRINTING CONTRACTS		1	10,000
624 - CLEANING SERVICES		4	97,451
633 - TRANSPORTATION EXPENDITURES		1	30,000
671 - TRAINING PRGM CITY EMPLOYEES		1	400
681 - PROF SERV ACCTING & AUDITING		1	100,000
686 - PROF SERV OTHER		2	388,781
	TOTAL	23 \$	1,083,614

## UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

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

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

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

CONTRACT BUDGET	NUMBER O	F CONTI	RACTS	FY 2020 AMOUNT 
608 - MAINT & REP GENERAL		3	\$	3,520
622 - TEMPORARY SERVICES		1		20,000
624 - CLEANING SERVICES		1		28,228
682 - PROF SERV LEGAL SERVICES		2		5,000
686 - PROF SERV OTHER		3		127,167
	TOTAL	10	\$	183,915

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

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

CONTRACT BUDGET	NUMBER OF	CONTR	RACTS	FY 2020 AMOUNT 
608 - MAINT & REP GENERAL		1	\$	200
622 - TEMPORARY SERVICES		1		200
660 - ECONOMIC DEVELOPMENT		1		63
671 - TRAINING PRGM CITY EMPLOYEES		1 		52
	TOTAL	4	\$	515

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

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

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

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

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

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

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

## UNIT OF APPROPRIATION - 341 - COMMUNITY AFFAIRS UNIT-OTPS

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

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

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#### 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.

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

#### UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

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

#### BOARD OF ELECTIONS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS.

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

CONTR	RAC	T BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	7,287,940
602	-	TELECOMMUNICATIONS MAINT	8	1,000
608	-	MAINT & REP GENERAL	1	1,258,384
612	-	OFFICE EQUIPMENT MAINTENANCE	2	220,000
613	-	DATA PROCESSING EQUIPMENT	1	200,000
615	-	PRINTING CONTRACTS	9	17,006,856
619	-	SECURITY SERVICES	1	200,000
624	-	CLEANING SERVICES	1	100,000
633	-	TRANSPORTATION EXPENDITURES	9	2,750,000
671	-	TRAINING PRGM CITY EMPLOYEES	1	190,000
682	-	PROF SERV LEGAL SERVICES	1	150,000

	003	BOARD OF ELECTIONS AGENCY CONTRACT BUDGET SUMMARY		
686	- PROF SERV OTHER		1	100,000

TOTAL 37 \$ 29,464,180

#### CAMPAIGN FINANCE BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, INSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	100,000
602 - TELECOMMUNICATIONS MAINT	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	7,500
613 - DATA PROCESSING EQUIPMENT	9	90,000
615 - PRINTING CONTRACTS	1	1,130,000
622 - TEMPORARY SERVICES	1	65,000
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	120,000
682 - PROF SERV LEGAL SERVICES	1	347,000
684 - PROF SERV COMPUTER SERVICES	2	140,000

004	CAMPAIGN FINANCE BOARD AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SER	V OTHER	1		256,000
	т	 OTAL 27	- \$	2,310,500

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

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2020 CTS AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
655 - MENTAL HYGIENE SERVICES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	985,094
т	 OTAL 10 \$	 \$ 1,037,803

## BOROUGH PRESIDENT BRONX AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

011	BOROUGH PRESIDENT BRONX
	AGENCY CONTRACT BUDGET SUMMARY

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

#### BOROUGH PRESIDENT - BROOKLYN AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

#### BOROUGH PRESIDENT - QUEENS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
618 - COSTS ASSOC WITH FINANCING	1	5,000
624 - CLEANING SERVICES	1	5,176
684 - PROF SERV COMPUTER SERVICES	4	70,500
686 - PROF SERV OTHER	2	30,079
	 TOTAL 10 \$	 120,755

## BOROUGH PRESIDENT STATEN ISLAND AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

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014	BOROUGH PRESIDENT STATEN ISLAND AGENCY CONTRACT BUDGET SUMMARY	

TOTAL	63	\$ 493,800

#### OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

TOTAL 80 \$ 30,724,938

#### UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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## AGENCY - 015 - OFFICE OF THE COMPTROLLER

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## UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2\$	296,299
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	50,000
613 - DATA PROCESSING EQUIPMENT	4	5,772,518
615 - PRINTING CONTRACTS	1	350,000
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	37,336
684 - PROF SERV COMPUTER SERVICES	1	296,572
686 - PROF SERV OTHER	1	200,000
	TOTAL 19 \$	7,070,390

#### UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT 
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	998
615 - PRINTING CONTRACTS	2	44,000
	total 3 \$	44,998

#### UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER (	OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	23,838
608 - MAINT & REP GENERAL		1	500
615 - PRINTING CONTRACTS		1	3,000
619 - SECURITY SERVICES		1	11,000
622 - TEMPORARY SERVICES		3	69,817
624 - CLEANING SERVICES		1	15,400
671 - TRAINING PRGM CITY EMPLOYEES		1	3,000
686 - PROF SERV OTHER		1	2,753,000
	TOTAL	10 \$	2,879,555

## UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

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

#### DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	20,200
633 - TRANSPORTATION EXPENDITURES	1	969
686 - PROF SERV OTHER	1	5,755,999
	 TOTAL 6 \$	 5,838,968

#### OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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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

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

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

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

	025	LAW DEPARTMENT	
==		AGENCY CONTRACT BUDGET SUMMARY	

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

#### DEPARTMENT OF CITY PLANNING AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

#### UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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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.

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

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#### 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.

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

## \_\_\_\_\_ DEPARTMENT OF INVESTIGATION AGENCY CONTRACT BUDGET SUMMARY \_\_\_\_\_

AGENCY FUNCTION:

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

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1\$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
	TOTAL 8 \$	61,595

## BROOKLYN PUBLIC LIBRARY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY AND 58 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS DESIGNED FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNIT OF APPROPRIATION - 001 - LUMP SUM

\_\_\_\_\_ TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. 

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

> -------1\$ TOTAL 2,000

#### DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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# DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

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

## UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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



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

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

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

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

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

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

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

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

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

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

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

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

#### UNIT OF APPROPRIATION - 410 - EARLY CHILDHOOD PROGRAMS - OTPS

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

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

#### UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

040

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1\$	150,978
602 - TELECOMMUNICATIONS MAINT	5	17,751
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	84,603
613 - DATA PROCESSING EQUIPMENT	2	1,082
615 - PRINTING CONTRACTS	8	502,023
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	1,586,757
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	516,514
682 - PROF SERV LEGAL SERVICES	1	53,339
684 - PROF SERV COMPUTER SERVICES	1	67,079
685 - PROF SERV DIRECT EDUC SERV	12	16,140,208
686 - PROF SERV OTHER 64C	8	1,307,920

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

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

040

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

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


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

#### UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

040

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

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

CONTRACT BUDGET	NUMBER OI	F CONTRACT:	FY 2020 S AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	1,405,509
612 - OFFICE EQUIPMENT MAINTENANCE		1	7,862
613 - DATA PROCESSING EQUIPMENT		1	16,508
615 - PRINTING CONTRACTS		1	12,592
622 - TEMPORARY SERVICES		1	322,319
633 - TRANSPORTATION EXPENDITURES		2	4,100,152
669 - TRANSPORTATION OF PUPILS		23	22,082
684 - PROF SERV COMPUTER SERVICES		1	9,000,000
685 - PROF SERV DIRECT EDUC SERV		45	234,364,336
686 - PROF SERV OTHER		1	6,033,145
689 - PROF SERV CURRIC & PROF DEVEL		3	607,481
	TOTAL	 80 \$	255,891,986

#### UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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

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

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

### UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

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

## UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.

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

CONTRACT BUDGET	NUMBER OF CON	TRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	\$	30,000
607 - MAINT & REP MOTOR VEH EQUIP	3		170,000
612 - OFFICE EQUIPMENT MAINTENANCE	2		101,000
613 - DATA PROCESSING EQUIPMENT	3		289,117
615 - PRINTING CONTRACTS	7		290,000
619 - SECURITY SERVICES	2		250,000
622 - TEMPORARY SERVICES	5		1,923,778
676 - MAINT & OPER OF INFRASTRUCTURE	21		10,129,069
684 - PROF SERV COMPUTER SERVICES	22		783,595
685 - PROF SERV DIRECT EDUC SERV	1		200,000
686 - PROF SERV OTHER	7	_	100,000
	TOTAL 76	\$	14,266,559

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

## UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

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

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

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

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

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

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

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

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

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

#### UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.

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

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

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

#### \_\_\_\_\_ CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

042	CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY	

TOTAL 76 \$ 10,388,294

## UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

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

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

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



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

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

#### UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET		NUMBER OF	CONTI	RACTS	FY 2020 AMOUNT 
608 - MAINT & REP GENERAL			2	\$	8,005
612 - OFFICE EQUIPMENT MAINT	ENANCE		1		1,560
619 - SECURITY SERVICES			1		450
624 - CLEANING SERVICES			1		2,175
676 - MAINT & OPER OF INFRAS	TRUCTURE		1 		8,106
		TOTAL	6	\$	20,296

# CIVILIAN COMPLAINT REVIEW BOARD AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

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CONTRACT BUDGET	NUMBER OF (	CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	25,000
608 - MAINT & REP GENERAL		6	4,997
613 - DATA PROCESSING EQUIPMENT		3	3,712
615 - PRINTING CONTRACTS		2	30,000
622 - TEMPORARY SERVICES		5	15,000
624 - CLEANING SERVICES		2	23,226
671 - TRAINING PRGM CITY EMPLOYEES		2	2,456
682 - PROF SERV LEGAL SERVICES		1	6,000
686 - PROF SERV OTHER		1	6,000
	TOTAL	 23 \$	 116,391

056 POLICE DEPARTMENT

# 056 POLICE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

#### AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

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

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

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

# UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

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

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

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

# UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

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

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

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

## UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

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

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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	

# 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.

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

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

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# 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.

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

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

## FIRE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

# AGENCY - 057 - FIRE DEPARTMENT

# UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

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

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

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

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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.

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

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

## UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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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.

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


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

## UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

057

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

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

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

063 DEPARTMENT OF VETERANS' SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY

# AGENCY FUNCTION:

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

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

068	ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY

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

#### AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22 \$	4,045,727
602 - TELECOMMUNICATIONS MAINT	1	107,000
608 - MAINT & REP GENERAL	16	838,326
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,588,284
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	6	2,698,709
622 - TEMPORARY SERVICES	1	190,000
624 - CLEANING SERVICES	11	1,385,925
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475
684 - PROF SERV COMPUTER SERVICES	20	3,048,438
686 - PROF SERV OTHER	1	93,433

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 TOTAL	91	\$ 14,366,873

## UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

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## 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.

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

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

# UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

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

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES, AND PAYMENTS TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES TO PROVIDE RESIDENTIAL SERVICES FOR ADJUDICATED JUVENILE DELINQUENTS.

CONTRACT BUDGET	NUMBER OF CON	TRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	) \$	102,257,420
602 - TELECOMMUNICATIONS MAINT	1		61,155
608 - MAINT & REP GENERAL	1		2,999,073
619 - SECURITY SERVICES	1		869,714
622 - TEMPORARY SERVICES	1		745,403
624 - CLEANING SERVICES	1		496,754
671 - TRAINING PRGM CITY EMPLOYEES	1		20,769
686 - PROF SERV OTHER	1	• <b>-</b>	220,352
	TOTAL 46	5 \$	107,670,640

# DEPARTMENT OF SOCIAL SERVICES AGENCY CONTRACT BUDGET SUMMARY

# AGENCY FUNCTION:

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

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

DEPARTMENT OF SOCIAL SERVICES

# AGENCY CONTRACT BUDGET SUMMARY

069

681 <del>-</del>	PROF SERV ACCTING & AUDITING	8	35,301
682 -	PROF SERV LEGAL SERVICES	6	286,701
683 -	PROF SERV ENGINEER & ARCHITECT	7	702,000
684 -	PROF SERV COMPUTER SERVICES	7	16,074,303
686 -	PROF SERV OTHER	20	2,608,013
688 -	BANK CHARGES PUBLIC ASST ACCT	4	124,403
	TOTAL	1,227 \$	809,958,823

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



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

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

# UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

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

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

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

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TOTA	L 20	04 \$	257,160,623	

# UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

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

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

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

# UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

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

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

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

# UNIT OF APPROPRIATION - 107 - LEGAL SERVICES

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

# DEPARTMENT OF HOMELESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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#### UNIT OF APPROPRIATION - 200 - DEPT OF HOMELESS SERVICES-OTPS

PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.

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

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

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# DEPARTMENT OF HOMELESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

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

# DEPARTMENT OF CORRECTION AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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

# AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

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

# UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

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

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


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

#### BOARD OF CORRECTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

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

### MISCELLANEOUS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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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. \_\_\_\_\_

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

## UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

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

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

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

## PUBLIC ADVOCATE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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.

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UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

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

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

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

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# CITY COUNCIL

## AGENCY CONTRACT BUDGET SUMMARY

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

### CITY CLERK AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

## DEPARTMENT FOR THE AGING AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONT	FY 2020 RACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	85,000
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	77,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	12,400
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	б	87,765
622 - TEMPORARY SERVICES	3	341,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	279,010,257
681 - PROF SERV ACCTING & AUDITING	17	700,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	6	3,390,989
r	 TOTAL 1,393	\$ 284,118,369

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## UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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## 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.

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OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTI	RACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$	25,000
602 - TELECOMMUNICATIONS MAINT	1		12,700
608 - MAINT & REP GENERAL	2		20,000
613 - DATA PROCESSING EQUIPMENT	3		40,000
615 - PRINTING CONTRACTS	4		64,446
622 - TEMPORARY SERVICES	2		339,036
671 - TRAINING PRGM CITY EMPLOYEES	1		4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1		300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334		279,010,257
681 - PROF SERV ACCTING & AUDITING	17		700,000
684 - PROF SERV COMPUTER SERVICES	3		50,000
686 - PROF SERV OTHER	4 		2,917,285
Т	OTAL 1,374	\$	283,482,724

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	60,000
602 - TELECOMMUNICATIONS MAINT	3	3,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	2	57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	12,400
615 - PRINTING CONTRACTS	2	23,319
622 - TEMPORARY SERVICES	1	2,000
686 - PROF SERV OTHER	2	473,704
	TOTAL 19 \$	635,645

## \_\_\_\_\_ DEPARTMENT OF CULTURAL AFFAIRS AGENCY CONTRACT BUDGET SUMMARY \_\_\_\_\_

AGENCY FUNCTION:

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

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

## UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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#### AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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

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

CONTRACT BUDGET	NUMBER (	F CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1\$	1,481
608 - MAINT & REP GENERAL		1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE		1	14,591
615 - PRINTING CONTRACTS		1	440
622 - TEMPORARY SERVICES		1	3,280
624 - CLEANING SERVICES		1	34,814
683 - PROF SERV ENGINEER & ARCHITECT		1	10,000
686 - PROF SERV OTHER		1	49,000
	TOTAL	8\$	143,756

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## UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

126

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

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

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### FINANCIAL INFORMATION SERVICE AGENCY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

## OFFICE OF PAYROLL ADMINISTRATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

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

### INDEPENDENT BUDGET OFFICE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

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

### EQUAL EMPLOYMENT PRACTICES COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	 TOTAL 2 \$	7,400

## CIVIL SERVICE COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

## LANDMARKS PRESERVATION COMM. AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

### UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

### NYC TAXI AND LIMOUSINE COMM AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

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

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

TOTAL 31 \$ 3,211,647

## COMMISSION ON HUMAN RIGHTS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

#### AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, OPERATIONS, PUBLIC AFFAIRS, AND INFORMATION SERVICES.

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

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

## UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

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

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## \_\_\_\_\_ DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY CONTRACT BUDGET SUMMARY \_\_\_\_\_

AGENCY FUNCTION:

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

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

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

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

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

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

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

## UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

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

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

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

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312

#### CONFLICTS OF INTEREST BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

### OFFICE OF COLLECTIVE BARGAINING AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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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. \_\_\_\_\_

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

313	OFFICE OF COLLECTIVE BARGAINING AGENCY CONTRACT BUDGET SUMMARY	

TOTAL	10	\$ 232,109

### MANHATTAN COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

### MANHATTAN COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

### MANHATTAN COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

### MANHATTAN COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

### MANHATTAN COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

### MANHATTAN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# MANHATTAN COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# MANHATTAN COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# MANHATTAN COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONT	RAC	T BUDO	GET				NUMBER	OF	CONTR	ACTS	FY 2020 AMOUNT
684		PROF		COMPUTER	SERVICES				1		1,000
							TOTAL		 1	\$	1,000

# BRONX COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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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.

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
	 TOTAL 1 \$	 440

# BRONX COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 Amount
624 - CLEANING SERVICES	1	1,440
	 total 1 \$	 1,440

# BRONX COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	300
622 - TEMPORARY SERVICES	1	268
624 - CLEANING SERVICES	1	6,800
671 - TRAINING PRGM CITY EMPLOYEES	1	3,200
684 - PROF SERV COMPUTER SERVICES	1	4,000
686 - PROF SERV OTHER	1	1,720
	 TOTAL 6 \$	16,288

# BRONX COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# BRONX COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# BRONX COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	400
622 - TEMPORARY SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,800
	 TOTAL 5 \$	 5,440

# OUEENS COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# OUEENS COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

# QUEENS COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	3,099
684 - PROF SERV COMPUTER SERVICES	1	3,100
	 TOTAL 4 \$	6,829

# QUEENS COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	500
615 - PRINTING CONTRACTS	1	250
624 - CLEANING SERVICES	1	1,800
684 - PROF SERV COMPUTER SERVICES	1	700
	 TOTAL 5 \$	3,750

# OUEENS COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# OUEENS COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# OUEENS COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# OUEENS COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# OUEENS COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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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

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

# QUEENS COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	504
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	2	2,600
684 - PROF SERV COMPUTER SERVICES	1	300
	 TOTAL 5 \$	3,604

# OUEENS COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# OUEENS COMMUNITY BOARD #13 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# OUEENS COMMUNITY BOARD #14 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# BROOKLYN COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2020 S AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	51
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	540
624 - CLEANING SERVICES	1	199
	 TOTAL 7 \$	 1,064

# BROOKLYN COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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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.

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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.

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

# BROOKLYN COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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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	300
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	300
	 TOTAL 3 \$	 900

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# BROOKLYN COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONT	-	T BUDO				NUMBER	-	CONTR	-	FY 2020 AMOUNT
684	-		COMPUTER	SERVICES				1		800
						TOTAL		 1	\$	800

# BROOKLYN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

# BROOKLYN COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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


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

# BROOKLYN COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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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

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# BROOKLYN COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,615
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	3	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
	 TOTAL 8 \$	6,315

#### BROOKLYN COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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


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

#### BROOKLYN COMMUNITY BOARD #13 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
	 total 4 \$	3,488

#### BROOKLYN COMMUNITY BOARD #14 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 Amount
602 - TELECOMMUNICATIONS MAINT	1	400
	 TOTAL 1 \$	400

#### BROOKLYN COMMUNITY BOARD #15 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
	 TOTAL 1 \$	2,000

#### BROOKLYN COMMUNITY BOARD #16 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
624 - CLEANING SERVICES	1	1,000
	 total 1 \$	1,000

#### BROOKLYN COMMUNITY BOARD #17 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,810
624 - CLEANING SERVICES	1	2,299
	 TOTAL 3 \$	 8,909

#### BROOKLYN COMMUNITY BOARD #18 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2020 'S AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
	 TOTAL 5 \$	 5,436

#### STATEN ISLAND COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
	TOTAL 4 \$	2,350

#### STATEN ISLAND COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	1,320
	 TOTAL 2 \$	1,620

## DEPARTMENT OF PROBATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATION CLIENTS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

CONTE	RAC	T BUDGET	NUMBER	OF CONTE	RACTS	FY 2020 AMOUNT
600		CONTRACTUAL SERVICES GENERAL		5		20,881,257
602	-	TELECOMMUNICATIONS MAINT		1		2,500
608	-	MAINT & REP GENERAL		1		71,561
612	-	OFFICE EQUIPMENT MAINTENANCE		2		90,447
613	-	DATA PROCESSING EQUIPMENT		2		150,356
615	-	PRINTING CONTRACTS		1		20,000
619	-	SECURITY SERVICES		1		1,017,244
622	-	TEMPORARY SERVICES		1		16,000
624	-	CLEANING SERVICES		1		42,606
657	-	HOSPITALS CONTRACTS		3		110,511
671	-	TRAINING PRGM CITY EMPLOYEES		2		24,676
686	-	PROF SERV OTHER		4		101,850
		т	OTAL	 24	\$	22,529,008

## AGENCY - 781 - DEPARTMENT OF PROBATION

## UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.

CONTRACT BUDGET	NUMBER O	F CONT	RACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		5	\$	20,881,257
602 - TELECOMMUNICATIONS MAINT		1		2,500
608 - MAINT & REP GENERAL		1		71,561
612 - OFFICE EQUIPMENT MAINTENANCE		1		61,990
613 - DATA PROCESSING EQUIPMENT		2		150,356
615 - PRINTING CONTRACTS		1		20,000
619 - SECURITY SERVICES		1		1,017,244
622 - TEMPORARY SERVICES		1		16,000
624 - CLEANING SERVICES		1		42,606
657 - HOSPITALS CONTRACTS		3		110,511
671 - TRAINING PRGM CITY EMPLOYEES		2		24,676
686 - PROF SERV OTHER		4		101,850
	TOTAL	23	\$	22,500,551

## UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

781

SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS			FY 2020 AMOUNT 
612 - OFFICE EQUIPMENT MAINTENANCE		1 	\$	28,457
	TOTAL	1	\$	28,457

## DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

PROVIDES DIRECTION AND POLICY GUIDANCE FOR ECONOMIC DEVELOPMENT AND WORKFORCE DEVELOPMENT IN THE CITY OF NEW YORK. OFFERS JOB SEEKERS ACCESS TO CAREER RESOURCE CENTERS, EDUCATION AND TRAINING OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

CONTRACT BUDGET	FY 2020 NUMBER OF CONTRACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	41 73,560,511
602 - TELECOMMUNICATIONS MAINT	2 10,000
608 - MAINT & REP GENERAL	1 1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1 139,075
613 - DATA PROCESSING EQUIPMENT	1 15,000
615 - PRINTING CONTRACTS	2 35,500
622 - TEMPORARY SERVICES	2 65,500
624 - CLEANING SERVICES	1 111
660 - ECONOMIC DEVELOPMENT	3 38,778,777
671 - TRAINING PRGM CITY EMPLOYEES	2 66,500
678 - PAYMENTS TO DELEGATE AGENCIES	8 20,850,926
684 - PROF SERV COMPUTER SERVICES	2 510,000
685 - PROF SERV DIRECT EDUC SERV	5 43,200
686 - PROF SERV OTHER	2 1,946,141

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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION - 002 - DEPT. OF BUSINESS O.T.P.S.

UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.

CONTRACT BUDGET	NUMBER OF CON	TRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	32	\$	13,006,620
602 - TELECOMMUNICATIONS MAINT	2		10,000
608 - MAINT & REP GENERAL	1		1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1		139,075
613 - DATA PROCESSING EQUIPMENT	1		15,000
615 - PRINTING CONTRACTS	1		10,500
622 - TEMPORARY SERVICES	1		25,500
624 - CLEANING SERVICES	1		111
660 - ECONOMIC DEVELOPMENT	1		434
671 - TRAINING PRGM CITY EMPLOYEES	1		11,000
684 - PROF SERV COMPUTER SERVICES	1		10,000
685 - PROF SERV DIRECT EDUC SERV	5		43,200
686 - PROF SERV OTHER	1		800
	TOTAL 49	- \$	

## UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

801

THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

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THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2020 S AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	6 \$	4,408,264
1 - TRAINING PRGM CITY EMPLOYEES	1	55,500
	total 7 \$	4,463,764

## UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

801

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.

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CONTRACT BUDGET	NUMBER OF CC	FY 2020 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1\$	2,000,000
660 - ECONOMIC DEVELOPMENT	-	1 	17,616,495
	TOTAL	2\$	19,616,495

## UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

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THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.

CONTRACT BUDGET	NUMBER O	F CONTR	RACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	38,561,287
615 - PRINTING CONTRACTS		1		25,000
622 - TEMPORARY SERVICES		1		40,000
678 - PAYMENTS TO DELEGATE AGENCIES		8		20,850,926
684 - PROF SERV COMPUTER SERVICES		1		500,000
686 - PROF SERV OTHER		1 		1,945,341
	TOTAL	13	\$	61,922,554

## UNIT OF APPROPRIATION - 012 - TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

801

THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	1 \$	15,584,340
660 - ECONOMIC DEVELOPMENT	1	21,161,848
	total 2 \$	36,746,188

# HOUSING PRESERVATION AND DEVELOPMENT AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

CONTRAC	f BUDGET	NUMBER OF CONTRA	FY 2020 CTS AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	17	37,840,544
602 -	TELECOMMUNICATIONS MAINT	1	21,586
607 -	MAINT & REP MOTOR VEH EQUIP	3	54,036
608 -	MAINT & REP GENERAL	57	12,343,567
612 -	OFFICE EQUIPMENT MAINTENANCE	2	323,877
613 -	DATA PROCESSING EQUIPMENT	3	402,112
616 -	COMMUNITY CONSULTANT CONTRACTS	82	26,987,397
518 -	COSTS ASSOC WITH FINANCING	1	1,359
519 -	SECURITY SERVICES	4	684,508
522 -	TEMPORARY SERVICES	6	1,517,786
624 -	CLEANING SERVICES	2	19,177
629 -	IN REM MAINTENANCE COSTS	18	1,509,574
671 -	TRAINING PRGM CITY EMPLOYEES	6	723,177
682 -	PROF SERV LEGAL SERVICES	3	120,736
586 -	PROF SERV OTHER	3	233,982
	r	 COTAL 208	\$ 82,783,418

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## AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

## UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MISC. AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER, THE OFFICE OF ADMINISTRATION AND THE TECHNICAL SERVICES DIVISION.

CONTRACT BUDGET	NUMBER OF	CONTR	ACTS	FY 2020 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		5	\$	168,324	
602 - TELECOMMUNICATIONS MAINT		1		21,586	
608 - MAINT & REP GENERAL		1		94,546	
612 - OFFICE EQUIPMENT MAINTENANCE		2		323,877	
613 - DATA PROCESSING EQUIPMENT		1		366,582	
616 - COMMUNITY CONSULTANT CONTRACTS		1		107,462	
618 - COSTS ASSOC WITH FINANCING		1		1,359	
619 - SECURITY SERVICES		1		18,959	
622 - TEMPORARY SERVICES		4		183,596	
624 - CLEANING SERVICES		1		18,117	
629 - IN REM MAINTENANCE COSTS		1		235,434	
671 - TRAINING PRGM CITY EMPLOYEES		1		72,495	
686 - PROF SERV OTHER		1 		31,067	
	TOTAL	21	\$	1,643,404	

# UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

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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.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT, WHICH IS RESPONSIBLE FOR BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND HOUSING ASSISTANCE PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.

CONTRACT BUDGET	NUMBER OF C	ONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		2\$	12,894,775
616 - COMMUNITY CONSULTANT CONTRACTS		73	35,160
671 - TRAINING PRGM CITY EMPLOYEES		2	41,650
686 - PROF SERV OTHER		1	187,915 
	TOTAL	78 \$	13,159,500

## UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

ASSET AND PROPERTY MANAGEMENT DIVISION PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY SPONSORED PROJECTS AND MANAGES CITY OWNED PROPERTIES. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

NUMBER C	F CONTRACTS	FY 2020 Amount
	1\$	694,573
	1	30,000
	46	1,278,968
	1	35,312
	3	929,135
	3	665,549
	1	983,736
	3	192,962
	2	265,090
	3	120,736
TOTAL	64 \$	5,196,061
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# 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.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

NTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT 
0 - CONTRACTUAL SERVICES GENERAL	9 \$	24,082,872
7 - MAINT & REP MOTOR VEH EQUIP	2	24,036
8 - MAINT & REP GENERAL	10	10,970,053
3 - DATA PROCESSING EQUIPMENT	1	218
6 - COMMUNITY CONSULTANT CONTRACTS	5	25,915,640
2 - TEMPORARY SERVICES	1	350,454
4 - CLEANING SERVICES	1	1,060
9 - IN REM MAINTENANCE COSTS	14	1,081,178
1 - TRAINING PRGM CITY EMPLOYEES	1	343,942
6 - PROF SERV OTHER	1	15,000
	total 45 \$	62,784,453

#### DEPARTMENT OF BUILDINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; PERFORMS PLAN EXAMINATIONS AND TRADES LICENSING; ISSUES CERTIFICATES OF OCCUPANCY, PLACE OF ASSEMBLY; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, ELECTRICAL CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRA	FY 2020 CTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7	6,231,138
612 - OFFICE EQUIPMENT MAINTENANCE	1	22,000
613 - DATA PROCESSING EQUIPMENT	1	124,620
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	1	2,800,000
671 - TRAINING PRGM CITY EMPLOYEES	1	741,000
684 - PROF SERV COMPUTER SERVICES	9	6,833,996
686 - PROF SERV OTHER	5	1,107,072
7	 FOTAL 26	 \$ 18,459,826

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH AND COMMUNICABLE DISEASE PREVENTION; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, DEVELOPMENTAL DISABILITIES, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	56	70,668,333
602 - TELECOMMUNICATIONS MAINT	28	38,830
607 - MAINT & REP MOTOR VEH EQUIP	12	88,752
608 - MAINT & REP GENERAL	97	2,343,253
612 - OFFICE EQUIPMENT MAINTENANCE	61	289,171
613 - DATA PROCESSING EQUIPMENT	39	517 <b>,</b> 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 <b>,</b> 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 <b>,</b> 741

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

# AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	58	518,124
681 - PROF SERV ACCTING & AUDITING	2	515,286

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586,131 45,405,442

686 - PROF SERV OTHER		169	45,405,442
	TOTAL	1,277	\$ 889,515,740

684 - PROF SERV COMPUTER SERVICES

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#### AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

# UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	7 \$	695,731
602 - TELECOMMUNICATIONS MAINT	11	7,896
607 - MAINT & REP MOTOR VEH EQUIP	12	88,752
608 - MAINT & REP GENERAL	11	19,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	188,545
613 - DATA PROCESSING EQUIPMENT	28	43,160
615 - PRINTING CONTRACTS	13	219,358
619 - SECURITY SERVICES	3	131,077
622 - TEMPORARY SERVICES	34	60,484
624 - CLEANING SERVICES	18	126,506
660 - ECONOMIC DEVELOPMENT	4	12,125
671 - TRAINING PRGM CITY EMPLOYEES	7	204,823
676 - MAINT & OPER OF INFRASTRUCTURE	56	501,608
684 - PROF SERV COMPUTER SERVICES	1	35,000
686 - PROF SERV OTHER	64	1,566,886



	816	(CONT'D)	UNIT C	F A	APPROPRIATION	CONTRACT	BUDGET	DETAIL		 
							1	TOTAL	311	\$ 3,901,176

## UNIT OF APPROPRIATION - 112 - DISEASE CONTROL - OTPS

THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.


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CONTRACT BUDGET	NUMBER	OF CONTRA	FY 2020 CTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		20	\$ 39,795,743
602 - TELECOMMUNICATIONS MAINT		11	1,500
608 - MAINT & REP GENERAL		57	281,146
613 - DATA PROCESSING EQUIPMENT		7	115,244
615 - PRINTING CONTRACTS		16	200,647
622 - TEMPORARY SERVICES		5	6,876
651 - AIDS SERVICES		45	85,666,846
660 - ECONOMIC DEVELOPMENT		2	11,708
671 - TRAINING PRGM CITY EMPLOYEES		5	102,066
676 - MAINT & OPER OF INFRASTRUCTURE		1	9,000
684 - PROF SERV COMPUTER SERVICES		3	267,800
686 - PROF SERV OTHER		18 	18,985,593 
	TOTAL	190	\$ 145,444,169

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# 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.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH AND CENTER FOR HEALTH EQUITY.

CONTRACT BUDGET	NUMBER	OF CONTI	RACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		1	\$	15,755,359
602 - TELECOMMUNICATIONS MAINT		2		19,424
608 - MAINT & REP GENERAL		1		37,999
612 - OFFICE EQUIPMENT MAINTENANCE		17		8,323
613 - DATA PROCESSING EQUIPMENT		1		11,162
615 - PRINTING CONTRACTS		11		672,497
622 - TEMPORARY SERVICES		1		94,332
624 - CLEANING SERVICES		1		7,227
660 - ECONOMIC DEVELOPMENT		1		107,103
671 - TRAINING PRGM CITY EMPLOYEES		6		62,843
686 - PROF SERV OTHER		67 		19,316,103
	TOTAL	109	\$	36,092,372

## UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.

CONTRACT BUDGET	NUMBER OF CO	NTRACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		8\$	1,763,299
602 - TELECOMMUNICATIONS MAINT		1	2,911
608 - MAINT & REP GENERAL		1	16,727
612 - OFFICE EQUIPMENT MAINTENANCE		1	5,670
615 - PRINTING CONTRACTS	1	0	147,646
622 - TEMPORARY SERVICES		1	253,728
624 - CLEANING SERVICES		1	7,751
633 - TRANSPORTATION EXPENDITURES		1	2,000
658 - SPECIAL CLINICAL SERVICES		1	14,780,964
660 - ECONOMIC DEVELOPMENT		1	54,604
671 - TRAINING PRGM CITY EMPLOYEES		1	50,470
684 - PROF SERV COMPUTER SERVICES		3	8,929
686 - PROF SERV OTHER		1	2,653,255
	TOTAL 3	1\$	19,747,954

## UNIT OF APPROPRIATION - 115 - EARLY INTERVENTION - OTPS

THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.

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CONTRACT BUDGET	NUMBER	OF CONTI	RACTS	FY 2020 AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL		1	\$	235,474	
608 - MAINT & REP GENERAL		1		41,000	
613 - DATA PROCESSING EQUIPMENT		1		46,000	
615 - PRINTING CONTRACTS		1		61,000	
622 - TEMPORARY SERVICES		5		40,000	
633 - TRANSPORTATION EXPENDITURES		1		9,850,000	
655 - MENTAL HYGIENE SERVICES		161		186,765,052	
671 - TRAINING PRGM CITY EMPLOYEES		1		5,000	
681 - PROF SERV ACCTING & AUDITING		1		250,000	
686 - PROF SERV OTHER		1 		13,910	
	TOTAL	174	\$	197,307,436	

816 (CONT'D)

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.

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CONTRACT BUDGET	NUMBER C	F CONT	RACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		1	\$	709,171
602 - TELECOMMUNICATIONS MAINT		1		1,432
608 - MAINT & REP GENERAL		23		1,927,661
613 - DATA PROCESSING EQUIPMENT		1		292,277
619 - SECURITY SERVICES		1		1,357,254
624 - CLEANING SERVICES		1		222,075
671 - TRAINING PRGM CITY EMPLOYEES		1		41,372
684 - PROF SERV COMPUTER SERVICES		1		274,402
686 - PROF SERV OTHER		1		364,788
	TOTAL	31	\$	5,190,432

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## UNIT OF APPROPRIATION - 117 - PREVENTION & PRIMARY CARE - OTPS

816

THE DIVISION OF PREVENTION AND PRIMARY CARE WORKS TO ADVANCE POPULATION HEALTH THROUGH SUPPORTING ACCESS TO HIGH QUALITY HEALTH SERVICES AND INTRODUCING INNOVATIVE SYSTEM CHANGES THAT PROMOTE DISEASE PREVENTION AND CONTROL IN NEW YORK CITY.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PREVENTION AND PRIMARY CARE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,817,107
613 - DATA PROCESSING EQUIPMENT	1	9,721
615 - PRINTING CONTRACTS	1	219,956
622 - TEMPORARY SERVICES	1	288,000
660 - ECONOMIC DEVELOPMENT	1	44,600
671 - TRAINING PRGM CITY EMPLOYEES	1	116,800
686 - PROF SERV OTHER	8	2,167,789
	total 14 \$	4,663,973

## UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.

ONTRACT BUDGET	NUMBER OF CONTRAC	FY 2020 IS AMOUNT 
00 - CONTRACTUAL SERVICES GENERAL	1 \$	141,604
02 - TELECOMMUNICATIONS MAINT	1	1,200
08 - MAINT & REP GENERAL	1	6,133
15 - PRINTING CONTRACTS	37	10,000
22 - TEMPORARY SERVICES	4	5,439
24 - CLEANING SERVICES	14	21,000
55 - MENTAL HYGIENE SERVICES	1	56,410,296
60 - ECONOMIC DEVELOPMENT	2	2,000
71 - TRAINING PRGM CITY EMPLOYEES	8	25,963
76 - MAINT & OPER OF INFRASTRUCTURE	1	7,516
81 - PROF SERV ACCTING & AUDITING	1	265,286
86 - PROF SERV OTHER	1	33,520
	total 72 \$	56,929,957

## UNIT OF APPROPRIATION - 119 - EPIDEMIOLOGY - OTPS

THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.

CONTRACT BUDGET	NUMBER O	F CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		15 \$	46,097
602 - TELECOMMUNICATIONS MAINT		1	4,467
608 - MAINT & REP GENERAL		1	10,362
612 - OFFICE EQUIPMENT MAINTENANCE		1	86,633
615 - PRINTING CONTRACTS		1	214,882
622 - TEMPORARY SERVICES		1	54,029
624 - CLEANING SERVICES		1	6,438
671 - TRAINING PRGM CITY EMPLOYEES		1	33,824
686 - PROF SERV OTHER		7	213,598
	TOTAL	29 \$	670,330

## UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2020 S AMOUNT
608 - MAINT & REP GENERAL	1 \$	3,000
655 - MENTAL HYGIENE SERVICES	182	304,623,255
671 - TRAINING PRGM CITY EMPLOYEES	1	4,580
686 - PROF SERV OTHER	1	90,000
	total 185 \$	304,720,835

## UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

816

\_\_\_\_\_ PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS. \_\_\_\_\_ FY 2020 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT

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655 - MENTAL HYGIENE SERVICES		68 	\$ 12,235,842
2	IOTAL	68	\$ 12,235,842

## UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

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CONTRACT BUDGET	NUMBER OF CC		FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	9,708,748
655 - MENTAL HYGIENE SERVICES	e	1	92,782,516
660 - ECONOMIC DEVELOPMENT	-	1 	120,000
	TOTAL 6	3\$	102,611,264

## OFFICE OF ADMIN TRIALS & HEARINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT FOR THE CITY OF NEW YORK. OATH HAS THE AUTHORITY TO ACCEPT CASES FILED BY ANY CITY AGENCY, BOARD OR COMMISSION FOR EITHER TRIALS OR HEARINGS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.

UNIT OF APPROPRIATION - 002 - OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH). REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH. AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	2,155,726
602 - TELECOMMUNICATIONS MAINT	2	154,185
608 - MAINT & REP GENERAL	1	35,000

OFFICE OF ADMIN TRIALS & HEARINGS

820

# AGENCY CONTRACT BUDGET SUMMARY

612 - OFFICE EQUIPMENT MAINTENANCE		1	117,810
615 - PRINTING CONTRACTS		1	101,109
619 - SECURITY SERVICES		3	1,416,328
622 - TEMPORARY SERVICES		1	219,169
624 - CLEANING SERVICES		3	540,011
671 - TRAINING PRGM CITY EMPLOYEES		1	8,000
685 - PROF SERV DIRECT EDUC SERV		1	22,150
686 - PROF SERV OTHER		1	62,000
	TOTAL	 25 \$	4,831,488
		+	-,,100

# DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	133,116,612
602 - TELECOMMUNICATIONS MAINT	8	1,738,603
607 - MAINT & REP MOTOR VEH EQUIP	25	663,384
608 - MAINT & REP GENERAL	139	55,902,032
612 - OFFICE EQUIPMENT MAINTENANCE	13	452,958
613 - DATA PROCESSING EQUIPMENT	14	13,946,229
615 - PRINTING CONTRACTS	9	429,344
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	2	10,209,423
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	849,361
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	1,494,210
676 - MAINT & OPER OF INFRASTRUCTURE	39	2,430,688
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	5	4,913,330

826	DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY	

686	-	PROF	SERV	OTHER		17	3,552,715
					TOTAL	379	\$ 229,754,153

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET	NUMBER OF CONTR	FY 2020 ACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	31	\$ 113,354,565
602 - TELECOMMUNICATIONS MAINT	3	1,717,603
607 - MAINT & REP MOTOR VEH EQUIP	5	394,700
608 - MAINT & REP GENERAL	111	53,970,331
612 - OFFICE EQUIPMENT MAINTENANCE	6	184,600
613 - DATA PROCESSING EQUIPMENT	7	1,864,723
615 - PRINTING CONTRACTS	1	213,575
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	8,510,317
624 - CLEANING SERVICES	14	843,860
671 - TRAINING PRGM CITY EMPLOYEES	16	1,010,636
676 - MAINT & OPER OF INFRASTRUCTURE	37	2,385,688
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	1	4,743,330
686 - PROF SERV OTHER	11	3,451,061

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	TOTAL 246	ş	192,670,489

# UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT - OTPS

826

PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.


CONTRACT BUDGET	NUMBER (	OF CONTR	ACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	18,084,426
608 - MAINT & REP GENERAL		9		1,739,853
612 - OFFICE EQUIPMENT MAINTENANCE		1		25,553
613 - DATA PROCESSING EQUIPMENT		1		57,000
615 - PRINTING CONTRACTS		1		16,769
624 - CLEANING SERVICES		1		500
671 - TRAINING PRGM CITY EMPLOYEES		8		92,480
686 - PROF SERV OTHER		1		20,000
	TOTAL	23	\$	20,036,581

238C

## UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.

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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

## DEPARTMENT OF SANITATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT SWEEPS, CLEANS, SALTS AND SANDS THE STREETS; REMOVES AND DISPOSES OF REFUSE AND STREET SWEEPINGS; CLEANS CITY-OWNED AND PRIVATELY-OWNED LOTS OF REFUSE; REMOVES ICE AND SNOW FROM THE STREETS; COLLECTS RECYCLABLES AND PREPARES THEM FOR PROCESSING AND SALE TO PUBLIC AND PRIVATE MARKETS; OPERATES, MAINTAINS AND USES EQUIPMENT; OPERATES MARINE TRANSFER STATIONS; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; MANAGES THE DEVELOPMENT AND IMPLEMENTATION OF THE SOLID WASTE MANAGEMENT PLAN; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

CONTRAC	I BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	16	87,250,651
602 -	TELECOMMUNICATIONS MAINT	5	839,960
607 -	MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 -	MAINT & REP GENERAL	12	1,814,440
612 -	OFFICE EQUIPMENT MAINTENANCE	6	143,248
613 -	DATA PROCESSING EQUIPMENT	1	534,310
615 -	PRINTING CONTRACTS	6	1,237,655
619 -	SECURITY SERVICES	6	4,285,979
620 -	WASTE DISPOSAL	30	412,441,503
622 -	TEMPORARY SERVICES	3	401,094
624 -	CLEANING SERVICES	17	266,000
671 -	TRAINING PRGM CITY EMPLOYEES	б	83,100
676 -	MAINT & OPER OF INFRASTRUCTURE	22	2,415,500
684 -	PROF SERV COMPUTER SERVICES	14	1,764,379
686 -	PROF SERV OTHER	21	12,335,090
		 TOTAL 178 \$	 526,950,909

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## AGENCY - 827 - DEPARTMENT OF SANITATION

# UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER (	OF CONT	RACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3	\$	2,020,015
602 - TELECOMMUNICATIONS MAINT		3		699,660
608 - MAINT & REP GENERAL		2		103,940
612 - OFFICE EQUIPMENT MAINTENANCE		2		68,500
613 - DATA PROCESSING EQUIPMENT		1		534,310
615 - PRINTING CONTRACTS		1		34,903
622 - TEMPORARY SERVICES		1		193,070
624 - CLEANING SERVICES		2		5,000
671 - TRAINING PRGM CITY EMPLOYEES		1		30,700
676 - MAINT & OPER OF INFRASTRUCTURE		2		405,000
684 - PROF SERV COMPUTER SERVICES		12		1,714,379
686 - PROF SERV OTHER		16 		3,884,860
	TOTAL	46	\$	9,694,337

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## UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET	NUMBER C	F CONTRAC	FY 2020 IS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	3,825,031
602 - TELECOMMUNICATIONS MAINT		1	85,300
608 - MAINT & REP GENERAL		1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	7,000
615 - PRINTING CONTRACTS		1	1,150,000
619 - SECURITY SERVICES		2	1,665,049
622 - TEMPORARY SERVICES		1	123,024
624 - CLEANING SERVICES		2	65,000
671 - TRAINING PRGM CITY EMPLOYEES		1	26,000
686 - PROF SERV OTHER		4	7,905,230
	TOTAL	15 \$	14,864,634

243C

## UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

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OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CC	NTRA	CTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	1	1	\$	81,205,605
602 - TELECOMMUNICATIONS MAINT		1		55,000
608 - MAINT & REP GENERAL		7		1,573,500
612 - OFFICE EQUIPMENT MAINTENANCE		2		66,748
615 - PRINTING CONTRACTS		1		48,252
619 - SECURITY SERVICES		2		1,125,227
620 - WASTE DISPOSAL	3	0		412,441,503
622 - TEMPORARY SERVICES		1		85,000
624 - CLEANING SERVICES		1		6,000
671 - TRAINING PRGM CITY EMPLOYEES		1		10,000
676 - MAINT & OPER OF INFRASTRUCTURE		1		10,500
686 - PROF SERV OTHER	-	1 		545,000
	TOTAL 5	9	\$	497,172,335

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# UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER O	OF CONTI	RACTS	FY 2020 AMOUNT
615 - PRINTING CONTRACTS		1	\$	1,000
624 - CLEANING SERVICES		11		155,000
671 - TRAINING PRGM CITY EMPLOYEES		1		10,000
676 - MAINT & OPER OF INFRASTRUCTURE		19		2,000,000
684 - PROF SERV COMPUTER SERVICES		1		20,000
	TOTAL	33	\$	2,186,000

## UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.


CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	1 \$	200,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	80,000
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	1,435,703
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	TOTAL 18 \$	2,855,703

## UNIT OF APPROPRIATION - 113 - SNOW-OTPS

827

FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

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APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
608 - MAINT & REP GENERAL	1 \$	44,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
619 - SECURITY SERVICES	1	60,000
624 - CLEANING SERVICES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	30,000
	total 7 \$	177,900

# BUSINESS INTEGRITY COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; AND ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. \_\_\_\_\_

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	50,198
607 - MAINT & REP MOTOR VEH EQUIP	1	21,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	38,868
624 - CLEANING SERVICES	1	8,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
686 - PROF SERV OTHER	1	15,000
	TOTAL 8 \$	 149,666

## DEPARTMENT OF FINANCE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX. ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		17	20,826,184
608 - MAINT & REP GENERAL		18	7,568,254
615 - PRINTING CONTRACTS		10	1,638,487
618 - COSTS ASSOC WITH FINANCING		3	30,514,780
619 - SECURITY SERVICES		3	968,257
671 - TRAINING PRGM CITY EMPLOYEES		5	158,600
681 - PROF SERV ACCTING & AUDITING		3	45,156
683 - PROF SERV ENGINEER & ARCHITECT		1	12,500
684 - PROF SERV COMPUTER SERVICES		4	5,437,258
г	OTAL	 64 \$	 67,169,476

# AGENCY - 836 - DEPARTMENT OF FINANCE

# UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER C	F CONTRAC	FY 2020 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		13 \$	2,563,224
608 - MAINT & REP GENERAL		14	7,256,838
615 - PRINTING CONTRACTS		1	375,000
619 - SECURITY SERVICES		3	968,257
671 - TRAINING PRGM CITY EMPLOYEES		1	113,500
681 - PROF SERV ACCTING & AUDITING		1	11,000
684 - PROF SERV COMPUTER SERVICES		2	4,700,000
	TOTAL	35 \$	15,987,819

## UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.


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CONTRACT BUDGET	NUMBER OF CON	IRACTS	FY 2020 AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL	1	\$	266,719	
608 - MAINT & REP GENERAL	1		64,816	
615 - PRINTING CONTRACTS	1		761,457	
618 - COSTS ASSOC WITH FINANCING	3		30,514,780	
671 - TRAINING PRGM CITY EMPLOYEES	1		2,000	
681 - PROF SERV ACCTING & AUDITING	2		34,156	
684 - PROF SERV COMPUTER SERVICES	1	_	714,100	
	TOTAL 10	\$	32,358,028	

## UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

836

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.


CONTRACT BUDGET	NUMBER OF C	ONTRA	ACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	207,000
608 - MAINT & REP GENERAL		3		246,600
615 - PRINTING CONTRACTS		3		201,530
671 - TRAINING PRGM CITY EMPLOYEES		1		21,000
683 - PROF SERV ENGINEER & ARCHITECT		1 		12,500
	TOTAL	9	\$	688,630

## UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

836

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
615 - PRINTING CONTRACTS	3 \$ 	28,000
	total 3 \$	28,000

## UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

836

TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.

CONTRACT BUDGET	NUMBER OF (		FY 2020 AMOUNT 	
671 - TRAINING PRGM CITY EMPLOYEES		1	\$ 1,000	
	TOTAL	1	\$ 1,000	

## UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

836

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	1 \$	850,000
615 - PRINTING CONTRACTS	1	252,000
	total 2 \$	1,102,000

## UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.

CONTRAC	T BUDGET	NUMBER OF	CONTR	RACTS	FY 2020 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL		1	\$	16,939,241
615 -	PRINTING CONTRACTS		1		20,500
671 -	TRAINING PRGM CITY EMPLOYEES		1		21,100
684 -	PROF SERV COMPUTER SERVICES		1		23,158
		TOTAL	4	\$	17,003,999

## DEPARTMENT OF TRANSPORTATION AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES AND REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF VARIOUS FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

CONTRAC	I BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	89	29,371,022
602 -	TELECOMMUNICATIONS MAINT	22	16,839,905
607 -	MAINT & REP MOTOR VEH EQUIP	27	1,697,259
608 -	MAINT & REP GENERAL	113	15,598,866
612 -	OFFICE EQUIPMENT MAINTENANCE	95	302,648
613 -	DATA PROCESSING EQUIPMENT	29	1,097,967
615 -	PRINTING CONTRACTS	19	251,250
618 -	COSTS ASSOC WITH FINANCING	2	8,855,881
619 -	SECURITY SERVICES	7	22,524,639
622 -	TEMPORARY SERVICES	4	91,405
624 -	CLEANING SERVICES	32	4,461,039
633 -	TRANSPORTATION EXPENDITURES	3	169,500
671 -	TRAINING PRGM CITY EMPLOYEES	45	468,863
676 -	MAINT & OPER OF INFRASTRUCTURE	64	149,429,071

		841 ========		DEPARTMENT O AGENCY CONTRACT	F TRANSPORTATION		 	
683	_	PROF SE	RV ENGINEE	R & ARCHITECT		7	3,525,000	
684	-	PROF SE	RV COMPUTE	R SERVICES		10	5,872,169	
686	-	PROF SE	RV OTHER			13	7,495,883	
					TOTAL	 581	\$ 268,052,367	

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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	б	40,500
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	503,000
683 - PROF SERV ENGINEER & ARCHITECT	2	420,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000

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TOTAL	105	\$	20,102,847
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## UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23 \$	761,345
602 - TELECOMMUNICATIONS MAINT	4	28,225
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	38	195,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	6,922,996
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	592,023
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	113,445
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	4,543,911
686 - PROF SERV OTHER	1 	1,112,000

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	TOTAL	129	\$	14,570,548	

# UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.

CONTRACT BUDGET	NUMBER OF C	ONTRA	FY 2020 CTS AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		21	\$ 11,684,924	
602 - TELECOMMUNICATIONS MAINT		5	11,910	
607 - MAINT & REP MOTOR VEH EQUIP		24	1,677,159	
608 - MAINT & REP GENERAL		18	1,017,081	
612 - OFFICE EQUIPMENT MAINTENANCE		9	25,000	
613 - DATA PROCESSING EQUIPMENT		6	1,000	
615 - PRINTING CONTRACTS		6	7,100	
618 - COSTS ASSOC WITH FINANCING		1	200,000	
619 - SECURITY SERVICES		1	2,949,963	
624 - CLEANING SERVICES		6	1,521,200	
671 - TRAINING PRGM CITY EMPLOYEES		5	23,043	
676 - MAINT & OPER OF INFRASTRUCTURE		1	2,400	
686 - PROF SERV OTHER		1	500,000	
	TOTAL 1	04	\$ 19,620,780	

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# UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2020 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	1,377,885
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	2	504,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	6,500
619 - SECURITY SERVICES	2	12,053,230
624 - CLEANING SERVICES	4	1,803,874
671 - TRAINING PRGM CITY EMPLOYEES	3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6	8,950,404
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
686 - PROF SERV OTHER	3	250,000
	 total 31 \$	

## UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	23 \$	4,717,096
602 - TELECOMMUNICATIONS MAINT	7	16,794,770
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	5,866,085
612 - OFFICE EQUIPMENT MAINTENANCE	33	90,500
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	172,800
618 - COSTS ASSOC WITH FINANCING	1	8,655,881
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	11	503,442
633 - TRANSPORTATION EXPENDITURES	1	157,000
671 - TRAINING PRGM CITY EMPLOYEES	10	125,700
676 - MAINT & OPER OF INFRASTRUCTURE	55	139,934,267
683 - PROF SERV ENGINEER & ARCHITECT	3	2,905,000
684 - PROF SERV COMPUTER SERVICES	6	1,252,258
686 - PROF SERV OTHER 265C	6	5,613,883

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тот	TAL 2	212	\$ 188,533,	199

## \_\_\_\_\_ DEPARTMENT OF PARKS AND RECREATION AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	105	54,325,496
602 - TELECOMMUNICATIONS MAINT	10	336,422
607 - MAINT & REP MOTOR VEH EQUIP	8	3,181,070
608 - MAINT & REP GENERAL	67	1,222,405
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,242
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	207,868
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	6,555,996
671 - TRAINING PRGM CITY EMPLOYEES	20	183,643
681 - PROF SERV ACCTING & AUDITING	1	1,603
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	29	352,749
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
c	 TOTAL 285 \$	66,762,110

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## AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

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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.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	99 \$	54,251,062
602 - TELECOMMUNICATIONS MAINT	2	191,344
607 - MAINT & REP MOTOR VEH EQUIP	8	3,181,070
608 - MAINT & REP GENERAL	51	1,140,378
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,242
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	64,868
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	6,555,996
671 - TRAINING PRGM CITY EMPLOYEES	16	88,538
681 - PROF SERV ACCTING & AUDITING	1	1,603
686 - PROF SERV OTHER	24	320,354

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 	TOTAL	222	\$ 65,839,571

## UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	5 \$	62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	143,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
	total 40 \$	598,012

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## 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.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET	NUMBER O	F CONTI	RACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	12,000
608 - MAINT & REP GENERAL		3		55,000
633 - TRANSPORTATION EXPENDITURES		1		33,500
695 - EDUCATION & REC FOR YOUTH PRGM		1		22,000
	TOTAL	6	\$	122,500

## UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.

CONTRACT BUDGET	NUMBER O	F CONTI	RACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	\$	100,000
608 - MAINT & REP GENERAL		2		2,027
612 - OFFICE EQUIPMENT MAINTENANCE		12		95,000
671 - TRAINING PRGM CITY EMPLOYEES		1		2,605
686 - PROF SERV OTHER		1 		2,395
	TOTAL	17	\$	202,027

## DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, AND PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE. AS MANAGING AGENCY, DDC WORKS IN ASSOCIATION WITH OTHER CLIENT AGENCIES TO ACHIEVE ITS MISSION.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.

UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	911,751
608 - MAINT & REP GENERAL	4	85,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	93,500
613 - DATA PROCESSING EQUIPMENT	2	636,154
619 - SECURITY SERVICES	1	200,000
620 - WASTE DISPOSAL	1	2,500
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	21	226,264
684 - PROF SERV COMPUTER SERVICES	61	400,000
686 - PROF SERV OTHER	21	6,076,324

850	DEPARTMENT OF DESIGN & CONSTRUCTION
	AGENCY CONTRACT BUDGET SUMMARY

TOTAL	126	\$ 8,681,493

## DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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THE PRINCIPAL ADMINISTRATIVE SUPPORT AGENCY FOR THE CITY OF NEW YORK, PROVIDING CITY AGENCIES WITH VARIOUS SERVICES, INCLUDING PERSONNEL, REAL ESTATE, GOODS AND SELECTED SERVICES PROCUREMENT, ENERGY MANAGEMENT, AND FACILITIES MANAGEMENT. THESE ARE PROVIDED BY EIGHT LINES OF SERVICES: THE OFFICE OF THE COMMISSIONER, HUMAN CAPITAL, DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY, FACILITIES MANAGEMENT, REAL ESTATE SERVICES, ENERGY MANAGEMENT, OFFICE OF CITYWIDE PURCHASING, OFFICE OF NYC FLEET, AND FISCAL AND BUSINESS MANAGEMENT.

ONTRACT BUDGET	NUMBER OF CONTRAC	FY 2020 TS AMOUNT
00 - CONTRACTUAL SERVICES GENERAL	10	16,579,026
02 - TELECOMMUNICATIONS MAINT	5	37,100
07 - MAINT & REP MOTOR VEH EQUIP	3	3,364,059
08 - MAINT & REP GENERAL	24	10,054,238
12 - OFFICE EQUIPMENT MAINTENANCE	6	92,207
13 - DATA PROCESSING EQUIPMENT	8	251,424
15 - PRINTING CONTRACTS	8	817,069
19 - SECURITY SERVICES	9	20,242,840
22 - TEMPORARY SERVICES	7	559,105
24 - CLEANING SERVICES	9	107,950
33 - TRANSPORTATION EXPENDITURES	5	124,629
71 - TRAINING PRGM CITY EMPLOYEES	11	1,680,403
76 - MAINT & OPER OF INFRASTRUCTURE	2	4,417,887
81 - PROF SERV ACCTING & AUDITING	1	1,000
83 - PROF SERV ENGINEER & ARCHITECT	1	957,000
84 - PROF SERV COMPUTER SERVICES	8	2,235,877

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY CONTRACT BUDGET SUMMARY		
686 - PROF SERV OTHER	12	2,233,958	
688 - BANK CHARGES PUBLIC ASST ACCI	1	20,500	
	 TOTAL 130		

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - HUMAN CAPITAL

HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.

CONTRACT BUDGET	NUMBER C		ACTS	FY 2020 AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL		1	\$	102,400	
602 - TELECOMMUNICATIONS MAINT		1		2,000	
608 - MAINT & REP GENERAL		1		3,000	
612 - OFFICE EQUIPMENT MAINTENANCE		1		17,271	
613 - DATA PROCESSING EQUIPMENT		2		122,250	
615 - PRINTING CONTRACTS		1		193,002	
624 - CLEANING SERVICES		1		2,000	
633 - TRANSPORTATION EXPENDITURES		1		13,000	
671 - TRAINING PRGM CITY EMPLOYEES		4		897,744	
684 - PROF SERV COMPUTER SERVICES		1		32,000	
686 - PROF SERV OTHER		6		127,125	
	TOTAL	20	\$	1,511,792	

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## UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER C		RACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		1	\$	8,000
622 - TEMPORARY SERVICES		1		100
624 - CLEANING SERVICES		1		10,000
686 - PROF SERV OTHER		1 		60,000
	TOTAL	4	\$	78,100

## 856 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

## UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

CONTRAC	T BUDGET	NUMBER OF	CONTRA	ACTS	FY 2020 AMOUNT 	
600 -	CONTRACTUAL SERVICES GENERAL		1	\$	233,201	
602 -	TELECOMMUNICATIONS MAINT		1		30,000	
607 -	MAINT & REP MOTOR VEH EQUIP		1		139,680	
613 -	DATA PROCESSING EQUIPMENT		2		9,760	
615 -	PRINTING CONTRACTS		2		210,315	
619 -	SECURITY SERVICES		2		589,160	
622 -	TEMPORARY SERVICES		2		129,250	
633 -	TRANSPORTATION EXPENDITURES		1		8,000	
671 -	TRAINING PRGM CITY EMPLOYEES		3		511,499	
684 -	PROF SERV COMPUTER SERVICES		1		1,252,853	
		TOTAL	16	\$	3,113,718	

## UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.

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CONTRACT BUDGET	NUMBER (	OF CONTE	RACTS	FY 2020 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP		1	\$	9,000
608 - MAINT & REP GENERAL		1		108,626
612 - OFFICE EQUIPMENT MAINTENANCE		1		19,200
613 - DATA PROCESSING EQUIPMENT		1		19,213
615 - PRINTING CONTRACTS		1		5,000
619 - SECURITY SERVICES		3		14,771,877
622 - TEMPORARY SERVICES		1		66,100
633 - TRANSPORTATION EXPENDITURES		1		500
671 - TRAINING PRGM CITY EMPLOYEES		1 		8,270
	TOTAL	11	\$	15,007,786

## UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL	2 \$	7,283,764
602 - TELECOMMUNICATIONS MAINT	1	3,000
608 - MAINT & REP GENERAL	18	9,843,681
612 - OFFICE EQUIPMENT MAINTENANCE	1	31,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	57,752
619 - SECURITY SERVICES	2	4,807,403
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	91,242
633 - TRANSPORTATION EXPENDITURES	2	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	80,665
676 - MAINT & OPER OF INFRASTRUCTURE	2	4,417,887
681 - PROF SERV ACCTING & AUDITING	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000
684 - PROF SERV COMPUTER SERVICES	3	68,625
686 - PROF SERV OTHER	3	1,595,051

 856	(CONT'D)		APPROPRIATION		DETAIL		 
 		 		 	TOTAL	44	\$ 29,382,944

## UNIT OF APPROPRIATION - 490 - OFFICE OF CITYWIDE PURCHASING - OTPS

THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.

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OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	2	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,498
613 - DATA PROCESSING EQUIPMENT	1	81,171
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	73,500
622 - TEMPORARY SERVICES	2	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
684 - PROF SERV COMPUTER SERVICES	2	340,000
	total 18 \$	1,296,977

## UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.

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OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

CONTRACT BUDGET	NUMBER C	OF CONTI	RACTS	FY 2020 AMOUNT 
602 - TELECOMMUNICATIONS MAINT		1	\$	100
612 - OFFICE EQUIPMENT MAINTENANCE		1		4,455
613 - DATA PROCESSING EQUIPMENT		1		16,030
615 - PRINTING CONTRACTS		2		350,000
688 - BANK CHARGES PUBLIC ASST ACCT		1 		20,500
	TOTAL	6	\$	391,085

## 856 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

## UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

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OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER O		ACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		1	\$	8,544,000
608 - MAINT & REP GENERAL		1		48,433
686 - PROF SERV OTHER		1 		272,189
	TOTAL	3	\$	8,864,622

## 856 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

## UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

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OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	3,215,379
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,284
619 - SECURITY SERVICES	1	900
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	1	178,485
684 - PROF SERV COMPUTER SERVICES	1	542,399
686 - PROF SERV OTHER	1	179,593 
	total 8 \$	4,129,248

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DEPARTMENT OF INFO TECH & TELECOMM AGENCY CONTRACT BUDGET SUMMARY 

AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES: AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22	65,432,119
602 - TELECOMMUNICATIONS MAINT	7	14,827,000
608 - MAINT & REP GENERAL	7	20,296,362
612 - OFFICE EQUIPMENT MAINTENANCE	2	434,309
613 - DATA PROCESSING EQUIPMENT	69	131,748,795
615 - PRINTING CONTRACTS	2	107,437
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	2	1,138,870
624 - CLEANING SERVICES	2	17,205
671 - TRAINING PRGM CITY EMPLOYEES	3	730,481
682 - PROF SERV LEGAL SERVICES	1	102,209
684 - PROF SERV COMPUTER SERVICES	1	1,063,580
686 - PROF SERV OTHER	4	13,569,031
т	 OTAL 123 \$	 249,642,898

AGENCY - 858 - DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRA	FY 2020 ACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 60,307,735
602 - TELECOMMUNICATIONS MAINT	6	14,824,000
608 - MAINT & REP GENERAL	6	20,295,862
612 - OFFICE EQUIPMENT MAINTENANCE	1	429,809
613 - DATA PROCESSING EQUIPMENT	67	128,854,695
615 - PRINTING CONTRACTS	1	103,837
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	1	547,300
624 - CLEANING SERVICES	1	12,500
671 - TRAINING PRGM CITY EMPLOYEES	2	729,501
682 - PROF SERV LEGAL SERVICES	1	102,209
684 - PROF SERV COMPUTER SERVICES	1	1,063,580
686 - PROF SERV OTHER	3	13,560,031

 858	(CONT'D)			BUDGET DETAIL		 
 		 	 	TOTAL	112	\$ 241,006,559

## UNIT OF APPROPRIATION - 010 - MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

PROVIDES ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.

CONTRACT BUDGET	NUMBER (	OF CONTRACTS	FY 2020 AMOUNT 
600 - CONTRACTUAL SERVICES GENERAL		1\$	5,124,384
602 - TELECOMMUNICATIONS MAINT		1	3,000
608 - MAINT & REP GENERAL		1	500
612 - OFFICE EQUIPMENT MAINTENANCE		1	4,500
613 - DATA PROCESSING EQUIPMENT		1	242,100
615 - PRINTING CONTRACTS		1	3,600
622 - TEMPORARY SERVICES		1	591,570
624 - CLEANING SERVICES		1	4,705
671 - TRAINING PRGM CITY EMPLOYEES		1	980
686 - PROF SERV OTHER		1	9,000
	TOTAL	10 \$	5,984,339

## UNIT OF APPROPRIATION - 014 - NEW YORK CITY CYBER COMMAND

PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

CONTRACT BUDGET	NUMBER OF CONTRA	
613 - DATA PROCESSING EQUIPMENT	1	\$ 2,652,000
	TOTAL 1	\$ 2,652,000

DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY CONTRACT BUDGET SUMMARY 

AGENCY FUNCTION:

THE NEW YORK CITY DEPARTMENT OF RECORDS AND INFORMATION SERVICES (DORIS) OPERATES THE MUNICIPAL ARCHIVES, THE MUNICIPAL LIBRARY AND THE MUNICIPAL RECORD CENTER. THE AGENCY FOSTERS CIVIC LIFE BY PRESERVING AND PROVIDING ACCESS TO 245,000 CUBIC FEET OF HISTORICAL AND CONTEMPORARY CITY GOVERNMENT RECORDS, ENSURES THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES, DEVELOPS AND ENFORCES RECORD MANAGEMENT POLICIES AND MAKES MATERIALS AVAILABLE TO DIVERSE COMMUNITIES BOTH ONLINE AND IN PERSON AT THE MUNICIPAL LIBRARY, ARCHIVES AND VISITOR CENTER.

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.

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OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	128,671
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
622 - TEMPORARY SERVICES	1	8,000
	 TOTAL 3 \$	 154,571

866

# DEPARTMENT OF CONSUMER AFFAIRS AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE, ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES, ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

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UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	145,656
619 - SECURITY SERVICES	2	59,429
622 - TEMPORARY SERVICES	1	20,000
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
686 - PROF SERV OTHER	1	2,075
	 TOTAL 6 \$	233,345

### DISTRICT ATTORNEY NEW YORK COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN NEW YORK COUNTY.

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.

CONTRACT BUDGET	NUMBER OF CON	TRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1		14,000
602 - TELECOMMUNICATIONS MAINT	1	L	177,802
608 - MAINT & REP GENERAL	1	L	79,610
612 - OFFICE EQUIPMENT MAINTENANCE	1	L	143,291
613 - DATA PROCESSING EQUIPMENT	1	L	138,000
615 - PRINTING CONTRACTS	1	L	146,000
622 - TEMPORARY SERVICES	1	L	30,000
624 - CLEANING SERVICES	1	L	20,000
686 - PROF SERV OTHER	1	L	147,083
г	 OTAL 9	 9 \$	 895,786

# DISTRICT ATTORNEY BRONX COUNTY AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN BRONX COUNTY.

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	45,300
613 - DATA PROCESSING EQUIPMENT	1	312,000
	 TOTAL 4 \$	357,300

903

## DISTRICT ATTORNEY KINGS COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN KINGS COUNTY.

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.

CONTRACT BUDGET	NUMBER (	OF CONTRACTS	FY 2020 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	30,000
602 - TELECOMMUNICATIONS MAINT		1	371,994
607 - MAINT & REP MOTOR VEH EQUIP		1	58,000
608 - MAINT & REP GENERAL		4	21,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	48,000
613 - DATA PROCESSING EQUIPMENT		1	32,000
624 - CLEANING SERVICES		1	33,900
633 - TRANSPORTATION EXPENDITURES		3	168,000
	TOTAL	 13 \$	 762,894

## DISTRICT ATTORNEY QUEENS COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN OUEENS COUNTY.

### UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	57,800
607 - MAINT & REP MOTOR VEH EQUIP	1	13,000
608 - MAINT & REP GENERAL	1	33,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	38,000
613 - DATA PROCESSING EQUIPMENT	1	74,000
619 - SECURITY SERVICES	1	417,976
622 - TEMPORARY SERVICES	1	3,500
624 - CLEANING SERVICES	1	17,100
684 - PROF SERV COMPUTER SERVICES	1	38,000
686 - PROF SERV OTHER	1	11,700
r	 COTAL 16 \$	704,076

## DISTRICT ATTORNEY RICHMOND COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL IN RICHMOND COUNTY.

### UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

\_\_\_\_\_ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.

CONTRACT BUDGET	NUMBER OF CONTRA	FY 2020 CTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	76,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
622 - TEMPORARY SERVICES	1	5,000
686 - PROF SERV OTHER	1	67,000
	 TOTAL 10	\$ 178,000

906

# OFFICE OF PROSECUTION SPEC NARCO AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,500
607 - MAINT & REP MOTOR VEH EQUIP	1	24,326
608 - MAINT & REP GENERAL	1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	1	19,000
22 - TEMPORARY SERVICES	1	12,000
	 TOTAL 8 \$	102,326

943

# PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN KINGS COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2020 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
	 TOTAL 2 \$	 15,124