

The City of New York
Preliminary Budget
Fiscal Year 2023

Eric Adams, Mayor

Expense Revenue Contract

Office of Management and Budget
Jacques Jiha, Ph.D., Director





The Preliminary Budget

of

The City of New York for the Fiscal Year 2023

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK

Budget for Fiscal Year 2023

Table of Contents

	Page
Summary of the Expense and Revenue Budget	i
The Revenue Budget Detailed by Major Category	ii
Glossary of Terms.....	iv
 <i>Expense Budget</i>	
<i>Introduction</i>	
Index	1E
Summary of Expense Budget by Agency	2E
 <i>Revenue Budget</i>	
<i>Introduction</i>	
Index	1R
Summary of Revenue Budget by Agency	2R
 <i>Contract Budget</i>	
<i>Introduction</i>	
Index	1C
Summary of Contract Budget by Category	3C
Summary of Contract Budget by Agency	13C

FISCAL YEAR 2023
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2022 Budget As Adopted	Fiscal Year 2022 Budget As Modified	Change From Fiscal Year 2022 Budget As Adopted	Fiscal Year 2023 Preliminary Budget	Change From Fiscal Year 2022 Budget As Modified
Expense Budget:					
Personal Service	\$53,411,620,646	\$53,251,388,825	(-) \$160,231,821	\$52,907,478,413	(-) \$343,910,412
Other Than Personal Service	\$45,856,434,079	\$51,161,555,154	(+) 5,305,121,075	\$43,269,262,435	(-) 7,892,292,719
Debt Service	\$1,346,801,511	\$2,073,139,665	(+) 726,338,154	\$4,209,808,413	(+) 2,136,668,748
Less: Intra-City Expenditures	(1,891,453,915)	(2,184,000,647)	(-) 292,546,732	(\$1,850,105,207)	(+) 333,895,440
Net Total Expense Budget	<u>\$98,723,402,321</u>	<u>\$104,302,082,997</u>	(+) \$5,578,680,676	<u>\$98,536,444,054</u>	(-) \$5,765,638,943
Revenue Budget:					
City Funds and Capital Budget Transfers:					
General Property Taxes	\$29,283,915,000	\$29,283,915,000	---	\$30,890,411,000	(+) \$1,606,496,000
Other Taxes	\$33,072,384,000	\$33,143,384,000	(+) 71,000,000	\$35,281,884,000	(+) 2,138,500,000
City Tax Programs	---	---	---	(300,000,000)	(-) 300,000,000
Miscellaneous Revenues	\$6,873,454,085	\$7,239,990,532	(+) 366,536,447	\$6,979,629,873	(-) 260,360,659
Unrestricted Federal and State Aid	---	\$750,000,000	(+) 750,000,000	---	(-) 750,000,000
Disallowances against Categorical Grants	(\$15,000,000)	(\$15,000,000)	---	(\$15,000,000)	---
Less: Intra-City Revenue	(1,891,453,915)	(2,184,000,647)	(-) 292,546,732	(1,850,105,207)	(+) 333,895,440
Total City Funds	<u>\$67,323,299,170</u>	<u>\$68,218,288,885</u>	(+) \$894,989,715	<u>\$70,986,819,666</u>	(+) \$2,768,530,781
Other Categorical Grants	\$1,025,389,306	\$1,133,383,565	(+) 107,994,259	\$1,013,283,716	(-) 120,099,849
Transfers from Capital Budget	\$724,651,281	\$729,200,490	(+) 4,549,209	\$734,329,579	(+) 5,129,089
Total City Funds and Capital Budget Transfers	<u>\$69,073,339,757</u>	<u>\$70,080,872,940</u>	(+) \$1,007,533,183	<u>\$72,734,432,961</u>	(+) \$2,653,560,021
Federal and State Funds:					
Federal Categorical Grants	\$13,697,499,275	\$17,927,023,538	(+) \$4,229,524,263	\$9,385,247,472	(-) \$8,541,776,066
State Categorical Grants	\$15,952,563,289	\$16,294,186,519	(+) 341,623,230	\$16,416,763,621	(+) 122,577,102
Net Total Revenue Budget	<u>\$98,723,402,321</u>	<u>\$104,302,082,997</u>	(+) \$5,578,680,676	<u>\$98,536,444,054</u>	(-) \$5,765,638,943

FISCAL YEAR 2023
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2022 Budget As Adopted	Fiscal Year 2022 Budget As Modified	Change From Fiscal Year 2022 Budget As Adopted	Fiscal Year 2023 Preliminary Budget	Change From Fiscal Year 2022 Budget As Modified	
Taxes:						
General Property	\$29,283,915,000	\$29,283,915,000	---	\$30,890,411,000	(+)	\$1,606,496,000
General Sales	\$7,423,000,000	\$7,450,000,000	(+)	27,000,000	(+)	\$8,143,000,000
Personal Income	\$13,827,000,000	\$13,754,000,000	(-)	73,000,000	(+)	\$14,741,000,000
General Corp	\$4,378,000,000	\$4,420,000,000	(+)	42,000,000	(+)	\$4,552,000,000
Commercial Occupancy	\$880,000,000	\$884,000,000	(+)	4,000,000	(+)	\$927,000,000
Banking Corporation	---	---	---	---	---	---
Utility	\$374,000,000	\$377,000,000	(+)	3,000,000	(+)	\$379,000,000
Unincorporated Business	\$2,005,000,000	\$1,959,000,000	(-)	46,000,000	(+)	\$2,220,000,000
Real Property Transfer	\$1,155,000,000	\$1,207,000,000	(+)	52,000,000	(+)	\$1,335,000,000
Mortgage Recording	\$894,000,000	\$939,000,000	(+)	45,000,000	(-)	\$919,000,000
Tax Audit Revenues	\$920,903,000	\$920,903,000	---	\$720,903,000	(-)	200,000,000
Cigarette	\$19,000,000	\$20,000,000	(+)	1,000,000	(-)	\$18,000,000
Hotel	\$215,000,000	\$222,000,000	(+)	7,000,000	(+)	\$350,000,000
Other	\$981,481,000	\$990,481,000	(+)	9,000,000	(-)	\$976,981,000
City Tax Programs	---	---	---	(300,000,000)	(-)	300,000,000
Total Taxes	\$62,356,299,000	\$62,427,299,000	(+)	\$71,000,000	(+)	\$65,872,295,000
Miscellaneous Revenues:						
Licenses, Franchises, etc.	\$657,401,464	\$657,401,464	---	\$689,909,000	(+)	\$32,507,536
Interest Income	\$9,100,000	\$9,100,000	---	\$74,840,000	(+)	65,740,000
Charges for Services	\$1,020,012,698	\$1,024,029,198	(+)	4,016,500	(+)	\$1,029,199,658
Water and Sewer Charges	\$1,637,191,000	\$1,667,640,000	(+)	30,449,000	(+)	\$1,673,841,000
Rental Income	\$248,213,000	\$248,221,615	(+)	8,615	(-)	\$246,331,000
Fines and Forfeitures	\$1,067,336,000	\$1,064,636,000	(-)	2,700,000	(+)	\$1,075,645,000
Miscellaneous	\$342,746,008	\$384,961,608	(+)	42,215,600	(-)	\$339,759,008
Intra-City Revenue	\$1,891,453,915	\$2,184,000,647	(+)	292,546,732	(-)	\$1,850,105,207
Total Miscellaneous	\$6,873,454,085	\$7,239,990,532	(+)	\$366,536,447	(-)	\$6,979,629,873
Unrestricted Intergovernmental Aid:						
Other Intergovernmental Aid	---	750,000,000	(+)	750,000,000	---	(-)
Total Unrestricted Intergovernmental Aid	---	\$750,000,000	(+)	\$750,000,000	---	(-)

FISCAL YEAR 2023
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2022 Budget As Adopted	Fiscal Year 2022 Budget As Modified	Change From Fiscal Year 2022 Budget As Adopted	Fiscal Year 2023 Preliminary Budget	Change From Fiscal Year 2022 Budget As Modified	
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)	---	(15,000,000)	---	
Less: Intra-City Revenue	<u>(\$1,891,453,915)</u>	<u>(2,184,000,647)</u>	(-)	<u>\$292,546,732</u>	(+)	<u>\$333,895,440</u>
Total City Funds	\$67,323,299,170	\$68,218,288,885	(+)	\$894,989,715	(+)	\$2,768,530,781
Other Categorical Grants	\$1,025,389,306	\$1,133,383,565	(+)	\$107,994,259	(-)	\$120,099,849
Transfers from Capital Budget	\$724,651,281	\$729,200,490	(+)	\$4,549,209	(+)	\$5,129,089
Total City Funds and Capital Budget Transfers	<u>\$69,073,339,757</u>	<u>\$70,080,872,940</u>	(+)	<u>\$1,007,533,183</u>	(+)	<u>\$2,653,560,021</u>
Federal Categorical Grants:						
Community Development	\$338,683,356	\$615,603,613	(+)	\$276,920,257	(-)	\$351,600,018
Social Services	\$3,328,801,243	\$3,565,423,772	(+)	236,622,529	(-)	116,134,297
Education	\$5,077,671,371	\$5,165,405,546	(+)	87,734,175	(-)	1,394,182,487
Other	<u>\$4,952,343,305</u>	<u>\$8,580,590,607</u>	(+)	<u>3,628,247,302</u>	(-)	<u>6,679,859,264</u>
Total Federal Categorical Grants	<u>\$13,697,499,275</u>	<u>\$17,927,023,538</u>	(+)	<u>\$4,229,524,263</u>	(-)	<u>\$8,541,776,066</u>
State Categorical Grants:						
Social Services	\$1,836,699,372	\$1,907,622,979	(+)	\$70,923,607	(-)	\$59,419,979
Education	\$11,961,272,213	\$12,024,148,131	(+)	62,875,918	(+)	225,947,973
City University	\$277,589,867	\$277,589,867	---	\$276,923,200	(-)	666,667
Health and Mental Hygiene	\$516,224,275	\$536,900,110	(+)	20,675,835	(+)	14,544,720
Other	<u>\$1,360,777,562</u>	<u>\$1,547,925,432</u>	(+)	<u>187,147,870</u>	(-)	<u>57,828,945</u>
Total State Categorical Grants	<u>\$15,952,563,289</u>	<u>\$16,294,186,519</u>	(+)	<u>\$341,623,230</u>	(+)	<u>\$122,577,102</u>
Net Total Revenue Budget	<u>\$98,723,402,321</u>	<u>\$104,302,082,997</u>	(+)	<u>\$5,578,680,676</u>	(-)	<u>\$5,765,638,943</u>

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

FISCAL YEAR (FY): The period of twelve months which begins July 1 and ends the following June 30. FY 2023 refers to the period July 1, 2022 to June 30, 2023.

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

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

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

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

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

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

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

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

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

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

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

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

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

MEMO ALLOCATION: Relates corresponding Personal Service and Other Than Personal Service units of appropriation spending.

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

1

The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2022 Expense Budget as adopted, the Fiscal Year 2022 Expense Budget as modified to February 11, 2022 and the Fiscal Year 2023 Preliminary Budget.

The 2023 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 16, 2022.

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2023

INDEX

	PAGE		PAGE
	----		----
Actuary, Office of the.....	8E	Design and Construction, Department of....	146E
Administrative Tax Appeals, Office of.....	16E	District Attorney, Bronx County.....	154E
Administrative Trials & Hearings, Office of.....	136E	District Attorney, Kings County.....	155E
Aging, Department for the.....	53E	District Attorney, New York County.....	153E
		District Attorney, Queens County.....	156E
		District Attorney, Richmond County.....	157E
Bronx Community Board # 1.....	81E	Districting Commission.....	63E
Bronx Community Board # 2.....	82E		
Bronx Community Board # 3.....	83E	Education, Department of.....	24E
Bronx Community Board # 4.....	84E	Elections, Board of.....	6E
Bronx Community Board # 5.....	85E	Emergency Management, Department of.....	15E
		Energy, Citywide Unallocated Adjustment...	164E
Bronx Community Board # 6.....	86E	Environmental Protection, Department of...	137E
Bronx Community Board # 7.....	87E	Equal Employment Practices Commission....	60E
Bronx Community Board # 8.....	88E		
Bronx Community Board # 9.....	89E	Finance, Department of.....	141E
Bronx Community Board #10.....	90E	Financial Information Services Agency.....	57E
Bronx Community Board #11.....	91E	Fire Department.....	31E
Bronx Community Board #12.....	92E		
Brooklyn Community Board # 1.....	107E	Health and Hospitals Corporation.....	135E
Brooklyn Community Board # 2.....	108E	Health and Mental Hygiene, Department of..	133E
Brooklyn Community Board # 3.....	109E	Homeless Services, Department of.....	38E
Brooklyn Community Board # 4.....	110E	Housing Preservation and Development, Department of.....	130E
Brooklyn Community Board # 5.....	111E		
Brooklyn Community Board # 6.....	112E	Independent Budget Office.....	59E
Brooklyn Community Board # 7.....	113E	Information Technology & Telecommunications, Department of.....	149E
Brooklyn Community Board # 8.....	114E	Investigation, Department of.....	19E
Brooklyn Community Board # 9.....	115E		
Brooklyn Community Board #10.....	116E	Landmarks Preservation Commission.....	62E
Brooklyn Community Board #11.....	117E	Law Department.....	17E
Brooklyn Community Board #12.....	118E	Lease, Citywide Unallocated Adjustment....	164E
Brooklyn Community Board #13.....	119E	Library, Brooklyn Public.....	22E
		Library, New York Public.....	21E
Brooklyn Community Board #14.....	120E	Library, New York Public - The Research Library.....	20E
Brooklyn Community Board #15.....	121E	Library, Queens Borough Public.....	23E
Brooklyn Community Board #16.....	122E		
Brooklyn Community Board #17.....	123E	Manhattan Community Board # 1.....	69E
Brooklyn Community Board #18.....	124E	Manhattan Community Board # 2.....	70E
Buildings, Department of.....	132E	Manhattan Community Board # 3.....	71E
Business Integrity Commission.....	140E	Manhattan Community Board # 4.....	72E
		Manhattan Community Board # 5.....	73E
Campaign Finance Board.....	7E	Manhattan Community Board # 6.....	74E
Children's Services, Administration for...	34E	Manhattan Community Board # 7.....	75E
City Clerk.....	52E	Manhattan Community Board # 8.....	76E
City Council.....	45E	Manhattan Community Board # 9.....	77E
City Planning, Department of.....	18E	Manhattan Community Board #10.....	78E
City University.....	27E	Manhattan Community Board #11.....	79E
Citywide Administrative Services, Department of.....	147E	Manhattan Community Board #12.....	80E
Civil Service Commission.....	61E	Mayoralty.....	3E
Civilian Complaint Review Board.....	28E	Miscellaneous.....	42E
Collective Bargaining, Office of.....	68E		
Commission on Human Rights.....	65E	Parks and Recreation, Department of.....	145E
Comptroller, Office of the.....	14E	Payroll Administration, Office of.....	58E
Conflicts of Interest Board.....	67E	Pension Contributions, Citywide.....	41E
Consumer and Worker Protection, Department of.....	152E	Police Department.....	29E
Correction, Board of.....	40E	President, Borough of Brooklyn.....	11E
Correction, Department of.....	39E	President, Borough of Manhattan.....	9E
Cultural Affairs, Department of.....	54E	President, Borough of Queens.....	12E
		President, Borough of Staten Island.....	13E
Debt Service.....	43E		

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2023

INDEX

	PAGE		PAGE
	----		----
President, Borough of The Bronx.....	10E	Queens Community Board #14.....	106E
Probation, Department of.....	128E	Records and Information Services, Department of.....	151E
Prosecution and Special Narcotics Court, Office of.....	158E	Sanitation, Department of.....	138E
Public Administrator - Bronx County.....	160E	Savings Initiatives, Citywide.....	164E
Public Administrator - Kings County.....	161E	Small Business Services, Department of....	129E
Public Administrator - New York County....	159E	Social Services, Department of.....	36E
Public Administrator - Queens County.....	162E	Staten Island Community Board # 1.....	125E
Public Administrator - Richmond County....	163E	Staten Island Community Board # 2.....	126E
Public Advocate.....	44E	Staten Island Community Board # 3.....	127E
Queens Community Board # 1.....	93E	Summary Of Expense Budget By Agency For FY 2023.....	2E
Queens Community Board # 2.....	94E	Taxi & Limousine Commission - New York City.....	64E
Queens Community Board # 3.....	95E	Transportation, Department of.....	143E
Queens Community Board # 4.....	96E	Veterans' Services, Department of.....	33E
Queens Community Board # 5.....	97E	Youth and Community Development, Department of.....	66E
Queens Community Board # 6.....	98E		
Queens Community Board # 7.....	99E		
Queens Community Board # 8.....	100E		
Queens Community Board # 9.....	101E		
Queens Community Board #10.....	102E		
Queens Community Board #11.....	103E		
Queens Community Board #12.....	104E		
Queens Community Board #13.....	105E		

**FISCAL YEAR 2023
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2022 Budget As Adopted	Fiscal Year 2022 Budget As Modified		Change From Fiscal Year 2022 Budget As Adopted	Fiscal Year 2023 Preliminary Budget		Change From Fiscal Year 2022 Budget As Modified
002	Mayoralty	\$162,728,426	\$181,699,882	(+)	\$18,971,456	\$173,436,699	(-)	\$8,263,183
003	Board of Elections	\$182,815,375	\$194,123,168	(+)	11,307,793	\$132,931,403	(-)	61,191,765
004	Campaign Finance Board	\$72,591,819	\$72,944,816	(+)	352,997	\$14,909,457	(-)	58,035,359
008	Office of the Actuary	\$7,068,436	\$7,068,436	---	---	\$7,208,436	(+)	140,000
010	Borough President - Manhattan	\$5,725,639	\$5,726,139	(+)	500	\$4,899,457	(-)	826,682
011	Borough President - Bronx	\$6,860,458	\$6,867,629	(+)	7,171	\$5,760,073	(-)	1,107,556
012	Borough President - Brooklyn	\$8,138,368	\$8,364,868	(+)	226,500	\$6,423,864	(-)	1,941,004
013	Borough President - Queens	\$6,657,503	\$6,791,042	(+)	133,539	\$5,063,377	(-)	1,727,665
014	Borough President - Staten Island	\$5,067,862	\$5,067,862	---	---	\$4,484,952	(-)	582,910
015	Office of the Comptroller	\$108,528,809	\$108,824,069	(+)	295,260	\$110,654,020	(+)	1,829,951
017	Department of Emergency Management	\$54,221,886	\$778,301,926	(+)	724,080,040	\$59,359,808	(-)	718,942,118
021	Office of Administrative Tax Appeals	\$5,974,392	\$5,986,189	(+)	11,797	\$5,984,923	(-)	1,266
025	Law Department	\$289,883,004	\$289,677,413	(-)	205,591	\$239,040,726	(-)	50,636,687
030	Department of City Planning	\$44,963,419	\$46,883,135	(+)	1,919,716	\$45,317,209	(-)	1,565,926
032	Department of Investigation	\$53,154,797	\$59,476,203	(+)	6,321,406	\$49,200,228	(-)	10,275,975
035	Research Libraries	\$31,495,946	\$31,495,946	---	---	\$30,474,979	(-)	1,020,967
037	New York Public Library	\$158,673,785	\$163,864,486	(+)	5,190,701	\$153,285,664	(-)	10,578,822
038	Brooklyn Public Library	\$118,371,566	\$120,218,657	(+)	1,847,091	\$114,868,986	(-)	5,349,671
039	Queens Borough Public Library	\$123,404,208	\$124,871,574	(+)	1,467,366	\$119,509,524	(-)	5,362,050
040	Department of Education	\$31,565,410,714	\$31,703,912,406	(+)	138,501,692	\$30,739,224,811	(-)	964,687,589
042	City University	\$1,413,303,067	\$1,489,425,704	(+)	76,122,637	\$1,352,421,322	(-)	137,004,382
054	Civilian Complaint Review Board	\$24,779,384	\$24,884,322	(+)	104,938	\$23,547,977	(-)	1,336,345
056	Police Department	\$5,436,734,023	\$5,659,489,560	(+)	222,755,537	\$5,407,095,614	(-)	252,393,946
057	Fire Department	\$2,172,395,363	\$2,245,922,690	(+)	73,527,327	\$2,151,043,406	(-)	94,879,284
063	Department Of Veterans' Services	\$6,241,916	\$6,220,606	(-)	21,310	\$6,074,781	(-)	145,825
068	Administration for Children's Services	\$2,731,595,971	\$2,768,019,782	(+)	36,423,811	\$2,724,233,488	(-)	43,786,294
069	Department of Social Services	\$11,237,338,776	\$11,359,138,512	(+)	121,799,736	\$10,756,040,705	(-)	603,097,807
071	Department of Homeless Services	\$2,210,962,117	\$2,679,381,311	(+)	468,419,194	\$2,151,364,768	(-)	528,016,543
072	Department of Correction	\$1,177,023,707	\$1,244,525,752	(+)	67,502,045	\$1,229,594,195	(-)	14,931,557
073	Board of Correction	\$3,309,120	\$3,244,620	(-)	64,500	\$2,835,370	(-)	409,250
095	Pension Contributions	\$10,036,587,248	\$9,932,260,809	(-)	104,326,439	\$9,664,757,544	(-)	267,503,265
098	Miscellaneous	\$13,912,351,262	\$13,944,378,351	(+)	32,027,089	\$14,222,116,718	(+)	277,738,367
099	Debt Service	\$1,346,801,511	\$2,073,139,665	(+)	726,338,154	\$4,209,808,413	(+)	2,136,668,748
101	Public Advocate	\$4,901,239	\$4,901,239	---	---	\$4,930,261	(+)	29,022
102	City Council	\$80,512,740	\$80,573,279	(+)	60,539	\$56,440,367	(-)	24,132,912
103	City Clerk	\$6,186,014	\$6,190,014	(+)	4,000	\$5,850,014	(-)	340,000
125	Department for the Aging	\$487,183,212	\$564,955,917	(+)	77,772,705	\$459,650,196	(-)	105,305,721
126	Department of Cultural Affairs	\$230,116,865	\$235,515,000	(+)	5,398,135	\$145,480,776	(-)	90,034,224
127	Financial Information Services Agency	\$112,659,971	\$118,393,472	(+)	5,733,501	\$109,501,162	(-)	8,892,310
131	Office of Payroll Administration	\$15,111,048	\$16,170,802	(+)	1,059,754	\$14,940,283	(-)	1,230,519
132	Independent Budget Office	\$6,180,388	\$6,587,281	(+)	406,893	\$5,971,513	(-)	615,768
133	Equal Employment Practices Commission	\$1,386,130	\$1,376,630	(-)	9,500	\$1,344,130	(-)	32,500
134	Civil Service Commission	\$1,197,456	\$1,197,956	(+)	500	\$1,161,456	(-)	36,500
136	Landmarks Preservation Commission	\$6,837,681	\$7,301,119	(+)	463,438	\$6,778,702	(-)	522,417
138	Districting Commission	---	---	---	---	\$536,057	(+)	536,057
156	NYC Taxi and Limousine Commission	\$55,474,235	\$169,453,292	(+)	113,979,057	\$55,565,239	(-)	113,888,053
226	Commission on Human Rights	\$12,691,821	\$14,491,098	(+)	1,799,277	\$14,744,203	(+)	253,105
260	Department of Youth and Community Development	\$1,016,218,243	\$1,060,413,395	(+)	44,195,152	\$862,852,660	(-)	197,560,735
312	Conflicts of Interest Board	\$2,706,750	\$2,647,750	(-)	59,000	\$2,706,795	(+)	59,045
313	Office of Collective Bargaining	\$2,446,863	\$2,453,137	(+)	6,274	\$2,391,856	(-)	61,281

**FISCAL YEAR 2023
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2022 Budget As Adopted	Fiscal Year 2022 Budget As Modified	Change From Fiscal Year 2022 Budget As Adopted	Fiscal Year 2023 Preliminary Budget	Change From Fiscal Year 2022 Budget As Modified	
781	Department of Probation	\$124,967,588	\$127,781,667	(+)	2,814,079	(-)	8,489,426
801	Department of Small Business Services	\$397,685,157	\$558,375,776	(+)	160,690,619	(-)	379,814,139
806	Housing Preservation and Development	\$1,167,710,181	\$1,401,210,867	(+)	233,500,686	(-)	355,394,600
810	Department of Buildings	\$235,065,220	\$255,083,923	(+)	20,018,703	(-)	39,020,710
816	Department of Health and Mental Hygiene	\$2,261,512,089	\$3,215,016,569	(+)	953,504,480	(-)	1,147,723,344
819	Health and Hospitals Corporation	\$1,107,051,634	\$1,974,278,485	(+)	867,226,851	(-)	1,256,882,027
820	Office Of Admin Trials & Hearings	\$52,038,139	\$57,625,201	(+)	5,587,062	(+)	10,135,503
826	Department of Environmental Protection	\$1,530,152,420	\$1,588,319,021	(+)	58,166,601	(-)	108,665,073
827	Department of Sanitation	\$1,843,601,212	\$1,882,569,095	(+)	38,967,883	(-)	99,165,715
829	Business Integrity Commission	\$9,227,890	\$9,356,156	(+)	128,266	(-)	48,494
836	Department of Finance	\$339,220,905	\$346,286,709	(+)	7,065,804	(+)	2,706,428
841	Department of Transportation	\$1,265,808,124	\$1,297,178,230	(+)	31,370,106	(+)	32,050,854
846	Department of Parks and Recreation	\$619,896,834	\$654,497,226	(+)	34,600,392	(-)	97,372,449
850	Department of Design and Construction	\$211,870,502	\$310,920,869	(+)	99,050,367	(-)	150,144,902
856	Department of Citywide Administrative Services	\$1,355,606,047	\$1,548,868,663	(+)	193,262,616	(-)	194,773,084
858	Department of Information Technology and Telecommunications	\$746,916,218	\$985,925,304	(+)	239,009,086	(-)	278,997,572
860	Department of Records and Information Services	\$16,891,518	\$17,957,630	(+)	1,066,112	(-)	1,892,317
866	Department of Consumer and Worker Protection	\$46,583,540	\$62,291,049	(+)	15,707,509	(+)	650,440
901	District Attorney - New York	\$147,309,780	\$164,612,272	(+)	17,302,492	(-)	18,701,021
902	District Attorney - Bronx	\$94,805,117	\$98,801,644	(+)	3,996,527	(-)	979,862
903	District Attorney - Kings	\$123,107,248	\$127,361,968	(+)	4,254,720	(-)	508,623
904	District Attorney - Queens	\$83,727,843	\$84,453,196	(+)	725,353	(+)	675,225
905	District Attorney - Richmond	\$21,049,149	\$22,037,437	(+)	988,288	(-)	616,493
906	Office of Prosecution - Special Narcotics	\$25,938,653	\$25,941,653	(+)	3,000	(+)	222,030
941	Public Administrator - New York	\$1,251,153	\$1,251,653	(+)	500	(+)	3,203
942	Public Administrator - Bronx	\$755,549	\$756,549	(+)	1,000	(-)	1,000
943	Public Administrator - Kings	\$916,810	\$917,310	(+)	500	(-)	500
944	Public Administrator - Queens	\$674,364	\$674,364	---	---	---	---
945	Public Administrator - Richmond	\$597,495	\$597,495	---	---	(-)	25,000
992	Citywide Savings Initiatives	---	---	---	(\$101,943,964)	(-)	101,943,964
995	Energy Adjustment	---	---	---	23,564,586	(+)	23,564,586
996	Lease Adjustment	---	---	---	43,542,148	(+)	43,542,148
	Total of 59 Community Boards	<u>19,947,324</u>	<u>20,316,752</u>	(+)	<u>369,428</u>	(-)	<u>924,147</u>
	Total Budget (All Funds)	\$100,614,856,236	\$106,486,083,644	(+)	\$5,871,227,408	(-)	\$6,099,534,383
	Less: Intra-City Expenditures	<u>(1,891,453,915)</u>	<u>(2,184,000,647)</u>	(-)	<u>292,546,732</u>	(+)	<u>333,895,440</u>
	Net Total Budget	<u>\$98,723,402,321</u>	<u>\$104,302,082,997</u>	(+)	<u>\$5,578,680,676</u>	(-)	<u>\$5,765,638,943</u>

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
020 -- OFFICE OF THE MAYOR-PS	\$37,639,097	335	\$37,388,497	\$250,600 -	312	\$35,770,297	\$1,618,200 -	
021 -- OFFICE OF THE MAYOR-OTPS	\$4,633,290		\$5,150,196	\$516,906 +		\$4,631,803	\$518,393 -	
TOTAL PROGRAM	\$42,272,387	335	\$42,538,693	\$266,306 +	312	\$40,402,100	\$2,136,593 -	
RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE TO COMBAT DOMESTIC VIOLENCE, AND OFFICE OF IMMIGRANT AFFAIRS.								
040 -- OFFICE OF MGMT AND BUDGET-PS	\$39,660,613	434	\$41,152,113	\$1,491,500 +	401	\$38,245,613	\$2,906,500 -	
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$9,782,493		\$11,797,282	\$2,014,789 +		\$9,880,993	\$1,916,289 -	
TOTAL PROGRAM	\$49,443,106	434	\$52,949,395	\$3,506,289 +	401	\$48,126,606	\$4,822,789 -	
RESPONSIBLE FOR THE PREPARATION OF THE EXPENSE, REVENUE AND CAPITAL BUDGETS AND FINANCIAL PLANS FOR THE CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.								
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$6,269,144	62	\$7,191,560	\$922,416 +	62	\$8,202,665	\$1,011,105 +	
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,371,315		\$3,371,315			\$3,371,315		
TOTAL PROGRAM	\$9,640,459	62	\$10,562,875	\$922,416 +	62	\$11,573,980	\$1,011,105 +	
INCLUDES THE CRIMINAL JUSTICE COORDINATOR WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.								
061 -- OFF OF LABOR RELATIONS-PS	\$13,932,169	163	\$14,067,241	\$135,072 +	156	\$13,513,497	\$553,744 -	
062 -- OFF OF LABOR RELATIONS-OTPS	\$6,216,515		\$6,095,109	\$121,406 -		\$6,726,100	\$630,991 +	
TOTAL PROGRAM	\$20,148,684	163	\$20,162,350	\$13,666 +	156	\$20,239,597	\$77,247 +	
RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS; REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS; ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.								
070 -- NYC COMM TO THE UN-PS	\$1,263,096	12	\$1,263,096		12	\$1,263,096		
071 -- NYC COMM TO THE UN-OTPS	\$240,975		\$240,975			\$240,975		
TOTAL PROGRAM	\$1,504,071	12	\$1,504,071		12	\$1,504,071		
ACTS AS THE MAYOR'S OFFICIAL LIAISON BETWEEN NEW YORK CITY AND THE DIPLOMATIC COMMUNITY; RESPONDS TO THE CITY'S OBLIGATIONS AS A RESULT OF THE CITY BECOMING HOST TO THE LARGEST DIPLOMATIC CORPS IN THE WORLD; HANDLES THE SPECIAL PROBLEMS OF THE FOREIGN DIPLOMATS; COORDINATES NEW YORK CITY'S SISTER CITY PROGRAM.								
090 -- MAYOR'S OFFICE OF CONTRACT SE	\$17,329,875	222	\$17,794,327	\$464,452 +	194	\$17,983,453	\$189,126 +	
091 -- MAYOR'S OFFICE OF CONTRACT SE	\$9,191,068		\$22,620,515	\$13,429,447 +		\$19,873,685	\$2,746,830 -	
TOTAL PROGRAM	\$26,520,943	222	\$40,414,842	\$13,893,899 +	194	\$37,857,138	\$2,557,704 -	

002 (CONT.) MAYORALTY AGENCY EXPENSE BUDGET SUMMARY

CURRENT MODIFIED BUDGET PRELIMINARY BUDGET
 ---FOR FY 2022--- ---FOR FY 2023---
 ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM
 BUDGET BUDGETED APPROPRIATION ADOPTED BUDGETED APPROPRIATION
 FOR FY 2022 POSITIONS (+/-) POSITIONS (+/-)
 UNITS OF APPROPRIATION

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

260 -- OFF FOR PEOPLE WITH DISAB-PS	\$738,170	7	\$743,158	\$4,988 +	7	\$748,004	\$4,846 +
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$114,125		\$22,975	\$91,150 -		\$101,341	\$78,366 +
TOTAL PROGRAM	\$852,295	7	\$766,133	\$86,162 -	7	\$849,345	\$83,212 +

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.

340 -- COMMUNITY AFFAIRS UNIT-PS	\$2,018,888	22	\$2,019,388	\$500 +	22	\$2,018,888	\$500 -
341 -- COMMUNITY AFFAIRS UNIT-OTPS	\$30,000		\$30,000			\$30,000	
TOTAL PROGRAM	\$2,048,888	22	\$2,049,388	\$500 +	22	\$2,048,888	\$500 -

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.

350 -- COMMISSION ON GENDER EQUITY-P	\$624,695	7	\$795,710	\$171,015 +	7	\$881,217	\$85,507 +
351 -- COMMISSION ON GENDER EQUITY-O	\$5,000		\$237,171	\$232,171 +		\$237,171	
TOTAL PROGRAM	\$629,695	7	\$1,032,881	\$403,186 +	7	\$1,118,388	\$85,507 +

SERVES AS AN ADVISORY BODY TO THE MAYOR ON ISSUES OF GENDER EQUITY; SUPPORTS AND PROMOTES GENDER-BASED EQUALITY IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO GENDER EQUITY AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.

380 -- OFFICE OF OPERATIONS-PS	\$8,634,209	80	\$8,688,359	\$54,150 +	81	\$8,682,897	\$5,462 -
381 -- OFFICE OF OPERATIONS-OTPS	\$140,000		\$137,206	\$2,794 -		\$140,000	\$2,794 +
TOTAL PROGRAM	\$8,774,209	80	\$8,825,565	\$51,356 +	81	\$8,822,897	\$2,668 -

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.

560 -- SPECIAL ENFORCEMENT-PS	\$865,687	7	\$865,687		7	\$865,687	
561 -- SPECIAL ENFORCEMENT-OTPS	\$28,002		\$28,002			\$28,002	
TOTAL PROGRAM	\$893,689	7	\$893,689		7	\$893,689	

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.

TOTAL DEPARTMENT	\$162,728,426	1,351	\$181,699,882	\$18,971,456 +	1,261	\$173,436,699	\$8,263,183 -
LESS -- INTRA-CITY SALES	\$6,645,853		\$6,649,208	\$3,355 +		\$6,645,853	\$3,355 -
NET TOTAL DEPARTMENT	\$156,082,573		\$175,050,674	\$18,968,101 +		\$166,790,846	\$8,259,828 -

FUNDING SUMMARY

CITY FUNDS	\$119,398,074		\$134,908,572	\$15,510,498 +		\$136,719,641	\$1,811,069 +
OTHER CATEGORICAL	5,962,839		6,288,845	326,006 +		6,672,986	384,141 +
CAPITAL FUNDS - I.F.A.	14,339,827		14,339,827			14,468,827	129,000 +
STATE	292,978		374,628	81,650 +		292,978	81,650 -
FEDERAL - C.D.	10,137,519		10,074,461	63,058 -		5,548,548	4,525,913 -
FEDERAL - OTHER	5,951,336		9,064,341	3,113,005 +		3,087,866	5,976,475 -
TOTAL	\$156,082,573		\$175,050,674	\$18,968,101 +		\$166,790,846	\$8,259,828 -

002 (CONT.)		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY			
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET -----FOR FY 2022-----		PRELIMINARY BUDGET -----FOR FY 2023-----	
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$36,797,554 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,206,163 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,261 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1,064 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

BOARD OF ELECTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$97,500,000	517	\$97,650,000	\$150,000 +	517	\$61,128,725	\$36,521,275 -	
<p style="text-align: center;">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.</p>								
SUB-TOTAL PERSONAL SERVICES	\$97,500,000	517	\$97,650,000	\$150,000 +	517	\$61,128,725	\$36,521,275 -	
002 -- OTHER THAN PERSONAL SERVICES	\$85,315,375		\$96,473,168	\$11,157,793 +		\$71,802,678	\$24,670,490 -	
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$85,315,375		\$96,473,168	\$11,157,793 +		\$71,802,678	\$24,670,490 -	
TOTAL DEPARTMENT	\$182,815,375	517	\$194,123,168	\$11,307,793 +	517	\$132,931,403	\$61,191,765 -	
NET TOTAL DEPARTMENT	\$182,815,375		\$194,123,168	\$11,307,793 +		\$132,931,403	\$61,191,765 -	
FUNDING SUMMARY								
CITY FUNDS	\$182,815,375		\$182,815,375			\$132,931,403	\$49,883,972 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE			11,307,793	11,307,793 +			11,307,793 -	
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$182,815,375		\$194,123,168	\$11,307,793 +		\$132,931,403	\$61,191,765 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,414,076 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,084,231 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023, OF WHICH IT IS ESTIMATED THAT 517 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 165 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 165 WILL BE CITY FUNDED.

CAMPAIGN FINANCE BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$12,510,840	130	\$12,863,837	\$352,997 +	103	\$8,436,652	\$4,427,185 -	
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, ENSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.								
SUB-TOTAL PERSONAL SERVICES	\$12,510,840	130	\$12,863,837	\$352,997 +	103	\$8,436,652	\$4,427,185 -	
002 -- OTHER THAN PERSONAL SERVICES	\$19,280,979		\$19,280,979			\$5,472,805	\$13,808,174 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
003 -- ELECTION FUNDING	\$40,800,000		\$40,800,000			\$1,000,000	\$39,800,000 -	
OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,080,979		\$60,080,979			\$6,472,805	\$53,608,174 -	
TOTAL DEPARTMENT	\$72,591,819	130	\$72,944,816	\$352,997 +	103	\$14,909,457	\$58,035,359 -	
NET TOTAL DEPARTMENT	\$72,591,819		\$72,944,816	\$352,997 +		\$14,909,457	\$58,035,359 -	
FUNDING SUMMARY								
CITY FUNDS	\$72,591,819		\$72,944,816	\$352,997 +		\$14,909,457	\$58,035,359 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$72,591,819		\$72,944,816	\$352,997 +		\$14,909,457	\$58,035,359 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,427,268 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,892,105 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 103 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023, OF WHICH IT IS ESTIMATED THAT 103 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

OFFICE OF THE ACTUARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$5,064,554	44	\$5,064,554		43	\$5,174,554	\$110,000 +
RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES THE SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	\$5,064,554	44	\$5,064,554		43	\$5,174,554	\$110,000 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,003,882		\$2,003,882			\$2,033,882	\$30,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,003,882		\$2,003,882			\$2,033,882	\$30,000 +
TOTAL DEPARTMENT	\$7,068,436	44	\$7,068,436		43	\$7,208,436	\$140,000 +
NET TOTAL DEPARTMENT	\$7,068,436		\$7,068,436			\$7,208,436	\$140,000 +
FUNDING SUMMARY							
CITY FUNDS	\$7,068,436		\$7,068,436			\$7,208,436	\$140,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,068,436		\$7,068,436			\$7,208,436	\$140,000 +

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,574,402 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$793,192 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 43 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 43 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2022	ADOPTED	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED (+/-)	FOR FY 2023
001 -- PERSONAL SERVICES	\$4,384,989	56	\$500 +	\$4,385,489	56	\$500 -	\$4,384,989	\$500 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.								
SUB-TOTAL PERSONAL SERVICES	\$4,384,989	56	\$500 +	\$4,385,489	56	\$500 -	\$4,384,989	\$500 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,340,650			\$1,340,650			\$514,468	\$826,182 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,340,650			\$1,340,650			\$514,468	\$826,182 -
TOTAL DEPARTMENT	\$5,725,639	56	\$500 +	\$5,726,139	56	\$500 -	\$4,899,457	\$826,682 -
NET TOTAL DEPARTMENT	\$5,725,639		\$500 +	\$5,726,139		\$500 -	\$4,899,457	\$826,682 -
FUNDING SUMMARY								
CITY FUNDS	\$5,725,639		\$500 +	\$5,726,139		\$500 -	\$4,899,457	\$826,682 -
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$5,725,639		\$500 +	\$5,726,139		\$500 -	\$4,899,457	\$826,682 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,687,354 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$721,581 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$5,086,723	69	\$5,093,894	\$7,171 +	69	\$5,086,723	\$7,171 -	
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.								
SUB-TOTAL PERSONAL SERVICES	\$5,086,723	69	\$5,093,894	\$7,171 +	69	\$5,086,723	\$7,171 -	
002 -- OTHER THAN PERSONAL SERVICES	\$1,773,735		\$1,773,735			\$673,350	\$1,100,385 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,773,735		\$1,773,735			\$673,350	\$1,100,385 -	
TOTAL DEPARTMENT	\$6,860,458	69	\$6,867,629	\$7,171 +	69	\$5,760,073	\$1,107,556 -	
NET TOTAL DEPARTMENT	\$6,860,458		\$6,867,629	\$7,171 +		\$5,760,073	\$1,107,556 -	
FUNDING SUMMARY								
CITY FUNDS	\$6,860,458		\$6,861,458	\$1,000 +		\$5,760,073	\$1,101,385 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.			6,171	6,171 +			6,171 -	
FEDERAL - OTHER								
TOTAL	\$6,860,458		\$6,867,629	\$7,171 +		\$5,760,073	\$1,107,556 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,936,175 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$701,176 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

BOROUGH PRESIDENT - BROOKLYN
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	PRELIMINARY BUDGET APPROPRIATION
001 -- PERSONAL SERVICES	\$5,928,718	67	\$5,930,218	\$1,500 +	67	\$5,928,718	\$1,500 -
<p style="text-align: center;">TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.</p>							
SUB-TOTAL PERSONAL SERVICES	\$5,928,718	67	\$5,930,218	\$1,500 +	67	\$5,928,718	\$1,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,209,650		\$2,434,650	\$225,000 +		\$495,146	\$1,939,504 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,209,650		\$2,434,650	\$225,000 +		\$495,146	\$1,939,504 -
TOTAL DEPARTMENT	\$8,138,368	67	\$8,364,868	\$226,500 +	67	\$6,423,864	\$1,941,004 -
NET TOTAL DEPARTMENT	\$8,138,368		\$8,364,868	\$226,500 +		\$6,423,864	\$1,941,004 -
FUNDING SUMMARY							
CITY FUNDS	\$8,138,368		\$8,139,868	\$1,500 +		\$6,423,864	\$1,716,004 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE			225,000	225,000 +			225,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$8,138,368		\$8,364,868	\$226,500 +		\$6,423,864	\$1,941,004 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,224,060 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$897,201 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED MODIFIED (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- PERSONAL SERVICES	\$4,297,111	54	\$5,362,477	\$1,065,366 +	54	\$4,304,633	\$1,057,844 -	
<p style="text-align: center;">TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.</p>								
SUB-TOTAL PERSONAL SERVICES	\$4,297,111	54	\$5,362,477	\$1,065,366 +	54	\$4,304,633	\$1,057,844 -	
002 -- OTHER THAN PERSONAL SERVICES	\$2,360,392		\$1,428,565	\$931,827 -		\$758,744	\$669,821 -	
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,360,392		\$1,428,565	\$931,827 -		\$758,744	\$669,821 -	
TOTAL DEPARTMENT	\$6,657,503	54	\$6,791,042	\$133,539 +	54	\$5,063,377	\$1,727,665 -	
NET TOTAL DEPARTMENT	\$6,657,503		\$6,791,042	\$133,539 +		\$5,063,377	\$1,727,665 -	
FUNDING SUMMARY								
CITY FUNDS	\$6,657,503		\$6,664,869	\$7,366 +		\$5,063,377	\$1,601,492 -	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.			126,173	126,173 +			126,173 -	
FEDERAL - OTHER								
TOTAL	\$6,657,503		\$6,791,042	\$133,539 +		\$5,063,377	\$1,727,665 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,986,523 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$772,683 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

BOROUGH PRESIDENT STATEN ISLAND
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	PRELIMINARY BUDGET APPROPRIATION
001 -- PERSONAL SERVICES	\$3,792,795	45	\$3,792,795	45	\$3,848,795	\$56,000 +	
<p style="text-align: center;">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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$3,792,795	45	\$3,792,795	45	\$3,848,795	\$56,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$1,275,067		\$1,275,067		\$636,157	\$638,910 -	
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,275,067		\$1,275,067		\$636,157	\$638,910 -	
TOTAL DEPARTMENT	\$5,067,862	45	\$5,067,862	45	\$4,484,952	\$582,910 -	
NET TOTAL DEPARTMENT	\$5,067,862		\$5,067,862		\$4,484,952	\$582,910 -	
FUNDING SUMMARY							
CITY FUNDS	\$5,067,862		\$5,067,862		\$4,484,952	\$582,910 -	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,067,862		\$5,067,862		\$4,484,952	\$582,910 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,463,805 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$515,989 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OFFICE OF THE COMPTROLLER
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$3,954,447	34	\$3,961,848	\$7,401 +	34	\$4,212,004	\$250,156 +
THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.							
002 -- FIRST DEPUTY COMPT-PS	\$39,251,456	448	\$39,448,592	\$197,136 +	448	\$40,177,485	\$728,893 +
THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.							
003 -- SECOND DEPUTY COMPT-PS	\$15,150,358	165	\$15,196,921	\$46,563 +	165	\$15,347,388	\$150,467 +
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT, WHICH ACTS PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION, WHICH IS RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE, AND VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	\$16,651,018	136	\$16,695,178	\$44,160 +	136	\$16,845,723	\$150,545 +
RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$75,007,279	783	\$75,302,539	\$295,260 +	783	\$76,582,600	\$1,280,061 +
005 -- FIRST DEPUTY COMPT-OTPS	\$10,451,221		\$10,431,221	\$20,000 -		\$10,447,111	\$15,890 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$150,916	\$20,000 +		\$150,916	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	\$4,083,492		\$4,083,492			\$4,217,492	\$134,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$18,855,901		\$18,855,901			\$19,255,901	\$400,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$33,521,530		\$33,521,530			\$34,071,420	\$549,890 +
TOTAL DEPARTMENT	\$108,528,809	783	\$108,824,069	\$295,260 +	783	\$110,654,020	\$1,829,951 +
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854	
NET TOTAL DEPARTMENT	\$108,315,955		\$108,611,215	\$295,260 +		\$110,441,166	\$1,829,951 +
FUNDING SUMMARY							
CITY FUNDS	\$82,583,421		\$82,851,646	\$268,225 +		\$84,681,363	\$1,829,717 +
OTHER CATEGORICAL	12,528,425		12,528,425			12,528,425	
CAPITAL FUNDS - I.F.A.	13,204,109		13,231,144	27,035 +		13,231,378	234 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$108,315,955		\$108,611,215	\$295,260 +		\$110,441,166	\$1,829,951 +

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$27,779,629 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,855,623 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 783 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023, OF WHICH IT IS ESTIMATED THAT 639 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FOR FY 2023	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$21,731,208	259	\$28,800,732	\$7,069,524 +	83	\$26,684,019	\$2,116,713 -	
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.								
SUB-TOTAL PERSONAL SERVICES	\$21,731,208	259	\$28,800,732	\$7,069,524 +	83	\$26,684,019	\$2,116,713 -	
002 -- OTHER THAN PERSONAL SERVICES	\$32,490,678		\$749,501,194	\$717,010,516 +		\$32,675,789	\$716,825,405 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$32,490,678		\$749,501,194	\$717,010,516 +		\$32,675,789	\$716,825,405 -	
TOTAL DEPARTMENT	\$54,221,886	259	\$778,301,926	\$724,080,040 +	83	\$59,359,808	\$718,942,118 -	
LESS -- INTRA-CITY SALES			\$1,454,148	\$1,454,148 +			\$1,454,148 -	
NET TOTAL DEPARTMENT	\$54,221,886		\$776,847,778	\$722,625,892 +		\$59,359,808	\$717,487,970 -	
FUNDING SUMMARY								
CITY FUNDS	\$29,559,767		\$49,465,721	\$19,905,954 +		\$37,544,653	\$11,921,068 -	
OTHER CATEGORICAL			45,047	45,047 +			45,047 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER	24,662,119		727,337,010	702,674,891 +		21,815,155	705,521,855 -	
TOTAL	\$54,221,886		\$776,847,778	\$722,625,892 +		\$59,359,808	\$717,487,970 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,075,925 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,161,112 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 83 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 83 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$5,661,745	48	\$5,673,542	\$11,797 +	46	\$5,672,276	\$1,266 -	
THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.								
SUB-TOTAL PERSONAL SERVICES	\$5,661,745	48	\$5,673,542	\$11,797 +	46	\$5,672,276	\$1,266 -	
002 -- OTHER THAN PERSONAL SERVICE	\$312,647		\$312,647			\$312,647		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$312,647		\$312,647			\$312,647		
TOTAL DEPARTMENT	\$5,974,392	48	\$5,986,189	\$11,797 +	46	\$5,984,923	\$1,266 -	
NET TOTAL DEPARTMENT	\$5,974,392		\$5,986,189	\$11,797 +		\$5,984,923	\$1,266 -	
FUNDING SUMMARY								
CITY FUNDS	\$5,974,392		\$5,986,189	\$11,797 +		\$5,984,923	\$1,266 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$5,974,392		\$5,986,189	\$11,797 +		\$5,984,923	\$1,266 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,734,365 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$909,755 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 46 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,546,074	1,795	\$163,372,358	\$4,173,716 -	1,698	\$163,153,347	\$219,011 -	
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.								
SUB-TOTAL PERSONAL SERVICES	\$167,546,074	1,795	\$163,372,358	\$4,173,716 -	1,698	\$163,153,347	\$219,011 -	
002 -- OTHER THAN PERSONAL SERVICES	\$122,336,930		\$126,305,055	\$3,968,125 +		\$75,887,379	\$50,417,676 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$122,336,930		\$126,305,055	\$3,968,125 +		\$75,887,379	\$50,417,676 -	
TOTAL DEPARTMENT	\$289,883,004	1,795	\$289,677,413	\$205,591 -	1,698	\$239,040,726	\$50,636,687 -	
LESS -- INTRA-CITY SALES	\$3,973,544		\$7,706,050	\$3,732,506 +		\$3,973,544	\$3,732,506 -	
NET TOTAL DEPARTMENT	\$285,909,460		\$281,971,363	\$3,938,097 -		\$235,067,182	\$46,904,181 -	
FUNDING SUMMARY								
CITY FUNDS	\$278,800,008		\$274,586,911	\$4,213,097 -		\$230,584,798	\$44,002,113 -	
OTHER CATEGORICAL	417,024		617,024	200,000 +		417,024	200,000 -	
CAPITAL FUNDS - I.F.A.	4,065,360		4,065,360			4,065,360		
STATE			75,000	75,000 +			75,000 -	
FEDERAL - C.D.	7,712		7,712				7,712 -	
FEDERAL - OTHER	2,619,356		2,619,356				2,619,356 -	
TOTAL	\$285,909,460		\$281,971,363	\$3,938,097 -		\$235,067,182	\$46,904,181 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$56,940,399 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,515,107 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,698 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1,646 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 135 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 135 WILL BE CITY-FUNDED.

DEPARTMENT OF CITY PLANNING
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$28,187,499	319	\$28,497,351	\$309,852 +	302	\$27,237,066	\$1,260,285 -	
PS APPROPRIATION RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.								
003 -- GEOGRAPHIC SYSTEMS	\$2,441,085	30	\$2,441,085		30	\$2,441,085		
PS APPROPRIATION DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.								
SUB-TOTAL PERSONAL SERVICES	\$30,628,584	349	\$30,938,436	\$309,852 +	332	\$29,678,151	\$1,260,285 -	
002 -- OTHER THAN PERSONAL SERVICES	\$14,037,147		\$15,647,011	\$1,609,864 +		\$15,341,370	\$305,641 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.								
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,334,835		\$15,944,699	\$1,609,864 +		\$15,639,058	\$305,641 -	
TOTAL DEPARTMENT	\$44,963,419	349	\$46,883,135	\$1,919,716 +	332	\$45,317,209	\$1,565,926 -	
NET TOTAL DEPARTMENT	\$44,963,419		\$46,883,135	\$1,919,716 +		\$45,317,209	\$1,565,926 -	
FUNDING SUMMARY								
CITY FUNDS	\$26,642,305		\$27,458,897	\$816,592 +		\$29,629,333	\$2,170,436 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE			467,360	467,360 +			467,360 -	
FEDERAL - C.D.	16,978,263		17,149,508	171,245 +		14,345,025	2,804,483 -	
FEDERAL - OTHER	1,342,851		1,807,370	464,519 +		1,342,851	464,519 -	
TOTAL	\$44,963,419		\$46,883,135	\$1,919,716 +		\$45,317,209	\$1,565,926 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,715,984 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,335,314 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 332 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 155 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 31 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

DEPARTMENT OF INVESTIGATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$25,012,311	311	\$24,783,164	\$229,147 -	291	\$23,646,227	\$1,136,937 -
<p>THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.</p>							
003 -- INSPECTOR GENERAL-PS	\$4,363,388	74	\$5,864,388	\$1,501,000 +	39	\$4,363,388	\$1,501,000 -
<p>PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.</p>							
SUB-TOTAL PERSONAL SERVICES	\$29,375,699	385	\$30,647,552	\$1,271,853 +	330	\$28,009,615	\$2,637,937 -
002 -- OTHER THAN PERSONAL SERVICES	\$23,397,648		\$28,365,501	\$4,967,853 +		\$20,809,163	\$7,556,338 -
<p>OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.</p>							
004 -- INSPECTOR GENERAL-OTPS	\$381,450		\$463,150	\$81,700 +		\$381,450	\$81,700 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,779,098		\$28,828,651	\$5,049,553 +		\$21,190,613	\$7,638,038 -
TOTAL DEPARTMENT	\$53,154,797	385	\$59,476,203	\$6,321,406 +	330	\$49,200,228	\$10,275,975 -
LESS -- INTRA-CITY SALES	\$5,565,505		\$7,147,705	\$1,582,200 +		\$5,565,505	\$1,582,200 -
NET TOTAL DEPARTMENT	\$47,589,292		\$52,328,498	\$4,739,206 +		\$43,634,723	\$8,693,775 -
FUNDING SUMMARY							
CITY FUNDS	\$45,758,765		\$45,285,118	\$473,647 -		\$42,724,733	\$2,560,385 -
OTHER CATEGORICAL	604,496		631,087	26,591 +		604,496	26,591 -
CAPITAL FUNDS - I.F.A.							
STATE			112,500	112,500 +			112,500 -
FEDERAL - C.D.			471,702	471,702 +			471,702 -
FEDERAL - OTHER	1,226,031		5,828,091	4,602,060 +		305,494	5,522,597 -
TOTAL	\$47,589,292		\$52,328,498	\$4,739,206 +		\$43,634,723	\$8,693,775 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,506,503 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,738,406 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 330 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 330 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

NEW YORK RESEARCH LIBRARIES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM APPROPRIATION	\$31,495,946		\$31,495,946	\$30,474,979	\$1,020,967 -
<p style="text-align: center;">TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE THOMAS YOSELOFF BUSINESS CENTER.)</p>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$31,495,946		\$31,495,946	\$30,474,979	\$1,020,967 -
TOTAL DEPARTMENT	\$31,495,946		\$31,495,946	\$30,474,979	\$1,020,967 -
NET TOTAL DEPARTMENT	\$31,495,946		\$31,495,946	\$30,474,979	\$1,020,967 -
FUNDING SUMMARY					
CITY FUNDS	\$31,495,946		\$31,495,946	\$30,474,979	\$1,020,967 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$31,495,946		\$31,495,946	\$30,474,979	\$1,020,967 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$2,271,903 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$20,340,645 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR AN ESTIMATED 282 FULL-TIME AND 36 FULL-TIME EQUIVALENT POSITIONS.

NEW YORK PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$25,696,524		\$25,696,524	\$25,696,524	
TO PROVIDE FREE LIBRARY SERVICE IN 40 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.					
004 -- LUMP SUM- BORO OF BRONX	\$24,183,793		\$24,183,793	\$24,183,793	
TO PROVIDE FREE LIBRARY SERVICE IN 35 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.					
005 -- LUMP SUM-BORO OF STATEN ISL	\$10,818,482		\$10,818,482	\$10,949,074	\$130,592 +
TO PROVIDE FREE LIBRARY SERVICE IN 13 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.					
006 -- SYSTEMWIDE SERVICES	\$96,612,858		\$101,803,559	\$91,094,145	\$10,709,414 -
TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.					
007 -- CONSULTANT & ADVISORY SVCS	\$1,362,128		\$1,362,128	\$1,362,128	
TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$158,673,785		\$163,864,486	\$153,285,664	\$10,578,822 -
TOTAL DEPARTMENT	\$158,673,785		\$163,864,486	\$153,285,664	\$10,578,822 -
LESS -- INTRA-CITY SALES			\$4,977,837		\$4,977,837 -
NET TOTAL DEPARTMENT	\$158,673,785		\$158,886,649	\$153,285,664	\$5,600,985 -
FUNDING SUMMARY					
CITY FUNDS	\$158,673,785		\$158,886,649	\$153,285,664	\$5,600,985 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$158,673,785		\$158,886,649	\$153,285,664	\$5,600,985 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$74,320 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,191,846 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$35,132,986 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR AN ESTIMATED 1,258 FULL-TIME AND 108 FULL-TIME EQUIVALENT POSITIONS.

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY AND 59 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS DESIGNED FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$118,371,566	\$120,218,657	\$1,847,091 +	\$114,868,986	\$5,349,671 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 59 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$118,371,566	\$120,218,657	\$1,847,091 +	\$114,868,986	\$5,349,671 -
TOTAL DEPARTMENT	\$118,371,566	\$120,218,657	\$1,847,091 +	\$114,868,986	\$5,349,671 -
LESS -- INTRA-CITY SALES		\$943,750	\$943,750 +		\$943,750 -
NET TOTAL DEPARTMENT	\$118,371,566	\$119,274,907	\$903,341 +	\$114,868,986	\$4,405,921 -
FUNDING SUMMARY					
CITY FUNDS	\$118,371,566	\$119,274,907	\$903,341 +	\$114,868,986	\$4,405,921 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$118,371,566	\$119,274,907	\$903,341 +	\$114,868,986	\$4,405,921 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,274,498 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,104,633 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$21,948,712 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR AN ESTIMATED 1,145 FULL-TIME AND 78 FULL-TIME EQUIVALENT POSITIONS.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$123,404,208		\$1,467,366 +		\$5,362,050 -
TO PROVIDE FREE LIBRARY SERVICE AT 66 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, SEVEN ADULT LEARNING CENTERS, A TECHNOLOGY CENTER, AND TWO TEEN CENTERS FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$123,404,208		\$1,467,366 +		\$5,362,050 -
TOTAL DEPARTMENT	\$123,404,208		\$1,467,366 +		\$5,362,050 -
LESS -- INTRA-CITY SALES			\$653,561 +		\$653,561 -
NET TOTAL DEPARTMENT	\$123,404,208		\$813,805 +		\$4,708,489 -
FUNDING SUMMARY					
CITY FUNDS	\$123,404,208		\$790,030 +		\$4,684,714 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.			23,775		23,775 -
FEDERAL - OTHER					
TOTAL	\$123,404,208		\$813,805 +		\$4,708,489 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,253,966 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,002,241 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$16,616,699 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR AN ESTIMATED 998 FULL-TIME AND 200 FULL-TIME EQUIVALENT POSITIONS.

DEPARTMENT OF EDUCATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2022--				PRELIMINARY BUDGET --FOR FY 2023--			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS
401 -- GE INSTR & SCH LEADERSHIP - P	\$7,232,267,257	65,411	\$7,154,301,382	\$77,965,875 -	63,817	\$7,005,157,058	\$149,144,324 -	
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.								
403 -- SE INSTR & SCH LEADERSHIP - P	\$2,370,171,128	32,279	\$2,370,171,128		32,279	\$2,594,897,752	\$224,726,624 +	
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	\$693,837,348	7,445	\$693,837,348		8,290	\$763,582,117	\$69,744,769 +	
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	\$90,850,232	837	\$91,001,672	\$151,440 +	837	\$91,042,666	\$40,994 +	
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-3-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF.								
415 -- SCHOOL SUPPORT ORGANIZATION	\$271,017,566	2,700	\$271,029,525	\$11,959 +	2,620	\$268,939,772	\$2,089,753 -	
PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND AFFINITY GROUPS. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.								
421 -- CW SE INSTR & SCHL LEADERSHIP	\$1,309,090,777	16,488	\$1,309,090,777		16,488	\$1,402,593,812	\$93,503,035 +	
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	\$404,645,805	3,724	\$404,645,805		3,724	\$432,308,821	\$27,663,016 +	
PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.								
435 -- SCHOOL FACILITIES - PS	\$181,122,598	649	\$183,128,770	\$2,006,172 +	649	\$181,328,699	\$1,800,071 -	
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.								
439 -- SCHOOL FOOD SERVICES - PS	\$234,947,461	1,709	\$234,951,885	\$4,424 +	1,709	\$234,951,885		
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.								
453 -- CENTRAL ADMINISTRATION - PS	\$190,860,900	2,195	\$191,148,079	\$287,179 +	2,002	\$173,288,870	\$17,859,209 -	
ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRU, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.								
461 -- FRINGE BENEFITS - PS	\$3,917,891,150		\$3,844,190,988	\$73,700,162 -		\$3,879,986,349	\$35,795,361 +	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET ---FOR FY 2022---				PRELIMINARY BUDGET ---FOR FY 2023---	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.						
481 -- CATEGORICAL PROGRAMS - PS	\$1,764,842,466	7,907	\$1,784,970,536	\$20,128,070 +	7,942	\$1,484,542,873 \$300,427,663 -
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.						
SUB-TOTAL PERSONAL SERVICES	18,661,544,688	141344	\$18,532,467,895	\$129,076,793 -	140357	18,512,620,674 \$19,847,221 -
402 -- GE INSTR & SCH LEADERSHIP - O	\$738,137,714		\$721,997,608	\$16,140,106 -		\$655,608,564 \$66,389,044 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.						
404 -- SE INSTR & SCH LEADERSHIP -OT	\$5,624,931		\$6,624,931	\$1,000,000 +		\$6,624,931
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.						
406 -- CHARTER SCHOOLS	\$2,740,363,133		\$2,740,676,418	\$313,285 +		\$2,823,503,260 \$82,826,842 +
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.						
408 -- UNIVERSAL PRE-K - OTPS	\$785,659,597		\$785,659,597			\$869,260,172 \$83,600,575 +
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S FOUR-YEAR-OLDS. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE UPK PROGRAM.						
410 -- EARLY CHILDHOOD PROGRAMS - OT	\$502,671,112		\$504,466,112	\$1,795,000 +		\$503,560,612 \$905,500 -
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-3-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.						
416 -- SCHOOL SUPPORT ORGANIZATION O	\$26,808,636		\$26,808,636			\$20,808,636 \$6,000,000 -
OTPS APPROPRIATION PROVIDES FUNDING TO SUPPORT FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE MATERIALS, SUPPLIES AND OTHER SERVICES SUPPORTING COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND AFFINITY GROUPS. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.						
422 -- CW SE INSTR & SCHL LEADERSHIP	\$23,543,122		\$23,543,122			\$23,543,122
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.						
424 -- SE INSTRUCTIONAL SUPPORT - O	\$303,120,385		\$303,120,385			\$303,120,385
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.						
436 -- SCHOOL FACILITIES - OTPS	\$1,089,292,111		\$1,124,777,128	\$35,485,017 +		\$939,927,183 \$184,849,945 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.						
438 -- PUPIL TRANSPORTATION - OTPS	\$1,517,231,721		\$1,517,231,721			\$1,526,685,995 \$9,454,274 +
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.						
440 -- SCHOOL FOOD SERVICES - OTPS	\$295,285,760		\$303,623,622	\$8,337,862 +		\$295,285,760 \$8,337,862 -

040 (CONT.)		DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY				
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2022		PRELIMINARY BUDGET FOR FY 2023	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.						
442 -- SCHOOL SAFETY - OTPS	\$424,933,194		\$424,956,354	\$23,160 +		\$389,445,252 \$35,511,102 -
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.						
444 -- ENERGY AND LEASES - OTPS	\$694,843,749		\$694,843,749			\$621,243,749 \$73,600,000 -
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.						
454 -- CENTRAL ADMINISTRATION - OTPS	\$117,533,028		\$157,710,933	\$40,177,905 +		\$117,089,490 \$40,621,443 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.						
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$882,706,411		\$882,706,411			\$929,191,955 \$46,485,544 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.						
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$1,129,926,966		\$1,129,926,966			\$909,926,966 \$220,000,000 -
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.						
474 -- NPS & FIT PMTS - OTPS	\$95,718,600		\$119,780,024	\$24,061,424 +		\$79,472,491 \$40,307,533 -
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).						
482 -- CATEGORICAL PROGRAMS - OTPS	\$1,530,465,856		\$1,702,990,794	\$172,524,938 +		\$1,212,305,620 \$490,685,174 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	12,903,866,026		\$13,171,444,511	\$267,578,485 +		12,226,604,143 \$944,840,368 -
TOTAL DEPARTMENT	31,565,410,714	141344	\$31,703,912,406	\$138,501,692 +	140357	30,739,224,817 \$964,687,589 -
LESS -- INTRA-CITY SALES	\$25,578,655		\$70,142,655	\$44,564,000 +		\$9,978,655 \$60,164,000 -
NET TOTAL DEPARTMENT	31,539,832,059		\$31,633,769,751	\$93,937,692 +		30,729,246,162 \$904,523,589 -
FUNDING SUMMARY						
CITY FUNDS	14,065,033,346		\$13,943,171,038	\$121,862,308 -		14,395,907,133 \$452,736,095 +
OTHER CATEGORICAL	163,397,131		169,508,967	6,111,836 +		163,397,131 6,111,836 -
CAPITAL FUNDS - I.F.A.						
STATE	11,969,176,582		12,032,052,500	62,875,918 +		12,258,000,473 225,947,973 +
FEDERAL - C.D.	10,508,103		69,514,257	59,006,154 +		10,508,103 59,006,154 -
FEDERAL - OTHER	5,331,716,897		5,419,522,989	87,806,092 +		3,901,433,322 1,518,089,667 -
TOTAL	31,539,832,059		\$31,633,769,751	\$93,937,692 +		30,729,246,162 \$904,523,589 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$321,738,060 ARE APPROPRIATED IN MISCELLANEOUS BUDGET. THE FRINGE BENEFITS AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$114,492,362 IN THE FY 2023 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 442. ALSO, ASSOCIATED COSTS FOR DEBT SERVICE OF \$2,087,428,603 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ADDITIONALLY, ASSOCIATED COSTS FOR PENSIONS OF \$3,326,138,643 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$112,253,972 IN THE FY 2023 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 140,357 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 101,419 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 13,721 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12,421 WILL BE CITY-FUNDED.

CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
002 -- COMMUNITY COLLEGE PS	\$857,111,196	5,991	\$858,117,730	\$1,006,534 +	6,038	\$915,548,271	\$57,430,541 +	
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND GUTTMAN COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.								
004 -- HUNTER SCHOOLS-PS	\$18,484,691	221	\$18,484,691		221	\$19,019,154	\$534,463 +	
FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.								
SUB-TOTAL PERSONAL SERVICES	\$875,595,887	6,212	\$876,602,421	\$1,006,534 +	6,259	\$934,567,425	\$57,965,004 +	
001 -- COMMUNITY COLLEGE-OTPS	\$501,304,041		\$576,420,144	\$75,116,103 +		\$381,450,758	\$194,969,386 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.								
003 -- HUNTER SCHOOLS-OTPS	\$1,403,139		\$1,403,139			\$1,403,139		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.								
012 -- SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000		
PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$537,707,180		\$612,823,283	\$75,116,103 +		\$417,853,897	\$194,969,386 -	
TOTAL DEPARTMENT	\$1,413,303,067	6,212	\$1,489,425,704	\$76,122,637 +	6,259	\$1,352,421,322	\$137,004,382 -	
LESS -- INTRA-CITY SALES	\$24,809,678		\$102,648,436	\$77,838,758 +		\$12,629,959	\$90,018,477 -	
NET TOTAL DEPARTMENT	\$1,388,493,389		\$1,386,777,268	\$1,716,121 -		\$1,339,791,363	\$46,985,905 -	
FUNDING SUMMARY								
CITY FUNDS	\$931,119,263		\$929,403,142	\$1,716,121 -		\$971,672,363	\$42,269,221 +	
OTHER CATEGORICAL	14,076,763		14,076,763			14,076,763		
CAPITAL FUNDS - I.F.A.								
STATE	277,589,867		277,589,867			276,923,200	666,667 -	
FEDERAL - C.D.								
FEDERAL - OTHER	165,707,496		165,707,496			77,119,037	88,588,459 -	
TOTAL	\$1,388,493,389		\$1,386,777,268	\$1,716,121 -		\$1,339,791,363	\$46,985,905 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,906,103 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$88,063,812 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$80,300,595 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 6,259 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 6,259 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 3,899 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,899 WILL BE CITY FUNDED.

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
001 -- CCRB-PS	\$19,625,670	262	\$19,730,608	\$104,938 +	259	\$18,952,284	\$778,324 -
RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMMENDING ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.							
SUB-TOTAL PERSONAL SERVICES	\$19,625,670	262	\$19,730,608	\$104,938 +	259	\$18,952,284	\$778,324 -
002 -- CCRB-OTPS	\$5,153,714		\$5,153,714			\$4,595,693	\$558,021 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,153,714		\$5,153,714			\$4,595,693	\$558,021 -
TOTAL DEPARTMENT	\$24,779,384	262	\$24,884,322	\$104,938 +	259	\$23,547,977	\$1,336,345 -
NET TOTAL DEPARTMENT	\$24,779,384		\$24,884,322	\$104,938 +		\$23,547,977	\$1,336,345 -
FUNDING SUMMARY							
CITY FUNDS	\$24,779,384		\$24,884,322	\$104,938 +		\$23,547,977	\$1,336,345 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$24,779,384		\$24,884,322	\$104,938 +		\$23,547,977	\$1,336,345 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,951,335 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,700,055 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 259 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 259 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -- FOR FY 2022				PRELIMINARY BUDGET -- FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$3,210,141,607	30,451	\$3,191,435,462	\$18,706,145 -	30,241	\$3,180,477,252	\$10,958,210 -	
RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS, RECOVERS STOLEN PROPERTY, AND COORDINATES GANG, NARCOTICS AND VICE EFFORTS. THE SUPPORT SERVICES BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.								
002 -- EXECUTIVE MANAGEMENT	\$499,217,445	4,015	\$509,601,023	\$10,383,578 +	4,015	\$510,835,544	\$1,234,521 +	
SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.								
003 -- SCHOOL SAFETY- P.S.	\$325,260,841	5,511	\$303,307,280	\$21,953,561 -	4,951	\$301,864,743	\$1,442,537 -	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$272,694,769	2,088	\$275,546,995	\$2,852,226 +	2,083	\$275,526,250	\$20,745 -	
TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.								
006 -- CRIMINAL JUSTICE	\$60,188,314	397	\$60,252,225	\$63,911 +	397	\$60,210,977	\$41,248 -	
RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.								
007 -- TRAFFIC ENFORCEMENT	\$169,026,937	3,280	\$171,502,794	\$2,475,857 +	3,243	\$169,106,946	\$2,395,848 -	
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.								
008 -- TRANSIT POLICE-PS	\$247,017,902	2,730	\$247,988,127	\$970,225 +	2,730	\$247,038,178	\$949,949 -	
RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.								
009 -- HOUSING POLICE-PS	\$203,407,879	2,391	\$203,593,879	\$186,000 +	2,391	\$203,423,106	\$170,773 -	
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.								
SUB-TOTAL PERSONAL SERVICES	\$4,986,955,694	50,863	\$4,963,227,785	\$23,727,909 -	50,051	\$4,948,482,996	\$14,744,789 -	
100 -- OPERATIONS-OTPS	\$74,265,669		\$157,433,445	\$83,167,776 +		\$85,719,808	\$71,713,637 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$15,888,845		\$149,139,728	\$133,250,883 +		\$15,835,400	\$133,304,328 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,453,848		\$5,056,604	\$602,756 +		\$4,903,848	\$152,756 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.								
400 -- ADMINISTRATION-OTPS	\$343,619,333		\$372,677,007	\$29,057,674 +		\$340,610,509	\$32,066,498 -	

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056 (CONT.) POLICE DEPARTMENT
 AGENCY EXPENSE BUDGET SUMMARY

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	FOR FY 2023
			CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.				
600 -- CRIMINAL JUSTICE-OTPS	\$590,351		\$590,351	\$590,351
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.				
700 -- TRAFFIC ENFORCEMENT-OTPS	\$10,960,283		\$11,364,640	\$10,952,702
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$449,778,329		\$696,261,775	\$458,612,618
TOTAL DEPARTMENT	\$5,436,734,023	50,863	\$5,659,489,560	\$5,407,095,614
LESS -- INTRA-CITY SALES	\$305,559,657		\$285,696,063	\$282,501,961
NET TOTAL DEPARTMENT	\$5,131,174,366		\$5,373,793,497	\$5,124,593,653
=====				
FUNDING SUMMARY				
CITY FUNDS	\$5,118,677,684		\$5,136,633,589	\$5,112,096,971
OTHER CATEGORICAL			2,487,215	2,487,215
CAPITAL FUNDS - I.F.A.			2,487,215	2,487,215
STATE	732,008		19,308,313	19,308,313
FEDERAL - C.D.			202,867,698	202,867,698
FEDERAL - OTHER	11,764,674		214,632,372	11,764,674
TOTAL	\$5,131,174,366		\$5,373,793,497	\$5,124,593,653

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,660,138,350 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,790,002,035 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$269,229,701 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 50,051 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 50,031 WILL BE CITY-FUNDED, ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2,001 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,001 WILL BE CITY FUNDED.

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE ADMINISTRATIVE	\$123,523,743	1,209	\$124,161,314	\$637,571 +	1,059	\$113,453,652	\$10,707,662 -	
THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.								
002 -- FIRE EXTING AND EMERG RESP	\$1,385,228,115	11,045	\$1,400,364,802	\$15,136,687 +	11,045	\$1,405,042,267	\$4,677,465 +	
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.								
003 -- FIRE INVESTIGATION	\$23,252,213	141	\$23,289,897	\$37,684 +	141	\$23,252,213	\$37,684 -	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$44,760,023	678	\$49,786,854	\$5,026,831 +	670	\$50,326,947	\$540,093 +	
RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.								
009 -- EMERGENCY MEDICAL SERVICES-PS	\$337,837,045	4,347	\$333,754,689	\$4,082,356 -	4,386	\$316,111,308	\$17,643,381 -	
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.								
SUB-TOTAL PERSONAL SERVICES	\$1,914,601,139	17,420	\$1,931,357,556	\$16,756,417 +	17,301	\$1,908,186,387	\$23,171,169 -	
005 -- EXECUTIVE ADMIN-OTPS	\$175,883,165		\$220,118,479	\$44,235,314 +		\$166,994,777	\$53,123,702 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
006 -- FIRE EXTING & RESP-OTPS	\$26,388,138		\$39,021,780	\$12,633,642 +		\$36,437,349	\$2,584,431 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$150,060		\$150,060			\$150,060		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$1,983,944		\$2,058,943	\$74,999 +		\$1,983,944	\$74,999 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$53,388,917		\$53,215,872	\$173,045 -		\$37,290,889	\$15,924,983 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$257,794,224		\$314,565,134	\$56,770,910 +		\$242,857,019	\$71,708,115 -	
TOTAL DEPARTMENT	\$2,172,395,363	17,420	\$2,245,922,690	\$73,527,327 +	17,301	\$2,151,043,406	\$94,879,284 -	
LESS -- INTRA-CITY SALES	\$518,679		\$1,461,934	\$943,255 +		\$518,679	\$943,255 -	
NET TOTAL DEPARTMENT	\$2,171,876,684		\$2,244,460,756	\$72,584,072 +		\$2,150,524,727	\$93,936,029 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,691,122,937		\$1,757,956,465	\$66,833,528 +		\$1,726,808,400	\$31,148,065 -	
OTHER CATEGORICAL	376,203,563		377,217,787	1,014,224 +		370,495,530	6,722,257 -	
CAPITAL FUNDS - I.F.A.	567,120		567,120			567,120		
STATE	1,835,001		2,307,248	472,247 +		1,750,001	557,247 -	
FEDERAL - C.D.								
FEDERAL - OTHER	102,148,063		106,412,136	4,264,073 +		50,903,676	55,508,460 -	
TOTAL	\$2,171,876,684		\$2,244,460,756	\$72,584,072 +		\$2,150,524,727	\$93,936,029 -	

057 (CONT.)

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$915,532,336 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,611,431,764 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$273,701,471 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 17,301 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023, OF WHICH IT IS ESTIMATED THAT 17,179 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 62 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY FUNDED.

DEPARTMENT OF VETERANS' SERVICES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,141,655	44	\$4,120,345	\$21,310 -	40	\$4,042,020	\$78,325 -
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES AND THEIR FAMILIES.							
SUB-TOTAL PERSONAL SERVICES	\$4,141,655	44	\$4,120,345	\$21,310 -	40	\$4,042,020	\$78,325 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,100,261		\$2,100,261			\$2,032,761	\$67,500 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,100,261		\$2,100,261			\$2,032,761	\$67,500 -
TOTAL DEPARTMENT	\$6,241,916	44	\$6,220,606	\$21,310 -	40	\$6,074,781	\$145,825 -
NET TOTAL DEPARTMENT	\$6,241,916		\$6,220,606	\$21,310 -		\$6,074,781	\$145,825 -
FUNDING SUMMARY							
CITY FUNDS	\$5,914,474		\$5,805,606	\$108,868 -		\$5,747,339	\$58,267 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	327,442		415,000	87,558 +		327,442	87,558 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,241,916		\$6,220,606	\$21,310 -		\$6,074,781	\$145,825 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,207,723 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$627,230 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 40 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 40 WILL BE CITY-FUNDED.

ADMIN FOR CHILDREN'S SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$358,523,541	4,998	\$358,677,259	\$153,718 +	4,956	\$356,102,479	\$2,574,780 -	
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.								
003 -- HEADSTART and DAYCARE-PS	\$15,655,565	235	\$15,746,990	\$91,425 +	230	\$15,393,296	\$353,694 -	
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.								
005 -- ADMINISTRATIVE-PS	\$72,723,433	692	\$74,079,212	\$1,355,779 +	683	\$73,987,693	\$91,519 -	
RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.								
007 -- JUVENILE JUSTICE - PS	\$88,888,311	1,349	\$88,961,390	\$73,079 +	1,178	\$68,075,401	\$20,885,989 -	
RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.								
009 -- ADOPTION SUBSIDY - PS	\$1,930,953	26	\$1,947,113	\$16,160 +	26	\$1,947,425	\$312 +	
ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.								
SUB-TOTAL PERSONAL SERVICES	\$537,721,803	7,300	\$539,411,964	\$1,690,161 +	7,073	\$515,506,294	\$23,905,670 -	
002 -- OTHER THAN PERSONAL SERVICES	\$93,378,983		\$127,600,801	\$34,221,818 +		\$127,193,717	\$407,084 -	
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.								
004 -- HEADSTART/DAYCARE-OTPS	\$505,516,709		\$497,924,017	\$7,592,692 -		\$487,793,764	\$10,130,253 -	
RESPONSIBLE FOR CHILD CARE SERVICES.								
006 -- CHILD WELFARE-OTPS	\$1,126,134,810		\$1,180,594,829	\$54,460,019 +		\$1,175,456,773	\$5,138,056 -	
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE SERVICES, SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.								
008 -- JUVENILE JUSTICE - OTPS	\$165,891,948		\$165,687,948	\$204,000 -		\$161,236,284	\$4,451,664 -	
PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.								
010 -- ADOPTION SUBSIDY - OTPS	\$271,590,981		\$234,194,206	\$37,396,775 -		\$234,232,706	\$38,500 +	
INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS.								
011 -- JUVENILE JUSTICE - OCFS PAYME	\$31,360,737		\$22,606,017	\$8,754,720 -		\$22,813,950	\$207,933 +	
REIMBURSEMENT FOR THE COST OF NYC YOUTH PLACED IN UPSTATE FACILITIES OPERATED BY THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,193,874,168		\$2,228,607,818	\$34,733,650 +		\$2,208,727,194	\$19,880,624 -	
TOTAL DEPARTMENT	\$2,731,595,971	7,300	\$2,768,019,782	\$36,423,811 +	7,073	\$2,724,233,488	\$43,786,294 -	
LESS -- INTRA-CITY SALES	\$342,511		\$6,408,183	\$6,065,672 +		\$6,397,184	\$10,999 -	
NET TOTAL DEPARTMENT	\$2,731,253,460		\$2,761,611,599	\$30,358,139 +		\$2,717,836,304	\$43,775,295 -	
FUNDING SUMMARY								
CITY FUNDS	\$995,228,564		\$979,603,369	\$15,625,195 -		\$889,097,874	\$90,505,495 -	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.								
STATE	704,299,056		748,724,977	44,425,921 +		746,413,812	2,311,165 -	
FEDERAL - C.D.								
FEDERAL - OTHER	1,031,725,840		1,033,283,253	1,557,413 +		1,082,324,618	49,041,365 +	
TOTAL	\$2,731,253,460		\$2,761,611,599	\$30,358,139 +		\$2,717,836,304	\$43,775,295 -	

068 (CONT.)

ADMIN FOR CHILDREN'S SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2022	FOR FY 2023	CHANGE FROM MODIFIED (+/-)

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$219,924,680 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$88,539,819 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 7,073 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 6,908 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 53 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY FUNDED.

DEPARTMENT OF SOCIAL SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
201 -- ADMINISTRATION	\$311,778,611	4,519	\$314,824,378	\$3,045,767 +	4,449	\$312,160,417	\$2,663,961 -	
PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.								
203 -- PUBLIC ASSISTANCE	\$296,579,269	4,316	\$301,729,131	\$5,149,862 +	4,222	\$296,818,358	\$4,910,773 -	
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.								
204 -- MEDICAL ASSISTANCE	\$105,433,066	2,055	\$105,496,227	\$63,161 +	1,422	\$105,443,974	\$52,253 -	
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.								
205 -- ADULT SERVICES	\$124,205,869	1,996	\$124,908,117	\$702,248 +	1,986	\$124,723,296	\$184,821 -	
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.								
207 -- LEGAL SERVICES - PS	\$3,222,609	56	\$3,229,053	\$6,444 +	56	\$3,227,714	\$1,339 -	
OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.								
208 -- HOME ENERGY ASSISTANCE - PS	\$1,207,141	21	\$1,207,141		21	\$1,207,141		
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATION AND MONITORING ELIGIBLE CLIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.								
209 -- CHILD SUPPORT SERVICES - PS	\$37,619,898	775	\$37,685,580	\$65,682 +	775	\$37,666,041	\$19,539 -	
RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.								
SUB-TOTAL PERSONAL SERVICES	\$880,046,463	13,738	\$889,079,627	\$9,033,164 +	12,931	\$881,246,941	\$7,832,686 -	
101 -- ADMINISTRATION-OTPS	\$346,183,076		\$351,952,776	\$5,769,700 +		\$272,343,029	\$79,609,747 -	
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.								
103 -- PUBLIC ASSISTANCE - OTPS	\$2,643,701,810		\$2,701,366,542	\$57,664,732 +		\$2,394,428,494	\$306,938,048 -	
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.								
104 -- MEDICAL ASSISTANCE - OTPS	\$6,580,674,801		\$6,580,674,801			\$6,528,874,801	\$51,800,000 -	
PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.								
105 -- ADULT SERVICES - OTPS	\$447,374,987		\$450,083,055	\$2,708,068 +		\$404,535,512	\$45,547,543 -	
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.								
107 -- LEGAL SERVICES - OTPS	\$229,415,234		\$231,655,536	\$2,240,302 +		\$193,715,836	\$37,939,700 -	

DEPARTMENT OF SOCIAL SERVICES
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET ---FOR FY 2022---			PRELIMINARY BUDGET ---FOR FY 2023---		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.						
108 -- HOME ENERGY ASSISTANCE - OTPS	\$38,000,000		\$40,054,872	\$2,054,872 +	\$38,000,000	\$2,054,872 -
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE RECIPIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.						
109 -- CHILD SUPPORT SERVICES - OTPS	\$18,961,157		\$22,689,750	\$3,728,593 +	\$19,134,844	\$3,554,906 -
PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.						
110 -- EMERGENCY FOOD - OTPS	\$52,981,248		\$91,581,553	\$38,600,305 +	\$23,761,248	\$67,820,305 -
PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	10,357,292,313		\$10,470,058,885	\$112,766,572 +	\$9,874,793,764	\$595,265,121 -
TOTAL DEPARTMENT	11,237,338,776	13,738	\$11,359,138,512	\$121,799,736 +	12,931 10,756,040,705	\$603,097,807 -
LESS -- INTRA-CITY SALES	\$10,067,020		\$10,639,872	\$572,852 +	\$10,206,145	\$433,727 -
NET TOTAL DEPARTMENT	11,227,271,756		\$11,348,498,640	\$121,226,884 +	10,745,834,560	\$602,664,080 -
FUNDING SUMMARY						
CITY FUNDS	\$8,681,428,428		\$8,673,165,217	\$8,263,211 -	\$8,464,583,611	\$208,581,606 -
OTHER CATEGORICAL			171,875	171,875 +		171,875 -
CAPITAL FUNDS - I.F.A.						
STATE	778,918,398		780,892,282	1,973,884 +	758,415,829	22,476,453 -
FEDERAL - C.D.			36,800,000	36,800,000 +		36,800,000 -
FEDERAL - OTHER	1,766,924,930		1,857,469,266	90,544,336 +	1,522,835,120	334,634,146 -
TOTAL	11,227,271,756		\$11,348,498,640	\$121,226,884 +	10,745,834,560	\$602,664,080 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$429,139,526 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$154,796,680 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$93,023,881 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 12,931 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 10,148 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- SHELTER INTAKE AND PROGRAM -	\$113,187,440	1,622	\$115,630,212	\$2,442,772 +	1,508	\$110,976,766	\$4,653,446 -	
RESPONSIBLE FOR PROVIDING AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. THERE ARE MORE THAN 170 PROVIDER-OPERATED AND DIRECTLY-OPERATED SHELTERS THROUGHOUT ALL FIVE BOROUGHES. DHS SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.								
101 -- ADMINISTRATION - PS	\$35,376,028	432	\$35,636,666	\$260,638 +	403	\$34,559,487	\$1,077,179 -	
RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.								
102 -- STREET PROGRAMS - PS	\$22,153,028	141	\$21,176,474	\$976,554 -	81	\$6,998,989	\$14,177,485 -	
RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.								
SUB-TOTAL PERSONAL SERVICES	\$170,716,496	2,195	\$172,443,352	\$1,726,856 +	1,992	\$152,535,242	\$19,908,110 -	
200 -- SHELTER INTAKE AND PROGRAM -	\$1,820,812,624		\$2,260,103,342	\$439,290,718 +		\$1,845,627,219	\$414,476,123 -	
CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.								
201 -- ADMINISTRATION - OTPS	\$25,039,429		\$26,896,550	\$1,857,121 +		\$25,649,281	\$1,247,269 -	
CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.								
202 -- STREET PROGRAMS - OTPS	\$194,393,568		\$219,938,067	\$25,544,499 +		\$127,553,026	\$92,385,041 -	
CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,040,245,621		\$2,506,937,959	\$466,692,338 +		\$1,998,829,526	\$508,108,433 -	
TOTAL DEPARTMENT	\$2,210,962,117	2,195	\$2,679,381,311	\$468,419,194 +	1,992	\$2,151,364,768	\$528,016,543 -	
LESS -- INTRA-CITY SALES	\$851,186		\$7,333,053	\$6,481,867 +		\$7,428,671	\$95,618 +	
NET TOTAL DEPARTMENT	\$2,210,110,931		\$2,672,048,258	\$461,937,327 +		\$2,143,936,097	\$528,112,161 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,390,631,010		\$1,399,493,815	\$8,862,805 +		\$1,325,527,464	\$73,966,351 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	175,968,739		175,968,739			175,972,357	3,618 +	
FEDERAL - C.D.	4,337,157		9,838,122	5,500,965 +		4,337,157	5,500,965 -	
FEDERAL - OTHER	639,174,025		1,086,747,582	447,573,557 +		638,099,119	448,648,463 -	
TOTAL	\$2,210,110,931		\$2,672,048,258	\$461,937,327 +		\$2,143,936,097	\$528,112,161 -	

 NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF
 \$68,186,426 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$26,643,720 ARE APPROPRIATED IN THE PENSION CONTRIBUTION,
 AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,992 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH
 IT IS ESTIMATED THAT 1,971 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT
 OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED

DEPARTMENT OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION	\$113,852,917	1,346	\$123,655,057	\$9,802,140 +	1,342	\$123,172,239	\$482,818 -	
<p>THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.</p>								
002 -- OPERATIONS	\$906,510,533	8,076	\$900,911,154	\$5,599,379 -	7,676	\$933,572,246	\$32,661,092 +	
<p>TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.</p>								
SUB-TOTAL PERSONAL SERVICES	\$1,020,363,450	9,422	\$1,024,566,211	\$4,202,761 +	9,018	\$1,056,744,485	\$32,178,274 +	
003 -- OPERATIONS - OTPS	\$140,342,738		\$202,892,022	\$62,549,284 +		\$144,041,876	\$58,850,146 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.</p>								
004 -- ADMINISTRATION - OTPS	\$16,317,519		\$17,067,519	\$750,000 +		\$28,807,834	\$11,740,315 +	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$156,660,257		\$219,959,541	\$63,299,284 +		\$172,849,710	\$47,109,831 -	
TOTAL DEPARTMENT	\$1,177,023,707	9,422	\$1,244,525,752	\$67,502,045 +	9,018	\$1,229,594,195	\$14,931,557 -	
LESS -- INTRA-CITY SALES	\$107,920		\$651,234	\$543,314 +		\$107,920	\$543,314 -	
NET TOTAL DEPARTMENT	\$1,176,915,787		\$1,243,874,518	\$66,958,731 +		\$1,229,486,275	\$14,388,243 -	
FUNDING SUMMARY								
CITY FUNDS	\$885,418,145		\$943,100,117	\$57,681,972 +		\$1,219,313,173	\$276,213,056 +	
OTHER CATEGORICAL			976,759	976,759 +			976,759 -	
CAPITAL FUNDS - I.F.A.	778,485		778,485			778,485		
STATE	1,109,000		1,109,000			1,109,000		
FEDERAL - C.D.								
FEDERAL - OTHER	289,610,157		297,910,157	8,300,000 +		8,285,617	289,624,540 -	
TOTAL	\$1,176,915,787		\$1,243,874,518	\$66,958,731 +		\$1,229,486,275	\$14,388,243 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$817,671,577 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$495,500,001 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$136,533,986 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 9,018 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 9,010 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 73 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY FUNDED.

BOARD OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,173,000	32	\$3,063,500	\$109,500 -	32	\$2,670,000	\$393,500 -
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUNCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$3,173,000	32	\$3,063,500	\$109,500 -	32	\$2,670,000	\$393,500 -
002 -- OTHER THAN PERSONAL SERVICE	\$136,120		\$181,120	\$45,000 +		\$165,370	\$15,750 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$136,120		\$181,120	\$45,000 +		\$165,370	\$15,750 -
TOTAL DEPARTMENT	\$3,309,120	32	\$3,244,620	\$64,500 -	32	\$2,835,370	\$409,250 -
NET TOTAL DEPARTMENT	\$3,309,120		\$3,244,620	\$64,500 -		\$2,835,370	\$409,250 -
FUNDING SUMMARY							
CITY FUNDS	\$3,309,120		\$3,244,620	\$64,500 -		\$2,835,370	\$409,250 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,309,120		\$3,244,620	\$64,500 -		\$2,835,370	\$409,250 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$943,777 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$359,632 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 32 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 32 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

PENSION CONTRIBUTIONS
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$9,921,931,818	\$9,817,605,379	\$104,326,439 -	\$9,556,343,144	\$261,262,235 -
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).					
002 -- NON-CITY PENSIONS	\$114,305,430	\$114,305,430		\$108,064,400	\$6,241,030 -
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA) WHICH INCLUDES THE VOLUNTARY DEFINED CONTRIBUTION (VDC) PLAN; AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.					
003 -- NON - ACTUARIAL PENSIONS	\$350,000	\$350,000		\$350,000	
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY.					
SUB-TOTAL PERSONAL SERVICES	10,036,587,248	\$9,932,260,809	\$104,326,439 -	\$9,664,757,544	\$267,503,265 -
TOTAL DEPARTMENT	10,036,587,248	\$9,932,260,809	\$104,326,439 -	\$9,664,757,544	\$267,503,265 -
LESS -- INTRA-CITY SALES	\$112,253,972	\$112,253,972		\$112,253,972	
NET TOTAL DEPARTMENT	\$9,924,333,276	\$9,820,006,837	\$104,326,439 -	\$9,552,503,572	\$267,503,265 -
FUNDING SUMMARY					
CITY FUNDS	\$9,892,308,276	\$9,787,981,837	\$104,326,439 -	\$9,520,478,572	\$267,503,265 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.	32,025,000	32,025,000		32,025,000	
FEDERAL - OTHER					
TOTAL	\$9,924,333,276	\$9,820,006,837	\$104,326,439 -	\$9,552,503,572	\$267,503,265 -

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- RESERVE FOR COLLECTIVE BARGAI	\$1,282,011,518	\$1,215,574,140	\$66,437,378 -	\$845,594,638	\$369,979,502 -	
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.						
003 -- FRINGE BENEFITS	\$7,107,166,527	\$7,114,217,215	\$7,050,688 +	\$7,797,220,933	\$683,003,718 +	
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS.						
SUB-TOTAL PERSONAL SERVICES	\$8,389,178,045	\$8,329,791,355	\$59,386,690 -	\$8,642,815,571	\$313,024,216 +	
002 -- OTHER THAN PERSONAL SERVICES	\$5,196,662,310	\$5,176,361,321	\$20,300,989 -	\$5,171,715,275	\$4,646,046 -	
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.						
005 -- INDIGENT DEFENSE SERVICES	\$326,510,907	\$438,225,675	\$111,714,768 +	\$407,585,872	\$30,639,803 -	
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,523,173,217	\$5,614,586,996	\$91,413,779 +	\$5,579,301,147	\$35,285,849 -	
TOTAL DEPARTMENT	13,912,351,262	\$13,944,378,351	\$32,027,089 +	14,222,116,718	\$277,738,367 +	
LESS -- INTRA-CITY SALES	\$114,492,362	\$112,857,062	\$1,635,300 -	\$101,955,291	\$10,901,771 -	
NET TOTAL DEPARTMENT	13,797,858,900	\$13,831,521,289	\$33,662,389 +	14,120,161,427	\$288,640,138 +	
FUNDING SUMMARY						
CITY FUNDS	10,752,514,258	\$10,651,209,203	\$101,305,055 -	12,072,535,739	\$1,421,326,536 +	
OTHER CATEGORICAL	323,125,978	323,125,978		323,352,005	226,027 +	
CAPITAL FUNDS - I.F.A.	134,385,268	134,385,268		134,503,347	118,079 +	
STATE	1,222,708,965	1,365,917,814	143,208,849 +	1,343,546,593	22,371,221 -	
FEDERAL - C.D.	34,290,335	34,404,121	113,786 +	27,113,005	7,291,116 -	
FEDERAL - OTHER	1,330,834,096	1,322,478,905	8,355,191 -	219,110,738	1,103,368,167 -	
TOTAL	13,797,858,900	\$13,831,521,289	\$33,662,389 +	14,120,161,427	\$288,640,138 +	

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$876,280,957	\$803,429,329	\$72,851,628 -	\$2,545,430,077	\$1,742,000,748 +	
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.						
003 -- LEASE PURCH & CITY GUAR DEBT	\$123,968,978	\$123,968,978		\$146,855,390	\$22,886,412 +	
PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS.						
004 -- BUDGET STABILIZATION ACCOUNT		\$964,685,692	\$964,685,692 +		\$964,685,692 -	
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' DEBT SERVICE COSTS.						
006 -- NYC Transitional Finance Auth	\$346,551,576	\$181,055,666	\$165,495,910 -	\$1,517,522,946	\$1,336,467,280 +	
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM TRANSITIONAL FINANCE AUTHORITY DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND TFA OPERATING COSTS ARE INCLUDED.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,346,801,511	\$2,073,139,665	\$726,338,154 +	\$4,209,808,413	\$2,136,668,748 +	
TOTAL DEPARTMENT	\$1,346,801,511	\$2,073,139,665	\$726,338,154 +	\$4,209,808,413	\$2,136,668,748 +	
NET TOTAL DEPARTMENT	\$1,346,801,511	\$2,073,139,665	\$726,338,154 +	\$4,209,808,413	\$2,136,668,748 +	
FUNDING SUMMARY						
CITY FUNDS	\$1,160,108,924	\$1,886,844,899	\$726,735,975 +	\$4,028,475,716	\$2,141,630,817 +	
OTHER CATEGORICAL	20,678,124	20,678,124		19,796,624	881,500 -	
CAPITAL FUNDS - I.F.A.						
STATE	12,225,000	12,225,000		12,225,000		
FEDERAL - C.D.						
FEDERAL - OTHER	153,789,463	153,391,642	397,821 -	149,311,073	4,080,569 -	
TOTAL	\$1,346,801,511	\$2,073,139,665	\$726,338,154 +	\$4,209,808,413	\$2,136,668,748 +	

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,537,368	56	\$4,537,368	56	\$4,613,368	\$76,000 +
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.						
SUB-TOTAL PERSONAL SERVICES	\$4,537,368	56	\$4,537,368	56	\$4,613,368	\$76,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$363,871		\$363,871		\$316,893	\$46,978 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$363,871		\$363,871		\$316,893	\$46,978 -
TOTAL DEPARTMENT	\$4,901,239	56	\$4,901,239	56	\$4,930,261	\$29,022 +
NET TOTAL DEPARTMENT	\$4,901,239		\$4,901,239		\$4,930,261	\$29,022 +
FUNDING SUMMARY						
CITY FUNDS	\$4,901,239		\$4,901,239		\$4,930,261	\$29,022 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$4,901,239		\$4,901,239		\$4,930,261	\$29,022 +

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,444,291 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$726,279 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$29,963,900	51	\$29,963,900		51	\$21,547,809	\$8,416,091 -
<p>TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.</p>							
002 -- COMMITTEE STAFFING	\$19,563,467	208	\$19,563,467		116	\$9,443,622	\$10,119,845 -
<p>TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS.</p>							
005 -- COUNCIL SERVICES DIVISION	\$13,461,128	155	\$13,461,128		162	\$11,129,188	\$2,331,940 -
<p>RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL'S BUDGET; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, INFORMATION TECHNOLOGY, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.</p>							
600 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
<p>THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.</p>							
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.</p>							
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>							
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.</p>							
615 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.</p>							
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
<p>THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.</p>							
617 -- COMMITTEE ON COURTS AND LEGAL	\$1		\$1			\$1	\$1 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	FOR FY 2023
			CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE LEGAL AID SOCIETY, THE COURT SYSTEM, AND THE PROVISION OF LEGAL SERVICES.				
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1	\$1
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.				
625 -- COMMITTEE ON EDUCATION	\$1		\$1	\$1
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.				
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1	\$1
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.				
632 -- COMMITTEE ON FINANCE	\$1		\$1	\$1
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE.				
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1	\$1
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.				
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1	\$1
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.				
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1	\$1
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.				
645 -- COMMITTEE ON HEALTH	\$1		\$1	\$1
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.				
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1	\$1
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.				
648 -- HOSPITALS	\$1		\$1	\$1
THE COMMITTEE ON HOSPITALS HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S PUBLIC AND PRIVATE HOSPITALS, NEW YORK CITY'S HEALTH AND HOSPITALS CORPORATION.				
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1	\$1
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.				
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1	\$1

\$1 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET ---FOR FY 2022---			PRELIMINARY BUDGET ---FOR FY 2023---		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.						
653 -- COMMITTEE ON JUVENILE JUSTICE					\$1	\$1 +
THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.						
654 -- COMMITTEE ON LAND USE	\$1		\$1		\$1	
THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.						
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1	
THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL, ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.						
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1	
THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.						
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1	
THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.						
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1	
THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.						
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1		\$1	
THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.						
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1	
THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.						
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1		\$1	
THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.						
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1	
THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.						
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1	
THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.						
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1		\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.					
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1		\$1
THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.					
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.					
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION ISSUES, AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.					
683 -- COMMITTEE ON VETERANS	\$1		\$1		\$1
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.					
685 -- COMMITTEE ON WATERFRONTS				\$1	\$1 +
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.					
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.					
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1		\$1
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.					
SUB-TOTAL PERSONAL SERVICES	\$62,988,531	414	\$62,988,531	329	\$42,120,655 \$20,867,876 -
100 -- OTPS COUNCIL MEMBERS	\$6,200,000		\$6,200,000	\$5,139,810	\$1,060,190 -
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.					
200 -- OTPS CENTRAL STAFF	\$11,324,173		\$11,384,712	\$60,539 +	\$9,179,866 \$2,204,846 -
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.					
800 -- COMMITTEE ON THE AGING	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON THE AGING.					
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.					
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	FOR FY 2023
			CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.				
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.				
815 -- COMMITTEE ON CONTRACTS	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.				
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.				
817 -- COMMITTEE ON COURTS AND LEGAL	\$1		\$1	\$1 -
OTPS TO SUPPORT THE COMMITTEE ON COURTS AND LEGAL SERVICES.				
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.				
825 -- COMMITTEE ON EDUCATION	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON EDUCATION.				
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.				
832 -- COMMITTEE ON FINANCE	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON FINANCE.				
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.				
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.				
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.				
845 -- COMMITTEE ON HEALTH	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON HEALTH.				
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.				
848 -- HOSPITALS	\$1		\$1	\$1 -
OTPS TO SUPPORT COMMITTEE ON HOSPITALS.				
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.				
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.				
853 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1	\$1
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.				
854 -- COMMITTEE ON LAND USE	\$1		\$1	\$1

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY				
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2022		PRELIMINARY BUDGET FOR FY 2023	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
OTPS TO SUPPORT COMMITTEE ON LAND USE.						
855 -- CMTEE ON LOWER MANHATTAN REDE					\$1	\$1 +
OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT.						
856 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.						
857 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.						
860 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.						
862 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1	
OTPS TO SUPPORT THE COMMITTEE ON PUBLIC HOUSING.						
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.						
870 -- CMTEE ON RULES, PRIV. & ELECT.	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.						
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.						
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.						
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.						
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.						
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.						
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.						
883 -- COMMITTEE ON VETERANS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON VETERANS.						
885 -- COMMITTEE ON WATERFRONTS					\$1	\$1 +
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.						
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.						
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,524,209		\$17,584,748	\$60,539 +	\$14,319,712	\$3,265,036 -
TOTAL DEPARTMENT	\$80,512,740	414	\$80,573,279	\$60,539 +	329 \$56,440,367	\$24,132,912 -
NET TOTAL DEPARTMENT	\$80,512,740		\$80,573,279	\$60,539 +	\$56,440,367	\$24,132,912 -
FUNDING SUMMARY						
CITY FUNDS	\$80,512,740		\$80,512,740		\$56,440,367	\$24,072,373 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			60,539	60,539 +		60,539 -
FEDERAL - C.D.						
FEDERAL - OTHER						

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY				
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2022-----		PRELIMINARY BUDGET -----FOR FY 2023-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
TOTAL	\$80,512,740		\$80,573,279	\$60,539 +	\$56,440,367	\$24,132,912 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,921,317 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,276,857 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 241 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 241 WILL BE CITY FUNDED.

CITY CLERK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2022-----				PRELIMINARY BUDGET -----FOR FY 2023-----			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,876,967	70	\$4,815,515	\$61,452 -	70	\$4,721,967	\$93,548 -	
RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHES, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.								
SUB-TOTAL PERSONAL SERVICES	\$4,876,967	70	\$4,815,515	\$61,452 -	70	\$4,721,967	\$93,548 -	
002 -- OTHER THAN PERSONAL SERVICES	\$1,309,047		\$1,374,499	\$65,452 +		\$1,128,047	\$246,452 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,309,047		\$1,374,499	\$65,452 +		\$1,128,047	\$246,452 -	
TOTAL DEPARTMENT	\$6,186,014	70	\$6,190,014	\$4,000 +	70	\$5,850,014	\$340,000 -	
NET TOTAL DEPARTMENT	\$6,186,014		\$6,190,014	\$4,000 +		\$5,850,014	\$340,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$6,186,014		\$6,190,014	\$4,000 +		\$5,850,014	\$340,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$6,186,014		\$6,190,014	\$4,000 +		\$5,850,014	\$340,000 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,033,769 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$676,478 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 70 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 70 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE & ADMIN MGMT - PS	\$15,152,438	172	\$17,745,931	\$2,593,493 +	168	\$18,270,501	\$524,570 +	
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.								
002 -- COMMUNITY PROGRAMS - PS	\$15,672,703	137	\$13,206,486	\$2,466,217 -	130	\$10,817,606	\$2,388,880 -	
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.								
006 -- IN HOME SERVICES - PS	\$1,846,018	29	\$1,870,741	\$24,723 +	28	\$1,747,330	\$123,411 -	
PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS								
SUB-TOTAL PERSONAL SERVICES	\$32,671,159	338	\$32,823,158	\$151,999 +	326	\$30,835,437	\$1,987,721 -	
003 -- OUT-OF-HOME SERVICES	\$361,662,623		\$433,381,099	\$71,718,476 +		\$338,065,728	\$95,315,371 -	
OUT-OF-HOME SERVICES FOR SENIORS.								
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$2,108,552		\$3,381,597	\$1,273,045 +		\$3,008,153	\$373,444 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.								
005 -- IN HOME SERVICES	\$90,740,878		\$95,370,063	\$4,629,185 +		\$87,740,878	\$7,629,185 -	
IN-HOME SERVICES FOR SENIORS								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$454,512,053		\$532,132,759	\$77,620,706 +		\$428,814,759	\$103,318,000 -	
TOTAL DEPARTMENT	\$487,183,212	338	\$564,955,917	\$77,772,705 +	326	\$459,650,196	\$105,305,721 -	
LESS -- INTRA-CITY SALES	\$515,251		\$2,042,806	\$1,527,555 +		\$515,251	\$1,527,555 -	
NET TOTAL DEPARTMENT	\$486,667,961		\$562,913,111	\$76,245,150 +		\$459,134,945	\$103,778,166 -	
FUNDING SUMMARY								
CITY FUNDS	\$332,841,854		\$339,152,017	\$6,310,163 +		\$273,032,149	\$66,119,868 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	44,057,505		44,413,234	355,729 +		44,154,736	258,498 -	
FEDERAL - C.D.	2,252,088		6,228,207	3,976,119 +		2,252,088	3,976,119 -	
FEDERAL - OTHER	107,516,514		173,119,653	65,603,139 +		139,695,972	33,423,681 -	
TOTAL	\$486,667,961		\$562,913,111	\$76,245,150 +		\$459,134,945	\$103,778,166 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,143,224 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,180,112 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 326 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 212 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 57 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		CHANGE FROM MODIFIED (+/-)
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	
001 -- OFFICE OF COMMISSIONER-PS	\$5,227,033	55	\$5,562,519	\$335,486 +	49	\$4,798,485	\$764,034 -
<p>THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.</p>							
SUB-TOTAL PERSONAL SERVICES	\$5,227,033	55	\$5,562,519	\$335,486 +	49	\$4,798,485	\$764,034 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$4,225,482		\$3,720,055	\$505,427 -		\$3,342,658	\$377,397 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
003 -- CULTURAL PROGRAMS	\$84,161,335		\$83,339,435	\$821,900 -		\$30,212,296	\$53,127,139 -
<p>THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.</p>							
004 -- METROPOLITAN MUSEUM OF ART	\$22,332,881		\$24,224,573	\$1,891,692 +		\$23,392,072	\$832,501 -
<p>THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.</p>							
005 -- NY BOTANICAL GARDEN	\$7,341,863		\$7,649,673	\$307,810 +		\$6,706,987	\$942,686 -
<p>THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.</p>							
006 -- AMER MUSEUM NATURAL HISTORY	\$17,175,025		\$18,331,703	\$1,156,678 +		\$16,059,089	\$2,272,614 -
<p>THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.</p>							
007 -- THE WILDLIFE CONSERVATION SOC	\$18,022,575		\$19,293,569	\$1,270,994 +		\$15,348,033	\$3,945,536 -
<p>THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.</p>							
008 -- BROOKLYN MUSEUM	\$8,599,493		\$8,603,556	\$4,063 +		\$7,940,323	\$663,233 -
<p>THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
009 -- BKLYN CHILDREN'S MUSEUM	\$2,391,059		\$2,548,716	\$157,657 +		\$1,836,182	\$712,534 -
<p>THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
010 -- BROOKLYN BOTANIC GARDEN	\$4,313,462		\$4,616,815	\$303,353 +		\$3,848,567	\$768,248 -
<p>THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
011 -- QUEENS BOTANICAL GARDEN	\$1,394,193		\$2,044,860	\$650,667 +		\$998,217	\$1,046,643 -
<p>THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>							
012 -- NY HALL OF SCIENCE	\$2,313,769		\$3,012,019	\$698,250 +		\$1,903,001	\$1,109,018 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET ---FOR FY 2022---			PRELIMINARY BUDGET ---FOR FY 2023---		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.						
013 -- SI INSTITUTE ARTS & SCIENCES	\$1,182,569		\$1,293,454	\$110,885 +	\$899,666	\$393,788 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.						
014 -- S.I. ZOOLOGICAL SOCIETY	\$2,133,393		\$2,283,893	\$150,500 +	\$1,393,119	\$890,774 -
THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.						
015 -- S I HISTORICAL SOCIETY	\$971,653		\$971,653		\$659,053	\$312,600 -
THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.						
016 -- MUSEUM OF THE CITY OF NY	\$2,035,363		\$2,106,363	\$71,000 +	\$1,632,306	\$474,057 -
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.						
017 -- WAVE HILL	\$1,637,093		\$1,730,818	\$93,725 +	\$1,250,727	\$480,091 -
WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.						
019 -- BROOKLYN ACADEMY OF MUSIC	\$2,927,963		\$2,927,963		\$2,699,394	\$228,569 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.						
020 -- SNUG HARBOR CULTURAL CENTER	\$2,298,950		\$2,431,505	\$132,555 +	\$1,760,169	\$671,336 -
THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.						
021 -- STUDIO MUSEUM IN HARLEM	\$761,603		\$832,603	\$71,000 +	\$526,606	\$305,997 -
THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.						
022 -- OTHER CULTURAL INSTITUTIONS	\$37,524,601		\$36,843,748	\$680,853 -	\$17,199,202	\$19,644,546 -
THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; WEKSVILLE HERITAGE CENTER, LOCATED IN BROOKLYN; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATRE IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.						
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,145,507		\$1,145,507		\$1,074,624	\$70,883 -
THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$224,889,832		\$229,952,481	\$5,062,649 +	\$140,682,291	\$89,270,190 -
TOTAL DEPARTMENT	\$230,116,865	55	\$235,515,000	\$5,398,135 +	\$145,480,776	\$90,034,224 -
LESS -- INTRA-CITY SALES	\$25,738		\$4,469,363	\$4,443,625 +	\$25,738	\$4,443,625 -
NET TOTAL DEPARTMENT	\$230,091,127		\$231,045,637	\$954,510 +	\$145,455,038	\$85,590,599 -
FUNDING SUMMARY						
CITY FUNDS	\$217,249,996		\$216,768,428	\$481,568 -	\$145,167,278	\$71,601,150 -
OTHER CATEGORICAL			171,416	171,416 +		171,416 -
CAPITAL FUNDS - I.F.A.	287,760		287,760		287,760	
STATE	3,371			3,371 -		
FEDERAL - C.D.						
FEDERAL - OTHER	12,550,000		13,818,033	1,268,033 +		13,818,033 -
TOTAL	\$230,091,127		\$231,045,637	\$954,510 +	\$145,455,038	\$85,590,599 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,874,485 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,728,766 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$285,869,623 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2023

FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 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 2023 PROVIDES FOR AN ESTIMATED 1,253 FULL-TIME AND 35 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (\$ +/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (\$ +/-)	
001 -- PERSONAL SERVICES	\$50,639,508	430	\$51,246,436	\$606,928 +	423	\$47,398,699	\$3,847,737 -	
CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICIS).								
SUB-TOTAL PERSONAL SERVICES	\$50,639,508	430	\$51,246,436	\$606,928 +	423	\$47,398,699	\$3,847,737 -	
002 -- OTHER THAN PERSONAL SERVICES	\$62,020,463		\$67,147,036	\$5,126,573 +		\$62,102,463	\$5,044,573 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,020,463		\$67,147,036	\$5,126,573 +		\$62,102,463	\$5,044,573 -	
TOTAL DEPARTMENT	\$112,659,971	430	\$118,393,472	\$5,733,501 +	423	\$109,501,162	\$8,892,310 -	
LESS -- INTRA-CITY SALES			\$188,000	\$188,000 +			\$188,000 -	
NET TOTAL DEPARTMENT	\$112,659,971		\$118,205,472	\$5,545,501 +		\$109,501,162	\$8,704,310 -	
FUNDING SUMMARY								
CITY FUNDS	\$112,484,360		\$116,902,856	\$4,418,496 +		\$109,501,162	\$7,401,694 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER	175,611		1,302,616	1,127,005 +			1,302,616 -	
TOTAL	\$112,659,971		\$118,205,472	\$5,545,501 +		\$109,501,162	\$8,704,310 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,836,165 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,467,651 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 423 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 423 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OFFICE OF PAYROLL ADMINISTRATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$13,521,299	150	\$14,563,032	\$1,041,733 +	149	\$13,350,534	\$1,212,498 -	
RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).								
SUB-TOTAL PERSONAL SERVICES	\$13,521,299	150	\$14,563,032	\$1,041,733 +	149	\$13,350,534	\$1,212,498 -	
200 -- OTHER THAN PERSONAL SERVICE	\$1,589,749		\$1,607,770	\$18,021 +		\$1,589,749	\$18,021 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,589,749		\$1,607,770	\$18,021 +		\$1,589,749	\$18,021 -	
TOTAL DEPARTMENT	\$15,111,048	150	\$16,170,802	\$1,059,754 +	149	\$14,940,283	\$1,230,519 -	
LESS -- INTRA-CITY SALES			\$18,021	\$18,021 +			\$18,021 -	
NET TOTAL DEPARTMENT	\$15,111,048		\$16,152,781	\$1,041,733 +		\$14,940,283	\$1,212,498 -	
FUNDING SUMMARY								
CITY FUNDS	\$15,021,608		\$15,262,917	\$241,309 +		\$14,940,283	\$322,634 -	
OTHER CATEGORICAL			150,195	150,195 +			150,195 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER	89,440		739,669	650,229 +			739,669 -	
TOTAL	\$15,111,048		\$16,152,781	\$1,041,733 +		\$14,940,283	\$1,212,498 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,386,720 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,298,754 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 149 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023, OF WHICH IT IS ESTIMATED THAT 149 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$5,034,326	38	\$5,441,219	\$406,893 +	38	\$4,825,451	\$615,768 -
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$5,034,326	38	\$5,441,219	\$406,893 +	38	\$4,825,451	\$615,768 -
002 -- OTHER THAN PERSONAL SERVICE	\$1,146,062		\$1,146,062			\$1,146,062	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,146,062		\$1,146,062			\$1,146,062	
TOTAL DEPARTMENT	\$6,180,388	38	\$6,587,281	\$406,893 +	38	\$5,971,513	\$615,768 -
NET TOTAL DEPARTMENT	\$6,180,388		\$6,587,281	\$406,893 +		\$5,971,513	\$615,768 -
FUNDING SUMMARY							
CITY FUNDS	\$6,180,388		\$6,587,281	\$406,893 +		\$5,971,513	\$615,768 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,180,388		\$6,587,281	\$406,893 +		\$5,971,513	\$615,768 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,242,227 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$642,654 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

EQUAL EMPLOYMENT PRACTICES COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,299,575	15	\$1,258,903	\$40,672 -	14	\$1,257,575	\$1,328 -	
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.								
SUB-TOTAL PERSONAL SERVICES	\$1,299,575	15	\$1,258,903	\$40,672 -	14	\$1,257,575	\$1,328 -	
002 -- OTHER THAN PERSONAL SERVICES	\$86,555		\$117,727	\$31,172 +		\$86,555	\$31,172 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,555		\$117,727	\$31,172 +		\$86,555	\$31,172 -	
TOTAL DEPARTMENT	\$1,386,130	15	\$1,376,630	\$9,500 -	14	\$1,344,130	\$32,500 -	
NET TOTAL DEPARTMENT	\$1,386,130		\$1,376,630	\$9,500 -		\$1,344,130	\$32,500 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,386,130		\$1,376,630	\$9,500 -		\$1,344,130	\$32,500 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$1,386,130		\$1,376,630	\$9,500 -		\$1,344,130	\$32,500 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$383,645 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$178,654 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 14 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

CIVIL SERVICE COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,136,639	8	\$1,137,139	\$500 +	8	\$1,100,639	\$36,500 -
RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.							
SUB-TOTAL PERSONAL SERVICES	\$1,136,639	8	\$1,137,139	\$500 +	8	\$1,100,639	\$36,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$60,817		\$60,817			\$60,817	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,817		\$60,817			\$60,817	
TOTAL DEPARTMENT	\$1,197,456	8	\$1,197,956	\$500 +	8	\$1,161,456	\$36,500 -
NET TOTAL DEPARTMENT	\$1,197,456		\$1,197,956	\$500 +		\$1,161,456	\$36,500 -
FUNDING SUMMARY							
CITY FUNDS	\$1,197,456		\$1,197,956	\$500 +		\$1,161,456	\$36,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,197,456		\$1,197,956	\$500 +		\$1,161,456	\$36,500 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$256,947 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$161,422 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

LANDMARKS PRESERVATION COMM.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$6,152,288	77	\$6,224,125	\$71,837 +	71	\$5,940,959	\$283,166 -	
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.								
SUB-TOTAL PERSONAL SERVICES	\$6,152,288	77	\$6,224,125	\$71,837 +	71	\$5,940,959	\$283,166 -	
002 -- OTHER THAN PERSONAL SERVICES	\$685,393		\$1,076,994	\$391,601 +		\$837,743	\$239,251 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$685,393		\$1,076,994	\$391,601 +		\$837,743	\$239,251 -	
TOTAL DEPARTMENT	\$6,837,681	77	\$7,301,119	\$463,438 +	71	\$6,778,702	\$522,417 -	
NET TOTAL DEPARTMENT	\$6,837,681		\$7,301,119	\$463,438 +		\$6,778,702	\$522,417 -	
FUNDING SUMMARY								
CITY FUNDS	\$6,215,721		\$6,308,658	\$92,937 +		\$6,156,742	\$151,916 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE			85,150	85,150 +			85,150 -	
FEDERAL - C.D.	621,960		907,311	285,351 +		621,960	285,351 -	
FEDERAL - OTHER								
TOTAL	\$6,837,681		\$7,301,119	\$463,438 +		\$6,778,702	\$522,417 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,155,734 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$980,177 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 71 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

DISTRICTING COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PREPARES AND PROVIDES, BASED ON INFORMATION EXTRAPOLATED FROM THE LATEST DECENNIAL FEDERAL CENSUS, A PLAN FOR DIVIDING THE CITY INTO DISTRICTS FOR THE ELECTION OF MEMBERS TO THE CITY COUNCIL; AND IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2022	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES				11	\$536,057	\$536,057 +
RESPONSIBLE FOR PREPARING A DISTRICTING PLAN THAT ENSURES FAIR AND EFFECTIVE REPRESENTATION.						
SUB-TOTAL PERSONAL SERVICES				11	\$536,057	\$536,057 +
TOTAL DEPARTMENT				11	\$536,057	\$536,057 +
NET TOTAL DEPARTMENT					\$536,057	\$536,057 +
FUNDING SUMMARY						
CITY FUNDS					\$536,057	\$536,057 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL					\$536,057	\$536,057 +

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$42,285,323	586	\$41,264,380	\$1,020,943 -	561	\$40,679,722	\$584,658 -	
RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.								
SUB-TOTAL PERSONAL SERVICES	\$42,285,323	586	\$41,264,380	\$1,020,943 -	561	\$40,679,722	\$584,658 -	
002 -- OTHER THAN PERSONAL SERVICE	\$13,188,912		\$128,188,912	\$115,000,000 +		\$14,885,517	\$113,303,395 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$13,188,912		\$128,188,912	\$115,000,000 +		\$14,885,517	\$113,303,395 -	
TOTAL DEPARTMENT	\$55,474,235	586	\$169,453,292	\$113,979,057 +	561	\$55,565,239	\$113,888,053 -	
NET TOTAL DEPARTMENT	\$55,474,235		\$169,453,292	\$113,979,057 +		\$55,565,239	\$113,888,053 -	
FUNDING SUMMARY								
CITY FUNDS	\$55,474,235		\$104,453,292	\$48,979,057 +		\$55,565,239	\$48,888,053 -	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.			65,000,000	65,000,000 +			65,000,000 -	
FEDERAL - OTHER								
TOTAL	\$55,474,235		\$169,453,292	\$113,979,057 +		\$55,565,239	\$113,888,053 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,588,048 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,750,104 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 561 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 561 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 57 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED.

COMMISSION ON HUMAN RIGHTS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2022	CHANGE FROM BUDGETED (+/-)	PRELIMINARY BUDGET FOR FY 2023
001 -- PERSONAL SERVICES	\$3,927,859	17	\$3,998,641	\$70,782 +	24	\$4,621,188	\$622,547 +
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, OPERATIONS, PUBLIC AFFAIRS, AND INFORMATION SERVICES.							
003 -- COMMUNITY DEVELOP P.S.	\$6,533,985	137	\$8,026,010	\$1,492,025 +	112	\$7,678,038	\$347,972 -
TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS.							
SUB-TOTAL PERSONAL SERVICES	\$10,461,844	154	\$12,024,651	\$1,562,807 +	136	\$12,299,226	\$274,575 +
002 -- OTHER THAN PERSONAL SERVICES	\$539,024		\$546,519	\$7,495 +		\$539,024	\$7,495 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
004 -- COMM DEVELOP OTPS	\$1,690,953		\$1,919,928	\$228,975 +		\$1,905,953	\$13,975 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,229,977		\$2,466,447	\$236,470 +		\$2,444,977	\$21,470 -
TOTAL DEPARTMENT	\$12,691,821	154	\$14,491,098	\$1,799,277 +	136	\$14,744,203	\$253,105 +
LESS -- INTRA-CITY SALES			\$7,495	\$7,495 +			\$7,495 -
NET TOTAL DEPARTMENT	\$12,691,821		\$14,483,603	\$1,791,782 +		\$14,744,203	\$260,600 +
FUNDING SUMMARY							
CITY FUNDS	\$12,240,056		\$14,031,838	\$1,791,782 +		\$14,744,203	\$712,365 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	451,765		451,765				451,765 -
FEDERAL - OTHER							
TOTAL	\$12,691,821		\$14,483,603	\$1,791,782 +		\$14,744,203	\$260,600 +

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,122,444 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,680,111 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 136 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 136 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

DEPARTMENT OF YOUTH & COMMUNITY DEV
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
002 -- EXECUTIVE AND ADMINISTRATIVE	\$20,520,854	236	\$20,775,889	\$255,035 +	227	\$20,578,450	\$197,439 -	
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.								
105 -- YOUTH WORKFORCE AND CAREER TR	\$2,676,765	35	\$3,011,104	\$334,339 +	29	\$2,528,861	\$482,243 -	
PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH EMPLOYMENT (SYEP) AND ADVANCE & EARN.								
311 -- PROGRAM SERVICES - PS	\$19,062,310	266	\$20,100,424	\$1,038,114 +	245	\$19,732,597	\$367,827 -	
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.								
SUB-TOTAL PERSONAL SERVICES	\$42,259,929	537	\$43,887,417	\$1,627,488 +	501	\$42,839,908	\$1,047,509 -	
005 -- COMMUNITY DEVELOPMENT OTPS	\$129,979,880		\$124,212,494	\$5,767,386 -		\$41,387,533	\$82,824,961 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.								
106 -- YOUTH WORKFORCE AND CAREER TR	\$152,120,496		\$194,913,781	\$42,793,285 +		\$222,554,680	\$27,640,899 +	
ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE & EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.								
312 -- OTHER THAN PERSONAL SERVICES	\$691,857,938		\$697,399,703	\$5,541,765 +		\$556,070,539	\$141,329,164 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$973,958,314		\$1,016,525,978	\$42,567,664 +		\$820,012,752	\$196,513,226 -	
TOTAL DEPARTMENT	\$1,016,218,243	537	\$1,060,413,395	\$44,195,152 +	501	\$862,852,660	\$197,560,735 -	
LESS -- INTRA-CITY SALES	\$141,392,638		\$143,041,281	\$1,648,643 +		\$140,624,700	\$2,416,581 -	
NET TOTAL DEPARTMENT	\$874,825,605		\$917,372,114	\$42,546,509 +		\$722,227,960	\$195,144,154 -	
FUNDING SUMMARY								
CITY FUNDS	\$729,537,205		\$721,794,965	\$7,742,240 -		\$624,617,172	\$97,177,793 -	
OTHER CATEGORICAL	319,316		1,127,791	808,475 +			1,127,791 -	
CAPITAL FUNDS - I.F.A.								
STATE	5,275,124		6,312,866	1,037,742 +		5,275,124	1,037,742 -	
FEDERAL - C.D.	7,520,197		7,520,197			7,145,197	375,000 -	
FEDERAL - OTHER	132,173,763		180,616,295	48,442,532 +		85,190,467	95,425,828 -	
TOTAL	\$874,825,605		\$917,372,114	\$42,546,509 +		\$722,227,960	\$195,144,154 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,933,347 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,723,604 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 501 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 420 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2022-----				PRELIMINARY BUDGET -----FOR FY 2023-----			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,551,475	26	\$2,492,475	\$59,000 -	25	\$2,551,520	\$59,045 +	
IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.								
SUB-TOTAL PERSONAL SERVICES	\$2,551,475	26	\$2,492,475	\$59,000 -	25	\$2,551,520	\$59,045 +	
002 -- OTHER THAN PERSONAL SERVICES	\$155,275		\$155,275			\$155,275		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$155,275		\$155,275			\$155,275		
TOTAL DEPARTMENT	\$2,706,750	26	\$2,647,750	\$59,000 -	25	\$2,706,795	\$59,045 +	
NET TOTAL DEPARTMENT	\$2,706,750		\$2,647,750	\$59,000 -		\$2,706,795	\$59,045 +	
FUNDING SUMMARY								
CITY FUNDS	\$2,563,750		\$2,504,750	\$59,000 -		\$2,706,795	\$202,045 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER	143,000		143,000				143,000 -	
TOTAL	\$2,706,750		\$2,647,750	\$59,000 -		\$2,706,795	\$59,045 +	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$779,134 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$383,513 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 25 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY-FUNDED.

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2022--				PRELIMINARY BUDGET --FOR FY 2023--		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,133,410	17	\$2,139,684	\$6,274 +	17	\$2,078,403	\$61,281 -
THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF LABOR RELATIONS (OLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.							
SUB-TOTAL PERSONAL SERVICES	\$2,133,410	17	\$2,139,684	\$6,274 +	17	\$2,078,403	\$61,281 -
002 -- OTHER THAN PERSONAL SERVICES	\$313,453		\$313,453			\$313,453	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$313,453		\$313,453			\$313,453	
TOTAL DEPARTMENT	\$2,446,863	17	\$2,453,137	\$6,274 +	17	\$2,391,856	\$61,281 -
NET TOTAL DEPARTMENT	\$2,446,863		\$2,453,137	\$6,274 +		\$2,391,856	\$61,281 -
FUNDING SUMMARY							
CITY FUNDS	\$2,291,188		\$2,297,462	\$6,274 +		\$2,236,181	\$61,281 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	155,675		155,675			155,675	
TOTAL	\$2,446,863		\$2,453,137	\$6,274 +		\$2,391,856	\$61,281 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$595,949 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$338,949 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 17 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$248,193	3	\$248,193	3	\$256,346	\$8,153 +
<p>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</p>						
SUB-TOTAL PERSONAL SERVICES	\$248,193	3	\$248,193	3	\$256,346	\$8,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,526		\$136,954	\$118,428 +	\$1,245	\$135,709 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,526		\$136,954	\$118,428 +	\$1,245	\$135,709 -
TOTAL DEPARTMENT	\$266,719	3	\$385,147	\$118,428 +	\$257,591	\$127,556 -
NET TOTAL DEPARTMENT	\$266,719		\$385,147	\$118,428 +	\$257,591	\$127,556 -
FUNDING SUMMARY						
CITY FUNDS	\$266,719		\$266,719		\$257,591	\$9,128 -
OTHER CATEGORICAL			118,428	118,428 +		118,428 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$266,719		\$385,147	\$118,428 +	\$257,591	\$127,556 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$246,512	4	\$247,012	\$500 +	4	\$247,484	\$472 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$246,512	4	\$247,012	\$500 +	4	\$247,484	\$472 +	
002 -- OTHER THAN PERSONAL SERVICES	\$20,207		\$76,033	\$55,826 +		\$10,107	\$65,926 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$70,586		\$70,586			\$70,586		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$90,793		\$146,619	\$55,826 +		\$80,693	\$65,926 -	
TOTAL DEPARTMENT	\$337,305	4	\$393,631	\$56,326 +	4	\$328,177	\$65,454 -	
NET TOTAL DEPARTMENT	\$337,305		\$393,631	\$56,326 +		\$328,177	\$65,454 -	
FUNDING SUMMARY								
CITY FUNDS	\$337,305		\$337,805	\$500 +		\$328,177	\$9,628 -	
OTHER CATEGORICAL			55,826	55,826 +			55,826 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$337,305		\$393,631	\$56,326 +		\$328,177	\$65,454 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$246,201	4	\$246,201		4	\$249,020	\$2,819 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$246,201	4	\$246,201		4	\$249,020	\$2,819 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,074		\$26,825	\$751 +		\$8,655	\$18,170 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$134,513		\$134,513			\$134,513	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$160,587		\$161,338	\$751 +		\$143,168	\$18,170 -
TOTAL DEPARTMENT	\$406,788	4	\$407,539	\$751 +	4	\$392,188	\$15,351 -
NET TOTAL DEPARTMENT	\$406,788		\$407,539	\$751 +		\$392,188	\$15,351 -
FUNDING SUMMARY							
CITY FUNDS	\$406,788		\$401,788	\$5,000 -		\$392,188	\$9,600 -
OTHER CATEGORICAL			5,751	5,751 +			5,751 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$406,788		\$407,539	\$751 +		\$392,188	\$15,351 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$239,911	3	\$214,911	\$25,000 -	3	\$248,064	\$33,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$239,911	3	\$214,911	\$25,000 -	3	\$248,064	\$33,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$37,308		\$62,308	\$25,000 +		\$9,527	\$52,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$139,523		\$139,523			\$139,523		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$176,831		\$201,831	\$25,000 +		\$149,050	\$52,781 -	
TOTAL DEPARTMENT	\$416,742	3	\$416,742		3	\$397,114	\$19,628 -	
NET TOTAL DEPARTMENT	\$416,742		\$416,742			\$397,114	\$19,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$416,742		\$416,742			\$397,114	\$19,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$416,742		\$416,742			\$397,114	\$19,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$231,470	3	\$231,470		3	\$243,251	\$11,781 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$231,470	3	\$231,470		3	\$243,251	\$11,781 +	
002 -- OTHER THAN PERSONAL SERVICES	\$32,037		\$32,037			\$14,256	\$17,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$95,066		\$95,066			\$95,066		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$127,103		\$127,103			\$109,322	\$17,781 -	
TOTAL DEPARTMENT	\$358,573	3	\$358,573		3	\$352,573	\$6,000 -	
NET TOTAL DEPARTMENT	\$358,573		\$358,573			\$352,573	\$6,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$358,573		\$358,573			\$352,573	\$6,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$358,573		\$358,573			\$352,573	\$6,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$237,033	4	\$237,033	4	\$237,033	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$237,033	4	\$237,033	4	\$237,033	
002 -- OTHER THAN PERSONAL SERVICES	\$42,255		\$161,901	\$119,646 +	\$20,474	\$141,427 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$163,642		\$163,642		\$163,642	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$205,897		\$325,543	\$119,646 +	\$184,116	\$141,427 -
TOTAL DEPARTMENT	\$442,930	4	\$562,576	\$119,646 +	\$421,149	\$141,427 -
NET TOTAL DEPARTMENT	\$442,930		\$562,576	\$119,646 +	\$421,149	\$141,427 -
FUNDING SUMMARY						
CITY FUNDS	\$442,930		\$442,930		\$421,149	\$21,781 -
OTHER CATEGORICAL			119,646	119,646 +		119,646 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$442,930		\$562,576	\$119,646 +	\$421,149	\$141,427 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$238,604	3	\$227,792	\$10,812 -	3	\$246,757	\$18,965 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$238,604	3	\$227,792	\$10,812 -	3	\$246,757	\$18,965 +	
002 -- OTHER THAN PERSONAL SERVICES	\$26,199		\$37,011	\$10,812 +		\$10,918	\$26,093 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$127,369		\$127,369			\$127,369		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$153,568		\$164,380	\$10,812 +		\$138,287	\$26,093 -	
TOTAL DEPARTMENT	\$392,172	3	\$392,172		3	\$385,044	\$7,128 -	
NET TOTAL DEPARTMENT	\$392,172		\$392,172			\$385,044	\$7,128 -	
FUNDING SUMMARY								
CITY FUNDS	\$392,172		\$392,172			\$385,044	\$7,128 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$392,172		\$392,172			\$385,044	\$7,128 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$234,366	4	\$234,366		4	\$234,366	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$234,366	4	\$234,366		4	\$234,366	
002 -- OTHER THAN PERSONAL SERVICES	\$49,922		\$49,922			\$23,141	\$26,781 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$159,772		\$159,772			\$159,772	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$209,694		\$209,694			\$182,913	\$26,781 -
TOTAL DEPARTMENT	\$444,060	4	\$444,060		4	\$417,279	\$26,781 -
NET TOTAL DEPARTMENT	\$444,060		\$444,060			\$417,279	\$26,781 -
FUNDING SUMMARY							
CITY FUNDS	\$444,060		\$444,060			\$417,279	\$26,781 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$444,060		\$444,060			\$417,279	\$26,781 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$218,111	2	\$218,111		2	\$226,264	\$8,153 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$218,111	2	\$218,111		2	\$226,264	\$8,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$59,108		\$59,108			\$31,327	\$27,781 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$129,105		\$129,105			\$129,105	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$188,213		\$188,213			\$160,432	\$27,781 -
TOTAL DEPARTMENT	\$406,324	2	\$406,324		2	\$386,696	\$19,628 -
NET TOTAL DEPARTMENT	\$406,324		\$406,324			\$386,696	\$19,628 -
FUNDING SUMMARY							
CITY FUNDS	\$406,324		\$406,324			\$386,696	\$19,628 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$406,324		\$406,324			\$386,696	\$19,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$233,922	3	\$234,422	\$500 +	3	\$233,922	\$500 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$233,922	3	\$234,422	\$500 +	3	\$233,922	\$500 -	
002 -- OTHER THAN PERSONAL SERVICES	\$46,366		\$46,366			\$23,585	\$22,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$163,001		\$163,001			\$163,001		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$209,367		\$209,367			\$186,586	\$22,781 -	
TOTAL DEPARTMENT	\$443,289	3	\$443,789	\$500 +	3	\$420,508	\$23,281 -	
NET TOTAL DEPARTMENT	\$443,289		\$443,789	\$500 +		\$420,508	\$23,281 -	
FUNDING SUMMARY								
CITY FUNDS	\$443,289		\$443,789	\$500 +		\$420,508	\$23,281 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$443,289		\$443,789	\$500 +		\$420,508	\$23,281 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,901	3	\$231,901		3	\$240,054	\$8,153 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$231,901	3	\$231,901		3	\$240,054	\$8,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$49,234		\$44,234	\$5,000 -		\$17,453	\$26,781 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$92,319		\$92,319			\$92,319	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$141,553		\$136,553	\$5,000 -		\$109,772	\$26,781 -
TOTAL DEPARTMENT	\$373,454	3	\$368,454	\$5,000 -	3	\$349,826	\$18,628 -
NET TOTAL DEPARTMENT	\$373,454		\$368,454	\$5,000 -		\$349,826	\$18,628 -
FUNDING SUMMARY							
CITY FUNDS	\$373,454		\$368,454	\$5,000 -		\$349,826	\$18,628 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$373,454		\$368,454	\$5,000 -		\$349,826	\$18,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$234,254	3	\$234,254		3	\$234,254	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$234,254	3	\$234,254		3	\$234,254	
002 -- OTHER THAN PERSONAL SERVICES	\$35,465		\$45,465	\$10,000 +		\$23,337	\$22,128 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$167,184		\$167,184			\$167,184	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$202,649		\$212,649	\$10,000 +		\$190,521	\$22,128 -
TOTAL DEPARTMENT	\$436,903	3	\$446,903	\$10,000 +	3	\$424,775	\$22,128 -
NET TOTAL DEPARTMENT	\$436,903		\$446,903	\$10,000 +		\$424,775	\$22,128 -
FUNDING SUMMARY							
CITY FUNDS	\$436,903		\$446,903	\$10,000 +		\$424,775	\$22,128 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$436,903		\$446,903	\$10,000 +		\$424,775	\$22,128 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$232,560	2	\$232,560	2	\$237,310	\$4,750 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$232,560	2	\$232,560	2	\$237,310	\$4,750 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,659		\$28,659		\$20,281	\$8,378 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$66,009		\$66,009		\$66,009	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$94,668		\$94,668		\$86,290	\$8,378 -
TOTAL DEPARTMENT	\$327,228	2	\$327,228	2	\$323,600	\$3,628 -
NET TOTAL DEPARTMENT	\$327,228		\$327,228		\$323,600	\$3,628 -
FUNDING SUMMARY						
CITY FUNDS	\$327,228		\$327,228		\$323,600	\$3,628 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$327,228		\$327,228		\$323,600	\$3,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$208,758	2	\$219,158	\$10,400 +	2	\$208,758	\$10,400 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$208,758	2	\$219,158	\$10,400 +	2	\$208,758	\$10,400 -	
002 -- OTHER THAN PERSONAL SERVICES	\$72,461		\$62,061	\$10,400 -		\$48,833	\$13,228 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$63,316		\$63,316			\$63,316		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$135,777		\$125,377	\$10,400 -		\$112,149	\$13,228 -	
TOTAL DEPARTMENT	\$344,535	2	\$344,535		2	\$320,907	\$23,628 -	
NET TOTAL DEPARTMENT	\$344,535		\$344,535			\$320,907	\$23,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$344,535		\$344,535			\$320,907	\$23,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$344,535		\$344,535			\$320,907	\$23,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$233,845	2	\$233,845		2	\$242,881	\$9,036 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$233,845	2	\$233,845		2	\$242,881	\$9,036 +	
002 -- OTHER THAN PERSONAL SERVICES	\$25,462		\$25,462			\$14,626	\$10,836 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$67,011		\$67,011			\$67,011		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,473		\$92,473			\$81,637	\$10,836 -	
TOTAL DEPARTMENT	\$326,318	2	\$326,318		2	\$324,518	\$1,800 -	
NET TOTAL DEPARTMENT	\$326,318		\$326,318			\$324,518	\$1,800 -	
FUNDING SUMMARY								
CITY FUNDS	\$326,318		\$326,318			\$324,518	\$1,800 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$326,318		\$326,318			\$324,518	\$1,800 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$239,265	3	\$239,265		3	\$242,881	\$3,616 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$239,265	3	\$239,265		3	\$242,881	\$3,616 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,575		\$27,575	\$1,000 +		\$14,794	\$12,781 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$7,502		\$7,502			\$7,502	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$34,077		\$35,077	\$1,000 +		\$22,296	\$12,781 -
TOTAL DEPARTMENT	\$273,342	3	\$274,342	\$1,000 +	3	\$265,177	\$9,165 -
NET TOTAL DEPARTMENT	\$273,342		\$274,342	\$1,000 +		\$265,177	\$9,165 -
FUNDING SUMMARY							
CITY FUNDS	\$273,342		\$268,342	\$5,000 -		\$265,177	\$3,165 -
OTHER CATEGORICAL			6,000	6,000 +			6,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$273,342		\$274,342	\$1,000 +		\$265,177	\$9,165 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$254,758	3	\$228,108	\$26,650 -	3	\$254,758	\$26,650 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$254,758	3	\$228,108	\$26,650 -	3	\$254,758	\$26,650 +	
002 -- OTHER THAN PERSONAL SERVICES	\$14,614		\$41,947	\$27,333 +		\$2,833	\$39,114 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,614		\$41,947	\$27,333 +		\$2,833	\$39,114 -	
TOTAL DEPARTMENT	\$269,372	3	\$270,055	\$683 +	3	\$257,591	\$12,464 -	
NET TOTAL DEPARTMENT	\$269,372		\$270,055	\$683 +		\$257,591	\$12,464 -	
FUNDING SUMMARY								
CITY FUNDS	\$269,372		\$269,372			\$257,591	\$11,781 -	
OTHER CATEGORICAL			683	683 +			683 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$269,372		\$270,055	\$683 +		\$257,591	\$12,464 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023 APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$236,727	2	\$237,227	\$500 +	2	\$244,880	\$7,653 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$236,727	2	\$237,227	\$500 +	2	\$244,880	\$7,653 +	
002 -- OTHER THAN PERSONAL SERVICES	\$24,408		\$24,408			\$12,627	\$11,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,408		\$24,408			\$12,627	\$11,781 -	
TOTAL DEPARTMENT	\$261,135	2	\$261,635	\$500 +	2	\$257,507	\$4,128 -	
NET TOTAL DEPARTMENT	\$261,135		\$261,635	\$500 +		\$257,507	\$4,128 -	
FUNDING SUMMARY								
CITY FUNDS	\$261,135		\$261,635	\$500 +		\$257,507	\$4,128 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$261,135		\$261,635	\$500 +		\$257,507	\$4,128 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$220,091	2	\$222,091	\$2,000 +	2	\$228,244	\$6,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$220,091	2	\$222,091	\$2,000 +	2	\$228,244	\$6,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$41,044		\$39,544	\$1,500 -		\$29,263	\$10,281 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$85,185		\$85,185			\$85,185		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$126,229		\$124,729	\$1,500 -		\$114,448	\$10,281 -	
TOTAL DEPARTMENT	\$346,320	2	\$346,820	\$500 +	2	\$342,692	\$4,128 -	
NET TOTAL DEPARTMENT	\$346,320		\$346,820	\$500 +		\$342,692	\$4,128 -	
FUNDING SUMMARY								
CITY FUNDS	\$346,320		\$346,820	\$500 +		\$342,692	\$4,128 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$346,320		\$346,820	\$500 +		\$342,692	\$4,128 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$246,784	3	\$234,334	\$12,450 -	3	\$254,937	\$20,603 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$246,784	3	\$234,334	\$12,450 -	3	\$254,937	\$20,603 +	
002 -- OTHER THAN PERSONAL SERVICES	\$19,352		\$41,802	\$22,450 +		\$2,571	\$39,231 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$67,172		\$67,172			\$67,172		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$86,524		\$108,974	\$22,450 +		\$69,743	\$39,231 -	
TOTAL DEPARTMENT	\$333,308	3	\$343,308	\$10,000 +	3	\$324,680	\$18,628 -	
NET TOTAL DEPARTMENT	\$333,308		\$343,308	\$10,000 +		\$324,680	\$18,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$333,308		\$343,308	\$10,000 +		\$324,680	\$18,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$333,308		\$343,308	\$10,000 +		\$324,680	\$18,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$238,253	2	\$251,953	\$13,700 +	2	\$213,253	\$38,700 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$238,253	2	\$251,953	\$13,700 +	2	\$213,253	\$38,700 -	
002 -- OTHER THAN PERSONAL SERVICES	\$68,882		\$55,182	\$13,700 -		\$44,254	\$10,928 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$62,422		\$62,422			\$62,422		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$131,304		\$117,604	\$13,700 -		\$106,676	\$10,928 -	
TOTAL DEPARTMENT	\$369,557	2	\$369,557		2	\$319,929	\$49,628 -	
NET TOTAL DEPARTMENT	\$369,557		\$369,557			\$319,929	\$49,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$369,557		\$369,557			\$319,929	\$49,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$369,557		\$369,557			\$319,929	\$49,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$241,145	2	\$241,145	2	\$249,298	\$8,153 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$241,145	2	\$241,145	2	\$249,298	\$8,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,151		\$20,151		\$8,370	\$11,781 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$74,524		\$74,524		\$74,524	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$94,675		\$94,675		\$82,894	\$11,781 -
TOTAL DEPARTMENT	\$335,820	2	\$335,820	2	\$332,192	\$3,628 -
NET TOTAL DEPARTMENT	\$335,820		\$335,820		\$332,192	\$3,628 -
FUNDING SUMMARY						
CITY FUNDS	\$335,820		\$335,820		\$332,192	\$3,628 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$335,820		\$335,820		\$332,192	\$3,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$244,956	1	\$244,766	\$190 -	1	\$248,106	\$3,340 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$244,956	1	\$244,766	\$190 -	1	\$248,106	\$3,340 +	
002 -- OTHER THAN PERSONAL SERVICES	\$16,263		\$16,453	\$190 +		\$9,485	\$6,968 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$62,213		\$62,213			\$62,213		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,476		\$78,666	\$190 +		\$71,698	\$6,968 -	
TOTAL DEPARTMENT	\$323,432	1	\$323,432		1	\$319,804	\$3,628 -	
NET TOTAL DEPARTMENT	\$323,432		\$323,432			\$319,804	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$323,432		\$323,432			\$319,804	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$323,432		\$323,432			\$319,804	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$229,431	2	\$226,731	\$2,700 -	2	\$237,584	\$10,853 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$229,431	2	\$226,731	\$2,700 -	2	\$237,584	\$10,853 +	
002 -- OTHER THAN PERSONAL SERVICES	\$31,788		\$34,488	\$2,700 +		\$20,007	\$14,481 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$10,366		\$10,366			\$10,366		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$42,154		\$44,854	\$2,700 +		\$30,373	\$14,481 -	
TOTAL DEPARTMENT	\$271,585	2	\$271,585		2	\$267,957	\$3,628 -	
NET TOTAL DEPARTMENT	\$271,585		\$271,585			\$267,957	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$271,585		\$271,585			\$267,957	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$271,585		\$271,585			\$267,957	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$212,237	2	\$192,063	\$20,174 -	2	\$212,237	\$20,174 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$212,237	2	\$192,063	\$20,174 -	2	\$212,237	\$20,174 +	
002 -- OTHER THAN PERSONAL SERVICES	\$48,898		\$121,437	\$72,539 +		\$45,270	\$76,167 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$49,200		\$49,200			\$49,200		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$98,098		\$170,637	\$72,539 +		\$94,470	\$76,167 -	
TOTAL DEPARTMENT	\$310,335	2	\$362,700	\$52,365 +	2	\$306,707	\$55,993 -	
NET TOTAL DEPARTMENT	\$310,335		\$362,700	\$52,365 +		\$306,707	\$55,993 -	
FUNDING SUMMARY								
CITY FUNDS	\$310,335		\$310,335			\$306,707	\$3,628 -	
OTHER CATEGORICAL			52,365	52,365 +			52,365 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$310,335		\$362,700	\$52,365 +		\$306,707	\$55,993 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$232,265	3	\$241,265	\$9,000 +	3	\$237,265	\$4,000 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$232,265	3	\$241,265	\$9,000 +	3	\$237,265	\$4,000 -	
002 -- OTHER THAN PERSONAL SERVICES	\$29,038		\$20,038	\$9,000 -		\$20,410	\$372 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$88,695		\$88,695			\$88,695		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$117,733		\$108,733	\$9,000 -		\$109,105	\$372 +	
TOTAL DEPARTMENT	\$349,998	3	\$349,998		3	\$346,370	\$3,628 -	
NET TOTAL DEPARTMENT	\$349,998		\$349,998			\$346,370	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$349,998		\$349,998			\$346,370	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$349,998		\$349,998			\$346,370	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$235,281	5	\$235,281		5	\$235,998	\$717 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$235,281	5	\$235,281		5	\$235,998	\$717 +	
002 -- OTHER THAN PERSONAL SERVICES	\$38,854		\$40,083	\$1,229 +		\$21,509	\$18,574 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$98,012		\$98,012			\$98,012		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$136,866		\$138,095	\$1,229 +		\$119,521	\$18,574 -	
TOTAL DEPARTMENT	\$372,147	5	\$373,376	\$1,229 +	5	\$355,519	\$17,857 -	
NET TOTAL DEPARTMENT	\$372,147		\$373,376	\$1,229 +		\$355,519	\$17,857 -	
FUNDING SUMMARY								
CITY FUNDS	\$372,147		\$372,147			\$355,519	\$16,628 -	
OTHER CATEGORICAL			1,229	1,229 +			1,229 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$372,147		\$373,376	\$1,229 +		\$355,519	\$17,857 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$222,170	4	\$243,670	\$21,500 +	4	\$222,170	\$21,500 -	
<p style="text-align: center;">TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</p>								
SUB-TOTAL PERSONAL SERVICES	\$222,170	4	\$243,670	\$21,500 +	4	\$222,170	\$21,500 -	
002 -- OTHER THAN PERSONAL SERVICES	\$49,133		\$27,633	\$21,500 -		\$35,505	\$7,872 +	
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.</p>								
003 -- RENT AND ENERGY	\$50,026		\$50,026			\$50,026		
<p style="text-align: center;">TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$99,159		\$77,659	\$21,500 -		\$85,531	\$7,872 +	
TOTAL DEPARTMENT	\$321,329	4	\$321,329		4	\$307,701	\$13,628 -	
NET TOTAL DEPARTMENT	\$321,329		\$321,329			\$307,701	\$13,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$321,329		\$321,329			\$307,701	\$13,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$321,329		\$321,329			\$307,701	\$13,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$235,506	2	\$236,222	\$716 +	2	\$239,506	\$3,284 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$235,506	2	\$236,222	\$716 +	2	\$239,506	\$3,284 +	
002 -- OTHER THAN PERSONAL SERVICES	\$25,713		\$24,997	\$716 -		\$18,085	\$6,912 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$44,359		\$44,359			\$44,359		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,072		\$69,356	\$716 -		\$62,444	\$6,912 -	
TOTAL DEPARTMENT	\$305,578	2	\$305,578		2	\$301,950	\$3,628 -	
NET TOTAL DEPARTMENT	\$305,578		\$305,578			\$301,950	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$305,578		\$305,578			\$301,950	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$305,578		\$305,578			\$301,950	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED 2 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$239,345	2	\$248,289	\$8,944 +	2	\$239,345	\$8,944 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$239,345	2	\$248,289	\$8,944 +	2	\$239,345	\$8,944 -	
002 -- OTHER THAN PERSONAL SERVICES	\$21,874		\$12,930	\$8,944 -		\$18,246	\$5,316 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$60,571		\$60,571			\$60,571		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$82,445		\$73,501	\$8,944 -		\$78,817	\$5,316 +	
TOTAL DEPARTMENT	\$321,790	2	\$321,790		2	\$318,162	\$3,628 -	
NET TOTAL DEPARTMENT	\$321,790		\$321,790			\$318,162	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$321,790		\$321,790			\$318,162	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$321,790		\$321,790			\$318,162	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$233,919	2	\$233,919	2	\$242,072	\$8,153 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$233,919	2	\$233,919	2	\$242,072	\$8,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$27,216		\$45,216	\$18,000 +	\$15,435	\$29,781 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$136,458		\$118,458	\$18,000 -	\$107,652	\$10,806 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$163,674		\$163,674		\$123,087	\$40,587 -
TOTAL DEPARTMENT	\$397,593	2	\$397,593	2	\$365,159	\$32,434 -
NET TOTAL DEPARTMENT	\$397,593		\$397,593		\$365,159	\$32,434 -
FUNDING SUMMARY						
CITY FUNDS	\$397,593		\$397,593		\$365,159	\$32,434 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$397,593		\$397,593		\$365,159	\$32,434 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$239,326	3	\$233,789	\$5,537 -	3	\$247,479	\$13,690 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$239,326	3	\$233,789	\$5,537 -	3	\$247,479	\$13,690 +	
002 -- OTHER THAN PERSONAL SERVICES	\$21,809		\$27,346	\$5,537 +		\$10,028	\$17,318 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$84,914		\$84,914			\$84,914		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$106,723		\$112,260	\$5,537 +		\$94,942	\$17,318 -	
TOTAL DEPARTMENT	\$346,049	3	\$346,049		3	\$342,421	\$3,628 -	
NET TOTAL DEPARTMENT	\$346,049		\$346,049			\$342,421	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$346,049		\$346,049			\$342,421	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$346,049		\$346,049			\$342,421	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$233,732	3	\$233,732		3	\$241,885	\$8,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$233,732	3	\$233,732		3	\$241,885	\$8,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$27,487		\$27,487			\$15,706	\$11,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$3,455		\$3,455			\$3,455		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$30,942		\$30,942			\$19,161	\$11,781 -	
TOTAL DEPARTMENT	\$264,674	3	\$264,674		3	\$261,046	\$3,628 -	
NET TOTAL DEPARTMENT	\$264,674		\$264,674			\$261,046	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$264,674		\$264,674			\$261,046	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$264,674		\$264,674			\$261,046	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$232,228	3	\$236,778	\$4,550 +	3	\$240,381	\$3,603 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$232,228	3	\$236,778	\$4,550 +	3	\$240,381	\$3,603 +	
002 -- OTHER THAN PERSONAL SERVICES	\$28,991		\$24,441	\$4,550 -		\$17,210	\$7,231 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$54,909		\$54,909			\$54,909		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,900		\$79,350	\$4,550 -		\$72,119	\$7,231 -	
TOTAL DEPARTMENT	\$316,128	3	\$316,128		3	\$312,500	\$3,628 -	
NET TOTAL DEPARTMENT	\$316,128		\$316,128			\$312,500	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$316,128		\$316,128			\$312,500	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$316,128		\$316,128			\$312,500	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$231,586	2	\$232,186	\$600 +	2	\$239,739	\$7,553 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$231,586	2	\$232,186	\$600 +	2	\$239,739	\$7,553 +	
002 -- OTHER THAN PERSONAL SERVICES	\$29,633		\$29,033	\$600 -		\$17,852	\$11,181 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$85,138		\$85,138			\$85,138		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$114,771		\$114,171	\$600 -		\$102,990	\$11,181 -	
TOTAL DEPARTMENT	\$346,357	2	\$346,357		2	\$342,729	\$3,628 -	
NET TOTAL DEPARTMENT	\$346,357		\$346,357			\$342,729	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$346,357		\$346,357			\$342,729	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$346,357		\$346,357			\$342,729	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$231,092	3	\$196,092	\$35,000 -	3	\$239,245	\$43,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$231,092	3	\$196,092	\$35,000 -	3	\$239,245	\$43,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$30,127		\$65,127	\$35,000 +		\$18,346	\$46,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$65,552		\$65,552			\$65,552		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$95,679		\$130,679	\$35,000 +		\$83,898	\$46,781 -	
TOTAL DEPARTMENT	\$326,771	3	\$326,771		3	\$323,143	\$3,628 -	
NET TOTAL DEPARTMENT	\$326,771		\$326,771			\$323,143	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$326,771		\$326,771			\$323,143	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$326,771		\$326,771			\$323,143	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$231,182	2	\$217,182	\$14,000 -	2	\$231,182	\$14,000 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$231,182	2	\$217,182	\$14,000 -	2	\$231,182	\$14,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$30,037		\$44,037	\$14,000 +		\$26,409	\$17,628 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$52,326		\$52,326			\$52,326		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$82,363		\$96,363	\$14,000 +		\$78,735	\$17,628 -	
TOTAL DEPARTMENT	\$313,545	2	\$313,545		2	\$309,917	\$3,628 -	
NET TOTAL DEPARTMENT	\$313,545		\$313,545			\$309,917	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$313,545		\$313,545			\$309,917	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$313,545		\$313,545			\$309,917	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$229,220	2	\$241,220	\$12,000 +	2	\$241,001	\$219 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$229,220	2	\$241,220	\$12,000 +	2	\$241,001	\$219 -	
002 -- OTHER THAN PERSONAL SERVICES	\$28,371		\$16,371	\$12,000 -		\$16,590	\$219 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$32,385		\$32,385			\$32,385		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$60,756		\$48,756	\$12,000 -		\$48,975	\$219 +	
TOTAL DEPARTMENT	\$289,976	2	\$289,976		2	\$289,976		
NET TOTAL DEPARTMENT	\$289,976		\$289,976			\$289,976		
FUNDING SUMMARY								
CITY FUNDS	\$289,976		\$289,976			\$289,976		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$289,976		\$289,976			\$289,976		

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$241,031	3	\$242,981	\$1,950 +	3	\$242,750	\$231 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$241,031	3	\$242,981	\$1,950 +	3	\$242,750	\$231 -	
002 -- OTHER THAN PERSONAL SERVICES	\$19,274		\$17,324	\$1,950 -		\$14,757	\$2,567 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.								
003 -- RENT AND ENERGY	\$110,878		\$110,878			\$110,878		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$130,152		\$128,202	\$1,950 -		\$125,635	\$2,567 -	
TOTAL DEPARTMENT	\$371,183	3	\$371,183		3	\$368,385	\$2,798 -	
NET TOTAL DEPARTMENT	\$371,183		\$371,183			\$368,385	\$2,798 -	
FUNDING SUMMARY								
CITY FUNDS	\$371,183		\$371,183			\$368,385	\$2,798 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$371,183		\$371,183			\$368,385	\$2,798 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$241,582	3	\$241,582		3	\$249,735	\$8,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$241,582	3	\$241,582		3	\$249,735	\$8,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$22,137		\$22,137			\$7,856	\$14,281 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$72,108		\$72,108			\$72,108		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$94,245		\$94,245			\$79,964	\$14,281 -	
TOTAL DEPARTMENT	\$335,827	3	\$335,827		3	\$329,699	\$6,128 -	
NET TOTAL DEPARTMENT	\$335,827		\$335,827			\$329,699	\$6,128 -	
FUNDING SUMMARY								
CITY FUNDS	\$335,827		\$335,827			\$329,699	\$6,128 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$335,827		\$335,827			\$329,699	\$6,128 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$208,593	3	\$215,893	\$7,300 +	3	\$208,093	\$7,800 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$208,593	3	\$215,893	\$7,300 +	3	\$208,093	\$7,800 -	
002 -- OTHER THAN PERSONAL SERVICES	\$50,518		\$43,218	\$7,300 -		\$49,414	\$6,196 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$50,332		\$50,332			\$50,332		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$100,850		\$93,550	\$7,300 -		\$99,746	\$6,196 +	
TOTAL DEPARTMENT	\$309,443	3	\$309,443		3	\$307,839	\$1,604 -	
NET TOTAL DEPARTMENT	\$309,443		\$309,443			\$307,839	\$1,604 -	
FUNDING SUMMARY								
CITY FUNDS	\$309,443		\$309,443			\$307,839	\$1,604 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$309,443		\$309,443			\$307,839	\$1,604 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$222,947	3	\$222,947		3	\$231,100	\$8,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$222,947	3	\$222,947		3	\$231,100	\$8,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$38,188		\$38,188			\$26,407	\$11,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$57,704		\$57,704			\$57,704		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$95,892		\$95,892			\$84,111	\$11,781 -	
TOTAL DEPARTMENT	\$318,839	3	\$318,839		3	\$315,211	\$3,628 -	
NET TOTAL DEPARTMENT	\$318,839		\$318,839			\$315,211	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$318,839		\$318,839			\$315,211	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$318,839		\$318,839			\$315,211	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$234,681	2	\$236,881	\$2,200 +	2	\$244,462	\$7,581 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$234,681	2	\$236,881	\$2,200 +	2	\$244,462	\$7,581 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,826		\$23,626	\$1,200 -		\$13,045	\$10,581 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,826		\$23,626	\$1,200 -		\$13,045	\$10,581 -
TOTAL DEPARTMENT	\$259,507	2	\$260,507	\$1,000 +	2	\$257,507	\$3,000 -
NET TOTAL DEPARTMENT	\$259,507		\$260,507	\$1,000 +		\$257,507	\$3,000 -
FUNDING SUMMARY							
CITY FUNDS	\$259,507		\$260,507	\$1,000 +		\$257,507	\$3,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$259,507		\$260,507	\$1,000 +		\$257,507	\$3,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$237,662	3	\$237,662		3	\$245,815	\$8,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$237,662	3	\$237,662		3	\$245,815	\$8,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$27,057		\$27,057			\$11,776	\$15,281 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$9,751		\$9,751			\$9,751		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,808		\$36,808			\$21,527	\$15,281 -	
TOTAL DEPARTMENT	\$274,470	3	\$274,470		3	\$267,342	\$7,128 -	
NET TOTAL DEPARTMENT	\$274,470		\$274,470			\$267,342	\$7,128 -	
FUNDING SUMMARY								
CITY FUNDS	\$274,470		\$274,470			\$267,342	\$7,128 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$274,470		\$274,470			\$267,342	\$7,128 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$247,323	3	\$228,323	\$19,000 -	3	\$255,476	\$27,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$247,323	3	\$228,323	\$19,000 -	3	\$255,476	\$27,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$17,480		\$36,480	\$19,000 +		\$2,199	\$34,281 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,480		\$36,480	\$19,000 +		\$2,199	\$34,281 -	
TOTAL DEPARTMENT	\$264,803	3	\$264,803		3	\$257,675	\$7,128 -	
NET TOTAL DEPARTMENT	\$264,803		\$264,803			\$257,675	\$7,128 -	
FUNDING SUMMARY								
CITY FUNDS	\$264,803		\$264,803			\$257,675	\$7,128 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$264,803		\$264,803			\$257,675	\$7,128 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$226,670	3	\$226,670	3	\$234,823	\$8,153 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$226,670	3	\$226,670	3	\$234,823	\$8,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$38,049		\$38,049		\$22,768	\$15,281 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$79,155		\$79,155		\$79,155	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$117,204		\$117,204		\$101,923	\$15,281 -
TOTAL DEPARTMENT	\$343,874	3	\$343,874	3	\$336,746	\$7,128 -
NET TOTAL DEPARTMENT	\$343,874		\$343,874		\$336,746	\$7,128 -
FUNDING SUMMARY						
CITY FUNDS	\$343,874		\$343,874		\$336,746	\$7,128 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$343,874		\$343,874		\$336,746	\$7,128 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$215,212	2	\$215,212		2	\$223,365	\$8,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$215,212	2	\$215,212		2	\$223,365	\$8,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$47,007		\$47,007			\$34,226	\$12,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$119,392		\$119,392			\$111,392	\$8,000 -	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$166,399		\$166,399			\$145,618	\$20,781 -	
TOTAL DEPARTMENT	\$381,611	2	\$381,611		2	\$368,983	\$12,628 -	
NET TOTAL DEPARTMENT	\$381,611		\$381,611			\$368,983	\$12,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$381,611		\$381,611			\$368,983	\$12,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$381,611		\$381,611			\$368,983	\$12,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$236,663	2	\$236,663	2	\$236,663	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$236,663	2	\$236,663	2	\$236,663	
002 -- OTHER THAN PERSONAL SERVICES	\$29,556		\$29,556		\$20,928	\$8,628 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$95,529		\$95,529		\$95,529	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$125,085		\$125,085		\$116,457	\$8,628 -
TOTAL DEPARTMENT	\$361,748	2	\$361,748	2	\$353,120	\$8,628 -
NET TOTAL DEPARTMENT	\$361,748		\$361,748		\$353,120	\$8,628 -
FUNDING SUMMARY						
CITY FUNDS	\$361,748		\$361,748		\$353,120	\$8,628 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$361,748		\$361,748		\$353,120	\$8,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$217,556	1	\$217,556		1	\$217,556	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$217,556	1	\$217,556		1	\$217,556	
002 -- OTHER THAN PERSONAL SERVICES	\$43,579		\$43,579			\$39,951	\$3,628 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$74,126		\$74,126			\$74,126	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$117,705		\$117,705			\$114,077	\$3,628 -
TOTAL DEPARTMENT	\$335,261	1	\$335,261		1	\$331,633	\$3,628 -
NET TOTAL DEPARTMENT	\$335,261		\$335,261			\$331,633	\$3,628 -
FUNDING SUMMARY							
CITY FUNDS	\$335,261		\$335,261			\$331,633	\$3,628 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$335,261		\$335,261			\$331,633	\$3,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$207,282	2	\$207,782	\$500 +	2	\$215,435	\$7,653 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$207,282	2	\$207,782	\$500 +	2	\$215,435	\$7,653 +	
002 -- OTHER THAN PERSONAL SERVICES	\$57,437		\$57,437			\$42,156	\$15,281 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$84,965		\$84,965			\$84,965		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$142,402		\$142,402			\$127,121	\$15,281 -	
TOTAL DEPARTMENT	\$349,684	2	\$350,184	\$500 +	2	\$342,556	\$7,628 -	
NET TOTAL DEPARTMENT	\$349,684		\$350,184	\$500 +		\$342,556	\$7,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$349,684		\$350,184	\$500 +		\$342,556	\$7,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$349,684		\$350,184	\$500 +		\$342,556	\$7,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$228,663	2	\$221,868	\$6,795 -	2	\$236,816	\$14,948 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$228,663	2	\$221,868	\$6,795 -	2	\$236,816	\$14,948 +	
002 -- OTHER THAN PERSONAL SERVICES	\$32,472		\$39,767	\$7,295 +		\$20,691	\$19,076 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$77,439		\$77,439			\$77,439		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$109,911		\$117,206	\$7,295 +		\$98,130	\$19,076 -	
TOTAL DEPARTMENT	\$338,574	2	\$339,074	\$500 +	2	\$334,946	\$4,128 -	
NET TOTAL DEPARTMENT	\$338,574		\$339,074	\$500 +		\$334,946	\$4,128 -	
FUNDING SUMMARY								
CITY FUNDS	\$338,574		\$339,074	\$500 +		\$334,946	\$4,128 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$338,574		\$339,074	\$500 +		\$334,946	\$4,128 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$252,885	3	\$239,923	\$12,962 -	3	\$252,885	\$12,962 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$252,885	3	\$239,923	\$12,962 -	3	\$252,885	\$12,962 +	
002 -- OTHER THAN PERSONAL SERVICES	\$27,403		\$40,365	\$12,962 +		\$4,622	\$35,743 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$107,080		\$107,080			\$107,080		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$134,483		\$147,445	\$12,962 +		\$111,702	\$35,743 -	
TOTAL DEPARTMENT	\$387,368	3	\$387,368		3	\$364,587	\$22,781 -	
NET TOTAL DEPARTMENT	\$387,368		\$387,368			\$364,587	\$22,781 -	
FUNDING SUMMARY								
CITY FUNDS	\$387,368		\$387,368			\$364,587	\$22,781 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$387,368		\$387,368			\$364,587	\$22,781 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$203,252	3	\$203,252	3	\$211,405	\$8,153 +
<p>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</p>						
SUB-TOTAL PERSONAL SERVICES	\$203,252	3	\$203,252	3	\$211,405	\$8,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,967		\$57,967		\$46,186	\$11,781 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$57,967		\$57,967		\$46,186	\$11,781 -
TOTAL DEPARTMENT	\$261,219	3	\$261,219	3	\$257,591	\$3,628 -
NET TOTAL DEPARTMENT	\$261,219		\$261,219		\$257,591	\$3,628 -
FUNDING SUMMARY						
CITY FUNDS	\$261,219		\$261,219		\$257,591	\$3,628 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$261,219		\$261,219		\$257,591	\$3,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,569	3	\$231,569		3	\$231,569	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$231,569	3	\$231,569		3	\$231,569	
002 -- OTHER THAN PERSONAL SERVICES	\$39,803		\$39,803			\$26,022	\$13,781 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$41,003		\$41,003			\$41,003	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$80,806		\$80,806			\$67,025	\$13,781 -
TOTAL DEPARTMENT	\$312,375	3	\$312,375		3	\$298,594	\$13,781 -
NET TOTAL DEPARTMENT	\$312,375		\$312,375			\$298,594	\$13,781 -
FUNDING SUMMARY							
CITY FUNDS	\$312,375		\$312,375			\$298,594	\$13,781 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$312,375		\$312,375			\$298,594	\$13,781 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #17
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$235,735	4	\$236,235	\$500 +	4	\$243,888	\$7,653 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$235,735	4	\$236,235	\$500 +	4	\$243,888	\$7,653 +	
002 -- OTHER THAN PERSONAL SERVICES	\$32,068		\$32,068			\$13,787	\$18,281 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$96,418		\$96,418			\$96,418		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$128,486		\$128,486			\$110,205	\$18,281 -	
TOTAL DEPARTMENT	\$364,221	4	\$364,721	\$500 +	4	\$354,093	\$10,628 -	
NET TOTAL DEPARTMENT	\$364,221		\$364,721	\$500 +		\$354,093	\$10,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$364,221		\$364,721	\$500 +		\$354,093	\$10,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$364,221		\$364,721	\$500 +		\$354,093	\$10,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$209,048	2	\$209,048		2	\$217,201	\$8,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$209,048	2	\$209,048		2	\$217,201	\$8,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$52,171		\$52,171			\$40,390	\$11,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$2		\$2			\$2		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$52,173		\$52,173			\$40,392	\$11,781 -	
TOTAL DEPARTMENT	\$261,221	2	\$261,221		2	\$257,593	\$3,628 -	
NET TOTAL DEPARTMENT	\$261,221		\$261,221			\$257,593	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$261,221		\$261,221			\$257,593	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$261,221		\$261,221			\$257,593	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

STATEN ISLAND COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$236,226	3	\$236,226		3	\$244,379	\$8,153 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$236,226	3	\$236,226		3	\$244,379	\$8,153 +	
002 -- OTHER THAN PERSONAL SERVICES	\$24,993		\$24,993			\$13,212	\$11,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$66,402		\$66,402			\$66,402		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$91,395		\$91,395			\$79,614	\$11,781 -	
TOTAL DEPARTMENT	\$327,621	3	\$327,621		3	\$323,993	\$3,628 -	
NET TOTAL DEPARTMENT	\$327,621		\$327,621			\$323,993	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$327,621		\$327,621			\$323,993	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$327,621		\$327,621			\$323,993	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

STATEN ISLAND COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$202,299	1	\$202,299		1	\$210,452	\$8,153 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$202,299	1	\$202,299		1	\$210,452	\$8,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$58,836		\$58,836			\$47,055	\$11,781 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$60,097		\$60,097			\$60,097	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$118,933		\$118,933			\$107,152	\$11,781 -
TOTAL DEPARTMENT	\$321,232	1	\$321,232		1	\$317,604	\$3,628 -
NET TOTAL DEPARTMENT	\$321,232		\$321,232			\$317,604	\$3,628 -
FUNDING SUMMARY							
CITY FUNDS	\$321,232		\$321,232			\$317,604	\$3,628 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$321,232		\$321,232			\$317,604	\$3,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$239,009	3	\$249,790	\$10,781 +	3	\$247,162	\$2,628 -	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$239,009	3	\$249,790	\$10,781 +	3	\$247,162	\$2,628 -	
002 -- OTHER THAN PERSONAL SERVICES	\$22,294		\$11,513	\$10,781 -		\$10,513	\$1,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT AND ENERGY	\$116,459		\$116,459			\$116,459		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$138,753		\$127,972	\$10,781 -		\$126,972	\$1,000 -	
TOTAL DEPARTMENT	\$377,762	3	\$377,762		3	\$374,134	\$3,628 -	
NET TOTAL DEPARTMENT	\$377,762		\$377,762			\$374,134	\$3,628 -	
FUNDING SUMMARY								
CITY FUNDS	\$377,762		\$377,762			\$374,134	\$3,628 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$377,762		\$377,762			\$374,134	\$3,628 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

DEPARTMENT OF PROBATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE MANAGEMENT	\$10,215,734	133	\$10,271,348	\$55,614 +	133	\$10,554,880	\$283,532 +	
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.								
002 -- PROBATION SERVICES	\$71,286,429	1,006	\$69,424,915	\$1,861,514 -	963	\$70,399,879	\$974,964 +	
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.								
SUB-TOTAL PERSONAL SERVICES	\$81,502,163	1,139	\$79,696,263	\$1,805,900 -	1,096	\$80,954,759	\$1,258,496 +	
003 -- PROBATION SERVICES-OTPS	\$43,339,872		\$47,959,851	\$4,619,979 +		\$38,211,929	\$9,747,922 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.								
004 -- EXECUTIVE MANAGEMENT - OTPS	\$125,553		\$125,553			\$125,553		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$43,465,425		\$48,085,404	\$4,619,979 +		\$38,337,482	\$9,747,922 -	
TOTAL DEPARTMENT	\$124,967,588	1,139	\$127,781,667	\$2,814,079 +	1,096	\$119,292,241	\$8,489,426 -	
LESS -- INTRA-CITY SALES	\$6,338,025		\$6,338,025			\$6,338,025		
NET TOTAL DEPARTMENT	\$118,629,563		\$121,443,642	\$2,814,079 +		\$112,954,216	\$8,489,426 -	
FUNDING SUMMARY								
CITY FUNDS	\$101,195,619		\$99,497,856	\$1,697,763 -		\$97,307,890	\$2,189,966 -	
OTHER CATEGORICAL			4,500,000	4,500,000 +			4,500,000 -	
CAPITAL FUNDS - I.F.A.								
STATE	14,842,648		14,842,648			14,604,832	237,816 -	
FEDERAL - C.D.								
FEDERAL - OTHER	2,591,296		2,603,138	11,842 +		1,041,494	1,561,644 -	
TOTAL	\$118,629,563		\$121,443,642	\$2,814,079 +		\$112,954,216	\$8,489,426 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$37,042,594 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,508,042 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,096 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 803 WILL BE CITY-FUNDED.

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2022				PRELIMINARY BUDGET --FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- DEPT. OF BUSINESS P.S.	\$19,043,376	203	\$19,372,449	\$329,073 +	181	\$17,891,490	\$1,480,959 -
PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$4,024,917	50	\$4,183,689	\$158,772 +	50	\$4,032,193	\$151,496 -
PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
010 -- WORKFORCE INVESTMENT ACT - PS	\$7,303,466	70	\$7,251,191	\$52,275 -	63	\$6,416,598	\$834,593 -
WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	\$30,371,759	323	\$30,807,329	\$435,570 +	294	\$28,340,281	\$2,467,048 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$168,494,840		\$176,075,149	\$7,580,309 +		\$18,204,072	\$157,871,077 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$7,266,912		\$7,351,912	\$85,000 +		\$3,261,011	\$4,090,901 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$55,248,731		\$201,186,893	\$145,938,162 +		\$48,473,868	\$152,713,025 -
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$72,939,156		\$75,071,891	\$2,132,735 +		\$42,819,848	\$32,252,043 -
THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
012 -- TRUST FOR GOVERNOR'S ISLAND A	\$63,363,759		\$67,882,602	\$4,518,843 +		\$37,462,557	\$30,420,045 -
THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$367,313,398		\$527,568,447	\$160,255,049 +		\$150,221,356	\$377,347,091 -
TOTAL DEPARTMENT	\$397,685,157	323	\$558,375,776	\$160,690,619 +	294	\$178,561,637	\$379,814,139 -
LESS -- INTRA-CITY SALES	\$559,855		\$2,073,861	\$1,514,006 +		\$559,855	\$1,514,006 -
NET TOTAL DEPARTMENT	\$397,125,302		\$556,301,915	\$159,176,613 +		\$178,001,782	\$378,300,133 -
FUNDING SUMMARY							
CITY FUNDS	\$137,598,731		\$184,529,310	\$46,930,579 +		\$123,843,285	\$60,686,025 -
OTHER CATEGORICAL	354,491		23,716	330,775 -			23,716 -
CAPITAL FUNDS - I.F.A.							
STATE	2,082,989		1,654,402	428,587 -		2,000,000	345,598 +
FEDERAL - C.D.	7,283,274		18,108,347	10,825,073 +		5,654,765	12,453,582 -
FEDERAL - OTHER	249,805,817		351,986,140	102,180,323 +		46,503,732	305,482,408 -
TOTAL	\$397,125,302		\$556,301,915	\$159,176,613 +		\$178,001,782	\$378,300,133 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,412,468 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,287,418 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$80,297,743 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 294 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 185 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 36 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFFICE OF ADMINISTRATION	\$47,011,864	552	\$48,770,752	\$1,758,888 +	547	\$48,836,699	\$65,947 +	
DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.								
002 -- OFFICE OF DEVELOPMENT	\$35,689,771	455	\$36,392,784	\$703,013 +	429	\$34,917,431	\$1,475,353 -	
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.								
003 -- RENTAL SUBSIDY PROGRAMS - PS	\$18,443,099	313	\$26,326,518	\$7,883,419 +	318	\$19,706,892	\$6,619,626 -	
RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.								
004 -- OFFICE OF HOUSING PRESERVATIO	\$70,035,608	1,071	\$70,656,853	\$621,245 +	1,056	\$70,142,134	\$514,719 -	
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING MAINTENANCE CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH HOUSING LITIGATION. RESPONSIBLE FOR THE CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.								
006 -- HOUSING MAINTENANCE AND SALES	\$23,505,331	277	\$23,228,167	\$277,164 -	271	\$22,717,417	\$510,750 -	
PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.								
SUB-TOTAL PERSONAL SERVICES	\$194,685,673	2,668	\$205,375,074	\$10,689,401 +	2,621	\$196,320,573	\$9,054,501 -	
008 -- OFFICE OF ADMINISTRATION OTPS	\$11,164,644		\$11,466,408	\$301,764 +		\$10,877,346	\$589,062 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.								
009 -- OFFICE OF DEVELOPMENT OTPS	\$63,557,903		\$89,847,496	\$26,289,593 +		\$8,458,807	\$81,388,689 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.								
010 -- HOUSING MANAGEMENT AND SALES	\$15,049,711		\$15,947,124	\$897,413 +		\$14,180,283	\$1,766,841 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.								
011 -- OFFICE OF HOUSING PRESERVATIO	\$57,847,448		\$70,407,161	\$12,559,713 +		\$57,260,543	\$13,146,618 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.								
012 -- CITY ASSISTANCE TO NYC HOUSIN	\$307,113,144		\$456,441,141	\$149,327,997 +		\$232,379,113	\$224,062,028 -	
OTPS APPROPRIATION PROVIDED TO THE NEW YORK CITY HOUSING AUTHORITY (NYCHA) TO SUPPORT COLLECTIVE BARGAINING PAYMENTS, CONTRACTUAL SERVICES, REPAIR WORK AT VARIOUS DEVELOPMENTS, OPERATION OF VARIOUS COMMUNITY AND SENIOR CENTERS, AND OTHER MISCELLANEOUS ITEMS AND PROGRAMS.								
013 -- RENTAL SUBSIDY PROGRAMS - OTP	\$495,053,481		\$514,680,250	\$19,626,769 +		\$503,101,425	\$11,578,825 -	

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2022-----			PRELIMINARY BUDGET -----FOR FY 2023-----		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.						
014 -- EMERGENCY SHELTER OPERATIONS	\$23,238,177		\$37,046,213	\$13,808,036 +	\$23,238,177	\$13,808,036 -
APPROPRIATIONS TO PROVIDE EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$973,024,508		\$1,195,835,793	\$222,811,285 +	\$849,495,694	\$346,340,099 -
TOTAL DEPARTMENT	\$1,167,710,181	2,668	\$1,401,210,867	\$233,500,686 +	2,621 \$1,045,816,267	\$355,394,600 -
LESS -- INTRA-CITY SALES	\$2,097,530		\$4,096,245	\$1,998,715 +	\$1,925,373	\$2,170,872 -
NET TOTAL DEPARTMENT	\$1,165,612,651		\$1,397,114,622	\$231,501,971 +	\$1,043,890,894	\$353,223,728 -
FUNDING SUMMARY						
CITY FUNDS	\$352,604,848		\$372,501,176	\$19,896,328 +	\$319,572,741	\$52,928,435 -
OTHER CATEGORICAL	5,000,200		29,949,671	24,949,471 +	4,798,418	25,151,253 -
CAPITAL FUNDS - I.F.A.	24,545,645		24,613,479	67,834 +	24,614,646	1,167 +
STATE	2,963,019		2,963,019		1,075,000	1,888,019 -
FEDERAL - C.D.	236,550,256		383,809,927	147,259,671 +	182,205,611	201,604,316 -
FEDERAL - OTHER	543,948,683		583,277,350	39,328,667 +	511,624,478	71,652,872 -
TOTAL	\$1,165,612,651		\$1,397,114,622	\$231,501,971 +	\$1,043,890,894	\$353,223,728 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$87,341,666 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$30,305,010 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$653,916,701 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2,621 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 787 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 32 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,286,081	2,102	\$170,083,673	\$2,797,592 +	1,943	\$171,079,454	\$995,781 +	
<p style="text-align: center;">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.</p>								
SUB-TOTAL PERSONAL SERVICES	\$167,286,081	2,102	\$170,083,673	\$2,797,592 +	1,943	\$171,079,454	\$995,781 +	
002 -- OTHER THAN PERSONAL SERVICES	\$67,779,139		\$85,000,250	\$17,221,111 +		\$44,983,759	\$40,016,491 -	
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$67,779,139		\$85,000,250	\$17,221,111 +		\$44,983,759	\$40,016,491 -	
TOTAL DEPARTMENT	\$235,065,220	2,102	\$255,083,923	\$20,018,703 +	1,943	\$216,063,213	\$39,020,710 -	
LESS -- INTRA-CITY SALES			\$1,530,150	\$1,530,150 +			\$1,530,150 -	
NET TOTAL DEPARTMENT	\$235,065,220		\$253,553,773	\$18,488,553 +		\$216,063,213	\$37,490,560 -	
FUNDING SUMMARY								
CITY FUNDS	\$219,130,220		\$224,879,274	\$5,749,054 +		\$216,063,213	\$8,816,061 -	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE								
FEDERAL - C.D.								
FEDERAL - OTHER	15,935,000		28,674,499	12,739,499 +			28,674,499 -	
TOTAL	\$235,065,220		\$253,553,773	\$18,488,553 +		\$216,063,213	\$37,490,560 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$60,976,203 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,861,892 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,943 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1,943 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 26 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY FUNDED.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2022--				PRELIMINARY BUDGET --FOR FY 2023--			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$59,384,216	830	\$63,323,718	\$3,939,502 +	829	\$61,049,328	\$2,274,390 -	
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.								
102 -- DISEASE CONTROL - PS	\$125,601,417	1,266	\$145,724,033	\$20,122,616 +	1,266	\$117,310,679	\$28,413,354 -	
THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.								
103 -- FAMILY & CHILD HEALTH - PS	\$128,607,077	764	\$132,913,965	\$4,306,888 +	544	\$134,349,736	\$1,435,771 +	
THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.								
104 -- ENVIRONMENTAL HEALTH - PS	\$80,675,697	1,135	\$83,105,056	\$2,429,359 +	1,102	\$81,330,501	\$1,774,555 -	
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.								
105 -- EARLY INTERVENTION - PS	\$16,365,291	224	\$16,756,221	\$390,930 +	224	\$16,760,123	\$3,902 +	
THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.								
106 -- OFFICE OF CHIEF MEDICAL EXAMI	\$70,087,821	759	\$76,210,906	\$6,123,085 +	752	\$68,781,279	\$7,429,627 -	
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.								
107 -- CENTER FOR HLTH EQUITY& COMM	\$28,265,618	314	\$28,504,777	\$239,159 +	308	\$23,800,540	\$4,704,237 -	
THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.								
108 -- MENTAL HYGIENE MANAGEMENT SER	\$57,209,695	668	\$59,594,995	\$2,385,300 +	668	\$59,359,910	\$235,085 -	
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.								
109 -- EPIDEMIOLOGY - PS	\$18,104,015	228	\$19,433,214	\$1,329,199 +	226	\$18,127,071	\$1,306,143 -	
THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.								
SUB-TOTAL PERSONAL SERVICES	\$584,300,847	6,188	\$625,566,885	\$41,266,038 +	5,919	\$580,869,167	\$44,697,718 -	
111 -- HEALTH ADMINISTRATION - OTPS	\$161,970,348		\$172,182,289	\$10,211,941 +		\$162,000,917	\$10,181,372 -	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET ---FOR FY 2022---			PRELIMINARY BUDGET ---FOR FY 2023---	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.					
112 -- DISEASE CONTROL - OTPS	\$348,045,022	\$1,198,308,922	\$850,263,900 +	\$298,212,840	\$900,096,082 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.					
113 -- FAMILY & CHILD HEALTH - OTPS	\$74,875,833	\$88,285,183	\$13,409,350 +	\$72,429,768	\$15,855,415 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.					
114 -- ENVIRONMENTAL HEALTH - OTPS	\$42,024,999	\$42,149,037	\$124,038 +	\$35,689,253	\$6,459,784 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.					
115 -- EARLY INTERVENTION - OTPS	\$305,031,874	\$305,069,348	\$37,474 +	\$238,601,909	\$66,467,439 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.					
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$19,863,153	\$41,896,316	\$22,033,163 +	\$20,278,907	\$21,617,409 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.					
117 -- CENTER FOR HLTH EQUITY&COMM W	\$108,364,189	\$120,262,860	\$11,898,671 +	\$58,285,608	\$61,977,252 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.					
118 -- MENTAL HYGIENE MANAGEMENT SER	\$47,759,601	\$50,130,258	\$2,370,657 +	\$55,118,032	\$4,987,774 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.					
119 -- EPIDEMIOLOGY - OTPS	\$5,062,131	\$5,635,120	\$572,989 +	\$4,987,465	\$647,655 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.					
120 -- MENTAL HEALTH	\$424,223,359	\$428,376,818	\$4,153,459 +	\$402,497,758	\$25,879,060 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.					
121 -- DEVELOPMENT DISABILITY - OTPS	\$12,584,512	\$12,482,339	\$102,173 -	\$11,883,144	\$599,195 -
PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.					
122 -- ALCOHOL&DRUG USE PREVENT, CAR	\$127,406,221	\$124,671,194	\$2,735,027 -	\$126,438,457	\$1,767,263 +
PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,677,211,242	\$2,589,449,684	\$912,238,442 +	\$1,486,424,058	\$1,103,025,626 -

TOTAL DEPARTMENT	\$2,261,512,089	6,188 \$3,215,016,569	\$953,504,480 +	5,919 \$2,067,293,225	\$1,147,723,344 -
LESS -- INTRA-CITY SALES	\$9,931,516		\$5,532,635 +	\$9,844,123	\$5,620,028 -

NET TOTAL DEPARTMENT	\$2,251,580,573	\$3,199,552,418	\$947,971,845 +	\$2,057,449,102	\$1,142,103,316 -

FUNDING SUMMARY					
CITY FUNDS	\$1,180,033,569	\$1,174,915,923	\$5,117,646 -	\$1,037,249,350	\$137,666,573 -
OTHER CATEGORICAL	1,509,947	18,801,864	17,291,917 +	1,443,467	17,358,397 -
CAPITAL FUNDS - I.F.A.					
STATE	514,288,169	534,964,004	20,675,835 +	549,508,724	14,544,720 +
FEDERAL - C.D.					
FEDERAL - OTHER	555,748,888	1,470,870,627	915,121,739 +	469,247,561	1,001,623,066 -
TOTAL	\$2,251,580,573	\$3,199,552,418	\$947,971,845 +	\$2,057,449,102	\$1,142,103,316 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$210,516,342 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$97,920,832 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$86,678,385 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 5,919 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 4,468 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1,182 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,157 WILL BE CITY FUNDED.

HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2022-----			PRELIMINARY BUDGET -----FOR FY 2023-----	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$1,107,051,634	\$1,974,278,485	\$867,226,851 +	\$717,396,458	\$1,256,882,027 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,107,051,634	\$1,974,278,485	\$867,226,851 +	\$717,396,458	\$1,256,882,027 -
TOTAL DEPARTMENT	\$1,107,051,634	\$1,974,278,485	\$867,226,851 +	\$717,396,458	\$1,256,882,027 -
LESS -- INTRA-CITY SALES	\$80,826,415	\$125,877,136	\$45,050,721 +	\$87,680,493	\$38,196,643 -
NET TOTAL DEPARTMENT	\$1,026,225,219	\$1,848,401,349	\$822,176,130 +	\$629,715,965	\$1,218,685,384 -
FUNDING SUMMARY					
CITY FUNDS	\$746,594,115	\$850,558,135	\$103,964,020 +	\$626,074,991	\$224,483,144 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE	1,380,487	1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER	278,250,617	996,462,727	718,212,110 +	2,260,487	994,202,240 -
TOTAL	\$1,026,225,219	\$1,848,401,349	\$822,176,130 +	\$629,715,965	\$1,218,685,384 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$47,058,349 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$409,628,319 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. HHC'S BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR AN ESTIMATED 36,010 FULL-TIME AND 1,262 FULL-TIME EQUIVALENT POSITIONS.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFF OF ADM. TRIALS & HEARINGS	\$38,332,404	409	\$41,418,864	\$3,086,460 +	391	\$47,282,743	\$5,863,879 +	
<p>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.</p>								
SUB-TOTAL PERSONAL SERVICES	\$38,332,404	409	\$41,418,864	\$3,086,460 +	391	\$47,282,743	\$5,863,879 +	
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$13,705,735		\$16,206,337	\$2,500,602 +		\$20,477,961	\$4,271,624 +	
<p>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.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,705,735		\$16,206,337	\$2,500,602 +		\$20,477,961	\$4,271,624 +	
TOTAL DEPARTMENT	\$52,038,139	409	\$57,625,201	\$5,587,062 +	391	\$67,760,704	\$10,135,503 +	
NET TOTAL DEPARTMENT	\$52,038,139		\$57,625,201	\$5,587,062 +		\$67,760,704	\$10,135,503 +	
FUNDING SUMMARY								
CITY FUNDS	\$51,921,647		\$57,334,776	\$5,413,129 +		\$67,760,704	\$10,425,928 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER	116,492		290,425	173,933 +			290,425 -	
TOTAL	\$52,038,139		\$57,625,201	\$5,587,062 +		\$67,760,704	\$10,135,503 +	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,138,472 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,301,333 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 391 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 391 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 160 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 160 WILL BE CITY-FUNDED.

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2022--				PRELIMINARY BUDGET --FOR FY 2023--			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE AND SUPPORT	\$41,829,920	454	\$42,144,692	\$314,772 +	454	\$42,056,550	\$88,142 -	
PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.								
002 -- ENVIRONMENTAL MANAGEMENT	\$25,419,259	286	\$27,976,374	\$2,557,115 +	279	\$22,591,611	\$5,384,763 -	
PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.								
003 -- WATER SUP. & WASTEWATER COLL	\$232,389,440	2,827	\$242,897,835	\$10,508,395 +	2,855	\$246,823,058	\$3,925,223 +	
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.								
007 -- CENTRAL UTILITY	\$88,437,517	994	\$88,925,353	\$487,836 +	994	\$88,906,238	\$19,115 -	
PERSONAL SERVICE COST FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.								
008 -- WASTEWATER TREATMENT	\$229,608,927	1,823	\$226,502,131	\$3,106,796 -	1,812	\$224,363,485	\$2,138,646 -	
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.								
SUB-TOTAL PERSONAL SERVICES	\$617,685,063	6,384	\$628,446,385	\$10,761,322 +	6,394	\$624,740,942	\$3,705,443 -	
004 -- UTILITY - OTPS	\$759,003,070		\$772,837,407	\$13,834,337 +		\$743,424,326	\$29,413,081 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.								
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$89,559,832		\$119,377,575	\$29,817,743 +		\$46,222,420	\$73,155,155 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.								
006 -- EXECUTIVE & SUPPORT-OTPS	\$63,904,455		\$67,657,654	\$3,753,199 +		\$65,266,260	\$2,391,394 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$912,467,357		\$959,872,636	\$47,405,279 +		\$854,913,006	\$104,959,630 -	
TOTAL DEPARTMENT	\$1,530,152,420	6,384	\$1,588,319,021	\$58,166,601 +	6,394	\$1,479,653,948	\$108,665,073 -	
LESS -- INTRA-CITY SALES	\$622,440		\$2,623,701	\$2,001,261 +		\$622,440	\$2,001,261 -	
NET TOTAL DEPARTMENT	\$1,529,529,980		\$1,585,695,320	\$56,165,340 +		\$1,479,031,508	\$106,663,812 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,440,476,395		\$1,453,958,495	\$13,482,100 +		\$1,407,105,743	\$46,852,752 -	
OTHER CATEGORICAL			7,868,348	7,868,348 +			7,868,348 -	
CAPITAL FUNDS - I.F.A.	67,488,614		67,768,500	279,886 +		67,772,703	4,203 +	
STATE			2,283,980	2,283,980 +			2,283,980 -	
FEDERAL - C.D.	1,480,782		1,645,782	165,000 +			1,645,782 -	
FEDERAL - OTHER	20,084,189		52,170,215	32,086,026 +		4,153,062	48,017,153 -	
TOTAL	\$1,529,529,980		\$1,585,695,320	\$56,165,340 +		\$1,479,031,508	\$106,663,812 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$248,252,088 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$99,102,761 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$60,519,420 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 6,394 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 279 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 184 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

DEPARTMENT OF SANITATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2022--				PRELIMINARY BUDGET --FOR FY 2023--			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
101 -- EXECUTIVE ADMINISTRATIVE	\$70,716,612	878	\$71,454,341	\$737,729 +	692	\$56,524,895	\$14,929,446 -	
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.								
102 -- CLEANING & COLLECTION	\$838,080,153	7,269	\$843,424,402	\$5,344,249 +	7,156	\$799,220,425	\$44,203,977 -	
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.								
103 -- WASTE DISPOSAL	\$38,804,003	488	\$38,845,247	\$41,244 +	488	\$38,847,021	\$1,774 +	
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.								
104 -- BUILDING MANAGEMENT	\$27,378,529	265	\$27,735,262	\$356,733 +	261	\$27,481,196	\$254,066 -	
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.								
105 -- BUREAU OF MOTOR EQUIP	\$71,504,636	762	\$71,627,892	\$123,256 +	762	\$71,597,782	\$30,110 -	
SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCLABLES. PERSONNEL WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.								
107 -- SNOW BUDGET-PS	\$45,985,045		\$45,985,045			\$54,326,737	\$8,341,692 +	
FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.								
SUB-TOTAL PERSONAL SERVICES	\$1,092,468,978	9,662	\$1,099,072,189	\$6,603,211 +	9,359	\$1,047,998,056	\$51,074,133 -	
106 -- EXEC & ADMINISTRATIVE-OTPS	\$102,039,309		\$103,010,776	\$971,467 +		\$110,337,242	\$7,326,466 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
109 -- CLEANING & COLLECTION-OTPS	\$39,123,717		\$40,929,222	\$1,805,505 +		\$27,370,008	\$13,559,214 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.								
110 -- WASTE DISPOSAL-OTPS	\$538,722,784		\$566,487,531	\$27,764,747 +		\$525,468,483	\$41,019,048 -	
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.								
111 -- BUILDING MANAGEMENT-OTPS	\$4,179,939		\$5,202,361	\$1,022,422 +		\$4,179,939	\$1,022,422 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.								
112 -- MOTOR EQUIPMENT-OTPS	\$24,506,552		\$25,293,137	\$786,585 +		\$25,697,075	\$403,938 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.								
113 -- SNOW-OTPS	\$42,559,933		\$42,573,879	\$13,946 +		\$42,352,577	\$221,302 -	

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
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.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$751,132,234		\$783,496,906	\$32,364,672 +		\$735,405,324	\$48,091,582 -
TOTAL DEPARTMENT	\$1,843,601,212	9,662	\$1,882,569,095	\$38,967,883 +	9,359	\$1,783,403,380	\$99,165,715 -
LESS -- INTRA-CITY SALES	\$9,698,726		\$11,328,347	\$1,629,621 +		\$9,705,505	\$1,622,842 -
NET TOTAL DEPARTMENT	\$1,833,902,486		\$1,871,240,748	\$37,338,262 +		\$1,773,697,875	\$97,542,873 -
FUNDING SUMMARY							
CITY FUNDS	\$1,386,380,916		\$1,405,535,036	\$19,154,120 +		\$1,759,613,692	\$354,078,656 +
OTHER CATEGORICAL	750,000		1,555,574	805,574 +		750,000	805,574 -
CAPITAL FUNDS - I.F.A.	5,710,421		5,734,133	23,712 +		5,734,678	545 +
STATE			104,085	104,085 +			104,085 -
FEDERAL - C.D.			47,605	47,605 +			47,605 -
FEDERAL - OTHER	441,061,149		458,264,315	17,203,166 +		7,599,505	450,664,810 -
TOTAL	\$1,833,902,486		\$1,871,240,748	\$37,338,262 +		\$1,773,697,875	\$97,542,873 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$495,787,504 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$286,648,408 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$378,765,908 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 9,359 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 9,242 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 321 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 321 WILL BE CITY FUNDED.

BUSINESS INTEGRITY COMMISSION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,472,504	85	\$6,518,688	\$46,184 +	81	\$6,544,635	\$25,947 +
RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$6,472,504	85	\$6,518,688	\$46,184 +	81	\$6,544,635	\$25,947 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,755,386		\$2,837,468	\$82,082 +		\$2,763,027	\$74,441 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,755,386		\$2,837,468	\$82,082 +		\$2,763,027	\$74,441 -
TOTAL DEPARTMENT	\$9,227,890	85	\$9,356,156	\$128,266 +	81	\$9,307,662	\$48,494 -
NET TOTAL DEPARTMENT	\$9,227,890		\$9,356,156	\$128,266 +		\$9,307,662	\$48,494 -
FUNDING SUMMARY							
CITY FUNDS	\$9,068,804		\$9,058,788	\$10,016 -		\$9,307,662	\$248,874 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	159,086		297,368	138,282 +			297,368 -
FEDERAL - OTHER							
TOTAL	\$9,227,890		\$9,356,156	\$128,266 +		\$9,307,662	\$48,494 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,469,056 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,051,974 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 81 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 81 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

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 CHATEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX. ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2022--				PRELIMINARY BUDGET --FOR FY 2023--			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION & PLANNING	\$45,709,370	486	\$48,903,714	\$3,194,344 +	466	\$49,945,417	\$1,041,703 +	
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.								
002 -- OPERATIONS	\$25,723,101	331	\$23,473,251	\$2,249,850 -	317	\$24,354,024	\$880,773 +	
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.								
003 -- PROPERTY	\$29,460,205	442	\$30,273,911	\$813,706 +	406	\$31,032,297	\$758,386 +	
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.								
004 -- AUDIT	\$34,802,331	451	\$32,309,959	\$2,492,372 -	406	\$32,941,011	\$631,052 +	
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.								
005 -- LEGAL	\$6,934,622	67	\$6,154,705	\$779,917 -	63	\$6,821,582	\$666,877 +	
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.								
007 -- PARKING VIOLATIONS BUREAU	\$13,107,248	68	\$9,461,867	\$3,645,381 -	65	\$10,558,975	\$1,097,108 +	
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.								
009 -- CITY SHERIFF	\$23,008,814	314	\$26,826,034	\$3,817,220 +	269	\$27,706,389	\$880,355 +	
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.								
SUB-TOTAL PERSONAL SERVICES	\$178,745,691	2,159	\$177,403,441	\$1,342,250 -	1,992	\$183,359,695	\$5,956,254 +	
011 -- ADMINISTRATION-OTPS	\$95,266,587		\$99,588,793	\$4,322,206 +		\$99,514,164	\$74,629 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
022 -- OPERATIONS-OTPS	\$39,499,302		\$39,809,882	\$310,580 +		\$39,499,302	\$310,580 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS								
033 -- PROPERTY-OTPS	\$4,553,322		\$5,696,467	\$1,143,145 +		\$5,162,204	\$534,263 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.								
044 -- AUDIT-OTPS	\$327,421		\$347,421	\$20,000 +		\$327,421	\$20,000 -	

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	FOR FY 2023
			CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.				
055 -- LEGAL-OTPS	\$93,244		\$93,244	\$93,244
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.				
077 -- PARKING VIOLATIONS BUREAU OTP	\$794,475		\$841,469	\$794,475
			\$46,994 +	\$46,994 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.				
099 -- CITY SHERIFF-OTPS	\$19,940,863		\$22,505,992	\$20,242,632
			\$2,565,129 +	\$2,263,360 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$160,475,214		\$168,883,268	\$165,633,442
			\$8,408,054 +	\$3,249,826 -
TOTAL DEPARTMENT	\$339,220,905	2,159	\$346,286,709	\$348,993,137
			\$7,065,804 +	\$2,706,428 +
LESS -- INTRA-CITY SALES	\$4,855,383		\$5,100,942	\$5,092,978
			\$245,559 +	\$7,964 -
NET TOTAL DEPARTMENT	\$334,365,522		\$341,185,767	\$343,900,159
			\$6,820,245 +	\$2,714,392 +
FUNDING SUMMARY				
CITY FUNDS	\$333,928,022		\$340,673,267	\$343,462,659
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			\$6,745,245 +	\$2,789,392 +
STATE	437,500		512,500	437,500
FEDERAL - C.D.			75,000 +	75,000 -
FEDERAL - OTHER				
TOTAL	\$334,365,522		\$341,185,767	\$343,900,159
			\$6,820,245 +	\$2,714,392 +

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$74,039,888 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$28,510,373 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,992 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1,980 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 52 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 52 WILL BE CITY FUNDED.

DEPARTMENT OF TRANSPORTATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2022-----				PRELIMINARY BUDGET -----FOR FY 2023-----		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$67,139,659	733	\$67,092,509	\$47,150 -	699	\$68,732,662	\$1,640,153 +
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.							
002 -- HIGHWAY OPERATIONS	\$208,235,684	1,704	\$210,961,979	\$2,726,295 +	1,703	\$211,317,758	\$355,779 +
MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.							
003 -- TRANSIT OPERATIONS	\$60,081,249	675	\$60,292,550	\$211,301 +	690	\$72,008,721	\$11,716,171 +
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.							
004 -- TRAFFIC OPERATIONS	\$136,332,300	1,765	\$141,924,872	\$5,592,572 +	1,683	\$140,005,680	\$1,919,192 -
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	\$82,938,220	782	\$84,263,765	\$1,325,545 +	771	\$82,427,005	\$1,836,760 -
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.							
SUB-TOTAL PERSONAL SERVICES	\$554,727,112	5,659	\$564,535,675	\$9,808,563 +	5,546	\$574,491,826	\$9,956,151 +
007 -- BUREAU OF BRIDGES - OTPS	\$27,996,855		\$32,306,425	\$4,309,570 +		\$33,801,385	\$1,494,960 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$85,002,756		\$90,313,440	\$5,310,684 +		\$87,319,870	\$2,993,570 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$114,896,912		\$126,113,860	\$11,216,948 +		\$125,955,187	\$158,673 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$40,451,504		\$44,631,504	\$4,180,000 +		\$51,769,452	\$7,137,948 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$442,732,985		\$439,277,326	\$3,455,659 -		\$455,891,364	\$16,614,038 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$711,081,012		\$732,642,555	\$21,561,543 +		\$754,737,258	\$22,094,703 +
TOTAL DEPARTMENT	\$1,265,808,124	5,659	\$1,297,178,230	\$31,370,106 +	5,546	\$1,329,229,084	\$32,050,854 +
LESS -- INTRA-CITY SALES	\$2,612,384		\$4,386,200	\$1,773,816 +		\$2,612,384	\$1,773,816 -
NET TOTAL DEPARTMENT	\$1,263,195,740		\$1,292,792,030	\$29,596,290 +		\$1,326,616,700	\$33,824,670 +
FUNDING SUMMARY							
CITY FUNDS	\$792,271,153		\$795,476,166	\$3,205,013 +		\$814,836,577	\$19,360,411 +
OTHER CATEGORICAL	2,862,294		5,762,294	2,900,000 +		1,717,443	4,044,851 -
CAPITAL FUNDS - I.F.A.	267,401,166		269,994,704	2,593,538 +		275,343,150	5,348,446 +
STATE	114,910,498		114,965,542	55,044 +		113,442,223	1,523,319 -
FEDERAL - C.D.							
FEDERAL - OTHER	85,750,629		106,593,324	20,842,695 +		121,277,307	14,683,983 +

841 (CONT.)

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
TOTAL	\$1,263,195,740		\$1,292,792,030	\$29,596,290 +		\$1,326,616,700	\$33,824,670 +

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$238,138,909 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$89,194,115 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$1,117,147,698 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 5,546 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 2,574 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 475 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 113 WILL BE CITY-FUNDED.

DEPARTMENT OF PARKS AND RECREATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXEC MGMT & ADMIN	\$9,012,625	121	\$9,281,080	\$268,455 +	114	\$9,216,876	\$64,204 -	
DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.								
002 -- MAINTENANCE & OPERATIONS	\$385,426,061	3,401	\$398,689,407	\$13,263,346 +	3,050	\$324,555,961	\$74,133,446 -	
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.								
003 -- DESIGN & ENGINEERING	\$52,342,264	635	\$52,470,214	\$127,950 +	635	\$52,472,395	\$2,181 +	
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.								
004 -- RECREATION SERVICES	\$27,212,064	317	\$27,455,999	\$243,935 +	295	\$26,227,532	\$1,228,467 -	
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.								
SUB-TOTAL PERSONAL SERVICES	\$473,993,014	4,474	\$487,896,700	\$13,903,686 +	4,094	\$412,472,764	\$75,423,936 -	
006 -- MAINT & OPERATIONS - OTPS	\$115,841,400		\$135,802,403	\$19,961,003 +		\$114,393,493	\$21,408,910 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.								
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$26,084,416		\$26,085,294	\$878 +		\$26,084,416	\$878 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
009 -- RECREATION SERVICES-OTPS	\$1,585,906		\$2,260,622	\$674,716 +		\$1,585,906	\$674,716 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.								
010 -- DESIGN & ENGINEERING-OTPS	\$2,392,098		\$2,452,207	\$60,109 +		\$2,588,198	\$135,991 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$145,903,820		\$166,600,526	\$20,696,706 +		\$144,652,013	\$21,948,513 -	
TOTAL DEPARTMENT	\$619,896,834	4,474	\$654,497,226	\$34,600,392 +	4,094	\$557,124,777	\$97,372,449 -	
LESS -- INTRA-CITY SALES	\$61,945,937		\$57,984,293	\$3,961,644 -		\$62,010,923	\$4,026,630 +	
NET TOTAL DEPARTMENT	\$557,950,897		\$596,512,933	\$38,562,036 +		\$495,113,854	\$101,399,079 -	
FUNDING SUMMARY								
CITY FUNDS	\$449,359,612		\$454,062,338	\$4,702,726 +		\$433,753,183	\$20,309,155 -	
OTHER CATEGORICAL	7,325,807		19,309,861	11,984,054 +		3,323,736	15,986,125 -	
CAPITAL FUNDS - I.F.A.	54,734,362		54,862,312	127,950 +		55,060,593	198,281 +	
STATE	491,967		2,550,579	2,058,612 +		342,751	2,207,828 -	
FEDERAL - C.D.	2,640,072		6,038,381	3,398,309 +		2,633,591	3,404,790 -	
FEDERAL - OTHER	43,399,077		59,689,462	16,290,385 +		59,689,462		
TOTAL	\$557,950,897		\$596,512,933	\$38,562,036 +		\$495,113,854	\$101,399,079 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$168,526,345 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$67,376,350 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$504,041,093 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 4,094 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 3,418 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 3,215 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,186 WILL BE CITY FUNDED.

DEPARTMENT OF DESIGN & CONSTRUCTION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$126,368,692	1,348	\$127,376,972	\$1,008,280 +	1,306	\$124,486,830	\$2,890,142 -	
UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.								
SUB-TOTAL PERSONAL SERVICES	\$126,368,692	1,348	\$127,376,972	\$1,008,280 +	1,306	\$124,486,830	\$2,890,142 -	
002 -- OTHER THAN PERSONAL SERVICES	\$85,501,810		\$183,543,897	\$98,042,087 +		\$36,289,137	\$147,254,760 -	
UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$85,501,810		\$183,543,897	\$98,042,087 +		\$36,289,137	\$147,254,760 -	
TOTAL DEPARTMENT	\$211,870,502	1,348	\$310,920,869	\$99,050,367 +	1,306	\$160,775,967	\$150,144,902 -	
LESS -- INTRA-CITY SALES	\$11,470		\$6,033,023	\$6,021,553 +		\$11,470	\$6,021,553 -	
NET TOTAL DEPARTMENT	\$211,859,032		\$304,887,846	\$93,028,814 +		\$160,764,497	\$144,123,349 -	
FUNDING SUMMARY								
CITY FUNDS	\$73,985,908		\$79,870,213	\$5,884,305 +		\$24,284,039	\$55,586,174 -	
OTHER CATEGORICAL			372,132	372,132 +			372,132 -	
CAPITAL FUNDS - I.F.A.	133,702,712		135,126,437	1,423,725 +		136,480,458	1,354,021 +	
STATE								
FEDERAL - C.D.	2,270,412		8,796,358	6,525,946 +			8,796,358 -	
FEDERAL - OTHER	1,900,000		80,722,706	78,822,706 +			80,722,706 -	
TOTAL	\$211,859,032		\$304,887,846	\$93,028,814 +		\$160,764,497	\$144,123,349 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$47,799,491 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,360,260 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,306 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED.

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- HUMAN CAPITAL	\$27,704,510	319	\$27,776,441	\$71,931 +	300	\$27,978,822	\$202,381 +	
HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.								
005 -- BD OF STANDARD & APPEALS PS	\$2,623,780	26	\$2,589,280	\$34,500 -	26	\$2,623,780	\$34,500 +	
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.								
100 -- EXECUTIVE AND OPERATIONS SUPP	\$28,216,830	280	\$30,032,461	\$1,815,631 +	245	\$27,536,074	\$2,496,387 -	
EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.								
200 -- DIV OF ADMINISTRATION AND SEC	\$14,605,904	213	\$14,608,882	\$2,978 +	202	\$14,218,289	\$390,593 -	
ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.								
300 -- ASSET MANAGEMENT-PUBLIC FACIL	\$105,007,383	1,263	\$106,280,145	\$1,272,762 +	1,172	\$100,061,553	\$6,218,592 -	
FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.								
400 -- OFFICE OF CITYWIDE PURCHASING	\$11,469,325	150	\$11,196,074	\$273,251 -	151	\$11,345,727	\$149,653 +	
THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.								
500 -- DIV OF REAL ESTATE SERVICES	\$10,515,513	116	\$10,580,823	\$65,310 +	114	\$10,469,101	\$111,722 -	
REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.								
600 -- EXTERNAL PUBLICATIONS AND RET	\$2,442,451	30	\$2,460,752	\$18,301 +	30	\$2,460,141	\$611 -	
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.								
700 -- ENERGY MANAGEMENT	\$18,353,338	131	\$14,500,783	\$3,852,555 -	130	\$17,422,916	\$2,922,133 +	
ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFIT PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.								
800 -- CITYWIDE FLEET SERVICES	\$3,171,938	35	\$3,266,321	\$94,383 +	38	\$3,475,177	\$208,856 +	
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.								
SUB-TOTAL PERSONAL SERVICES	\$224,110,972	2,563	\$223,291,962	\$819,010 -	2,408	\$217,591,580	\$5,700,382 -	
002 -- HUMAN CAPITAL	\$6,397,984		\$7,428,145	\$1,030,161 +		\$6,287,984	\$1,140,161 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.								
006 -- BD. OF STANDARD & APPEAL OTP	\$125,659		\$160,659	\$35,000 +		\$125,659	\$35,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
190 -- EXECUTIVE AND OPERATIONS SUPP	\$6,925,941		\$8,816,507	\$1,890,566 +		\$8,306,004	\$510,503 -	

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.							
290 -- DIV OF ADMINISTRATION AND SEC	\$14,637,672		\$30,614,442	\$15,976,770 +		\$16,056,518	\$14,557,924 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.							
390 -- ASSET MANAGEMENT-PUBLIC FACIL	\$186,657,742		\$303,660,052	\$117,002,310 +		\$184,016,138	\$119,643,914 -
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.							
490 -- OFFICE OF CITYWIDE PURCHASING	\$29,773,235		\$29,674,098	\$99,137 -		\$28,217,266	\$1,456,832 -
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.							
590 -- DIV OF REAL ESTATE SERVICES	\$2,924,430		\$9,787,040	\$6,862,610 +		\$882,430	\$8,904,610 -
OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.							
690 -- EXTERNAL PUBLICATIONS AND RET	\$1,001,739		\$1,001,739			\$1,001,739	
OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.							
790 -- ENERGY MANAGEMENT - OTPS	\$854,995,018		\$859,488,522	\$4,493,504 +		\$863,720,978	\$4,232,456 +
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.							
890 -- CITYWIDE FLEET SERVICES - OTP	\$28,055,655		\$74,945,497	\$46,889,842 +		\$27,889,283	\$47,056,214 -
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,131,495,075		\$1,325,576,701	\$194,081,626 +		\$1,136,503,999	\$189,072,702 -
TOTAL DEPARTMENT	\$1,355,606,047	2,563	\$1,548,868,663	\$193,262,616 +	2,408	\$1,354,095,579	\$194,773,084 -
LESS -- INTRA-CITY SALES	\$814,592,193		\$838,741,186	\$24,148,993 +		\$813,680,751	\$25,060,435 -
NET TOTAL DEPARTMENT	\$541,013,854		\$710,127,477	\$169,113,623 +		\$540,414,828	\$169,712,649 -
FUNDING SUMMARY							
CITY FUNDS	\$387,613,633		\$411,541,533	\$23,927,900 +		\$386,970,193	\$24,571,340 -
OTHER CATEGORICAL	87,067,092		92,879,839	5,812,747 +		87,083,624	5,796,215 -
CAPITAL FUNDS - I.F.A.	1,415,545		1,415,545			1,415,545	
STATE	62,345,420		69,084,639	6,739,219 +		62,798,468	6,286,171 -
FEDERAL - C.D.	105,011		105,011				105,011 -
FEDERAL - OTHER	2,467,153		135,100,910	132,633,757 +		2,146,998	132,953,912 -
TOTAL	\$541,013,854		\$710,127,477	\$169,113,623 +		\$540,414,828	\$169,712,649 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$84,307,622 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$34,187,903 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$888,860,765 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 2,408 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023, OF WHICH IT IS ESTIMATED THAT 1,734 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 207 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 172 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2022--				PRELIMINARY BUDGET --FOR FY 2023--			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- TECHNOLOGY SERVICES - PS	\$82,468,066	761	\$83,419,093	\$951,027 +	705	\$84,311,717	\$892,624 +	
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
003 -- ADMIN/OPERATIONS PS	\$18,372,497	196	\$18,570,068	\$197,571 +	196	\$18,570,559	\$491 +	
TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.								
007 -- 911 TECHNICAL OPERATIONS- PS	\$19,193,296	170	\$19,234,367	\$41,071 +	144	\$16,907,292	\$2,327,075 -	
PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.								
009 -- MAYOR'S OFFICE OF MEDIA & ENT	\$9,391,191	117	\$8,997,831	\$393,360 -	109	\$8,703,455	\$294,376 -	
PROVIDES ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.								
011 -- 311 PS	\$20,880,590	403	\$20,962,312	\$81,722 +	386	\$20,584,013	\$378,299 -	
OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
013 -- NEW YORK CITY CYBER COMMAND	\$24,688,965	223	\$23,723,455	\$965,510 -	189	\$24,118,764	\$395,309 +	
PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.								
SUB-TOTAL PERSONAL SERVICES	\$174,994,605	1,870	\$174,907,126	\$87,479 -	1,729	\$173,195,800	\$1,711,326 -	
002 -- TECHNOLOGY SERVICES - OTPS	\$252,650,106		\$478,810,321	\$226,160,215 +		\$245,011,946	\$233,798,375 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.								
004 -- ADMIN/OPERATIONS OTPS	\$44,477,279		\$49,214,457	\$4,737,178 +		\$44,547,108	\$4,667,349 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
008 -- 911 TECHNICAL OPERATIONS - OT	\$84,289,076		\$87,124,669	\$2,835,593 +		\$85,394,736	\$1,729,933 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.								
010 -- MAYOR'S OFFICE OF MEDIA & ENT	\$19,351,770		\$45,763,476	\$26,411,706 +		\$17,000,640	\$28,762,836 -	
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.								
012 -- 311 OTPS	\$37,981,034		\$44,535,692	\$6,554,658 +		\$37,981,034	\$6,554,658 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
014 -- NEW YORK CITY CYBER COMMAND	\$133,172,348		\$105,569,563	\$27,602,785 -		\$103,796,468	\$1,773,095 -	

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$571,921,613		\$811,018,178	\$239,096,565 +		\$533,731,932	\$277,286,246 -
TOTAL DEPARTMENT	\$746,916,218	1,870	\$985,925,304	\$239,009,086 +	1,729	\$706,927,732	\$278,997,572 -
LESS -- INTRA-CITY SALES	\$139,946,736		\$208,447,767	\$68,501,031 +		\$143,964,910	\$64,482,857 -
NET TOTAL DEPARTMENT	\$606,969,482		\$777,477,537	\$170,508,055 +		\$562,962,822	\$214,514,715 -
FUNDING SUMMARY							
CITY FUNDS	\$597,531,979		\$609,434,393	\$11,902,414 +		\$555,287,584	\$54,146,809 -
OTHER CATEGORICAL	3,030,442		21,764,554	18,734,112 +		2,650,670	19,113,884 -
CAPITAL FUNDS - I.F.A.	2,024,887		2,030,416	5,529 +		5,529	2,024,887 -
STATE	71,930		6,044,989	5,973,059 +		1,805,457	4,239,532 -
FEDERAL - C.D.	1,700,215		4,136,604	2,436,389 +		1,638,545	2,498,059 -
FEDERAL - OTHER	2,610,029		134,066,581	131,456,552 +		1,575,037	132,491,544 -
TOTAL	\$606,969,482		\$777,477,537	\$170,508,055 +		\$562,962,822	\$214,514,715 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$57,037,695 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$26,766,989 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,729 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1,695 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$4,960,385	62	\$5,507,332	\$546,947 +	56	\$4,835,801	\$671,531 -
<div style="border: 1px dashed black; padding: 5px;"> THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,960,385	62	\$5,507,332	\$546,947 +	56	\$4,835,801	\$671,531 -
200 -- OTHER THAN PERSONAL SERVICES	\$11,931,133		\$12,450,298	\$519,165 +		\$11,229,512	\$1,220,786 -
<div style="border: 1px dashed black; padding: 5px;"> OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,931,133		\$12,450,298	\$519,165 +		\$11,229,512	\$1,220,786 -
TOTAL DEPARTMENT	\$16,891,518	62	\$17,957,630	\$1,066,112 +	56	\$16,065,313	\$1,892,317 -
LESS -- INTRA-CITY SALES	\$227,099		\$227,099			\$227,099	
NET TOTAL DEPARTMENT	\$16,664,419		\$17,730,531	\$1,066,112 +		\$15,838,214	\$1,892,317 -
FUNDING SUMMARY							
CITY FUNDS	\$16,570,667		\$16,619,545	\$48,878 +		\$15,780,969	\$838,576 -
OTHER CATEGORICAL	19,699		93,602	73,903 +		19,699	73,903 -
CAPITAL FUNDS - I.F.A.							
STATE	37,546		320,404	282,858 +		37,546	282,858 -
FEDERAL - C.D.							
FEDERAL - OTHER	36,507		696,980	660,473 +			696,980 -
TOTAL	\$16,664,419		\$17,730,531	\$1,066,112 +		\$15,838,214	\$1,892,317 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,905,113 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$767,711 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

DEPT OF CONSUMER & WORKER PROTECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUDGET FOR FY 2023
001 -- ADMINISTRATION	\$14,576,047	222	\$14,615,479	\$39,432 +	191	\$16,283,404	\$1,667,925 +	
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.								
002 -- LICENSING/ENFORCEMENT	\$15,154,117	250	\$14,242,031	\$912,086 -	256	\$15,456,745	\$1,214,714 +	
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES TO REGULATORY ENFORCEMENT OF LAWS DESIGNED TO IMPROVE WORKING CONDITIONS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, THE OFFICE OF LABOR POLICY AND STANDARDS, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.								
SUB-TOTAL PERSONAL SERVICES	\$29,730,164	472	\$28,857,510	\$872,654 -	447	\$31,740,149	\$2,882,639 +	
003 -- OTHER THAN PERSONAL SERVICE	\$16,853,376		\$33,433,539	\$16,580,163 +		\$31,201,340	\$2,232,199 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$16,853,376		\$33,433,539	\$16,580,163 +		\$31,201,340	\$2,232,199 -	
TOTAL DEPARTMENT	\$46,583,540	472	\$62,291,049	\$15,707,509 +	447	\$62,941,489	\$650,440 +	
LESS -- INTRA-CITY SALES	\$1,950,500		\$1,991,663	\$41,163 +		\$1,950,500	\$41,163 -	
NET TOTAL DEPARTMENT	\$44,633,040		\$60,299,386	\$15,666,346 +		\$60,990,989	\$691,603 +	
FUNDING SUMMARY								
CITY FUNDS	\$40,105,314		\$55,771,660	\$15,666,346 +		\$59,059,263	\$3,287,603 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	1,931,726		1,931,726			1,931,726		
FEDERAL - C.D.								
FEDERAL - OTHER	2,596,000		2,596,000				2,596,000 -	
TOTAL	\$44,633,040		\$60,299,386	\$15,666,346 +		\$60,990,989	\$691,603 +	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,724,689 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,364,522 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 447 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 424 WILL BE CITY-FUNDED.

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$129,718,630	1,185	\$136,604,939	\$6,886,309 +	1,185	\$131,320,101	\$5,284,838 -	
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.								
SUB-TOTAL PERSONAL SERVICES	\$129,718,630	1,185	\$136,604,939	\$6,886,309 +	1,185	\$131,320,101	\$5,284,838 -	
002 -- OTHER THAN PERSONAL SERVICES	\$17,591,150		\$28,007,333	\$10,416,183 +		\$14,591,150	\$13,416,183 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,591,150		\$28,007,333	\$10,416,183 +		\$14,591,150	\$13,416,183 -	
TOTAL DEPARTMENT	\$147,309,780	1,185	\$164,612,272	\$17,302,492 +	1,185	\$145,911,251	\$18,701,021 -	
LESS -- INTRA-CITY SALES	\$1,194,288		\$1,206,101	\$11,813 +		\$1,206,101		
NET TOTAL DEPARTMENT	\$146,115,492		\$163,406,171	\$17,290,679 +		\$144,705,150	\$18,701,021 -	
FUNDING SUMMARY								
CITY FUNDS	\$142,715,101		\$142,754,248	\$39,147 +		\$141,304,759	\$1,449,489 -	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			22,000	22,000 +			22,000 -	
STATE	3,342,511		16,753,694	13,411,183 +		3,342,511	13,411,183 -	
FEDERAL - C.D.								
FEDERAL - OTHER	57,880		3,876,229	3,818,349 +		57,880	3,818,349 -	
TOTAL	\$146,115,492		\$163,406,171	\$17,290,679 +		\$144,705,150	\$18,701,021 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$40,294,548 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$20,169,601 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,185 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1,118 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

DISTRICT ATTORNEY BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$88,199,543	1,099	\$89,822,924	\$1,623,381 +	1,099	\$91,191,208	\$1,368,284 +	
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.								
SUB-TOTAL PERSONAL SERVICES	\$88,199,543	1,099	\$89,822,924	\$1,623,381 +	1,099	\$91,191,208	\$1,368,284 +	
002 -- OTHER THAN PERSONAL SERVICES	\$6,605,574		\$8,978,720	\$2,373,146 +		\$6,630,574	\$2,348,146 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,605,574		\$8,978,720	\$2,373,146 +		\$6,630,574	\$2,348,146 -	
TOTAL DEPARTMENT	\$94,805,117	1,099	\$98,801,644	\$3,996,527 +	1,099	\$97,821,782	\$979,862 -	
LESS -- INTRA-CITY SALES	\$953,919		\$476,928	\$476,991 -		\$953,919	\$476,991 +	
NET TOTAL DEPARTMENT	\$93,851,198		\$98,324,716	\$4,473,518 +		\$96,867,863	\$1,456,853 -	
FUNDING SUMMARY								
CITY FUNDS	\$91,607,189		\$92,611,282	\$1,004,093 +		\$94,623,854	\$2,012,572 +	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.								
STATE	2,244,009		3,954,501	1,710,492 +		2,244,009	1,710,492 -	
FEDERAL - C.D.								
FEDERAL - OTHER			1,758,933	1,758,933 +			1,758,933 -	
TOTAL	\$93,851,198		\$98,324,716	\$4,473,518 +		\$96,867,863	\$1,456,853 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$39,174,593 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$14,156,808 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,099 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1,075 WILL BE CITY-FUNDED.

DISTRICT ATTORNEY KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$97,148,672	1,097	\$99,765,994	\$2,617,322 +	1,097	\$98,866,999	\$898,995 -	
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.								
SUB-TOTAL PERSONAL SERVICES	\$97,148,672	1,097	\$99,765,994	\$2,617,322 +	1,097	\$98,866,999	\$898,995 -	
002 -- OTHER THAN PERSONAL SERVICES	\$25,958,576		\$27,595,974	\$1,637,398 +		\$27,986,346	\$390,372 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,958,576		\$27,595,974	\$1,637,398 +		\$27,986,346	\$390,372 +	
TOTAL DEPARTMENT	\$123,107,248	1,097	\$127,361,968	\$4,254,720 +	1,097	\$126,853,345	\$508,623 -	
LESS -- INTRA-CITY SALES			\$255,310	\$255,310 +			\$255,310 -	
NET TOTAL DEPARTMENT	\$123,107,248		\$127,106,658	\$3,999,410 +		\$126,853,345	\$253,313 -	
FUNDING SUMMARY								
CITY FUNDS	\$121,039,359		\$122,030,951	\$991,592 +		\$124,785,456	\$2,754,505 +	
OTHER CATEGORICAL			11,209	11,209 +			11,209 -	
CAPITAL FUNDS - I.F.A.								
STATE	2,067,889		4,088,833	2,020,944 +		2,067,889	2,020,944 -	
FEDERAL - C.D.			975,665	975,665 +			975,665 -	
FEDERAL - OTHER								
TOTAL	\$123,107,248		\$127,106,658	\$3,999,410 +		\$126,853,345	\$253,313 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,832,829 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$16,008,033 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 1,097 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 1,028 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 15 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$70,867,996	782	\$70,904,517	\$36,521 +	782	\$72,468,574	\$1,564,057 +	
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.								
SUB-TOTAL PERSONAL SERVICES	\$70,867,996	782	\$70,904,517	\$36,521 +	782	\$72,468,574	\$1,564,057 +	
002 -- OTHER THAN PERSONAL SERVICES	\$12,859,847		\$13,548,679	\$688,832 +		\$12,659,847	\$888,832 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$12,859,847		\$13,548,679	\$688,832 +		\$12,659,847	\$888,832 -	
TOTAL DEPARTMENT	\$83,727,843	782	\$84,453,196	\$725,353 +	782	\$85,128,421	\$675,225 +	
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476		
NET TOTAL DEPARTMENT	\$83,551,367		\$84,276,720	\$725,353 +		\$84,951,945	\$675,225 +	
FUNDING SUMMARY								
CITY FUNDS	\$82,236,096		\$82,336,298	\$100,202 +		\$83,636,674	\$1,300,376 +	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.								
STATE	1,315,271		1,315,271			1,315,271		
FEDERAL - C.D.								
FEDERAL - OTHER			625,151	625,151 +			625,151 -	
TOTAL	\$83,551,367		\$84,276,720	\$725,353 +		\$84,951,945	\$675,225 +	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,732,047 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,974,718 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 782 FULL-TIME EMPLOYERS AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 749 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$17,727,338	207	\$18,526,487	\$799,149 +	207	\$17,729,133	\$797,354 -	
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.								
SUB-TOTAL PERSONAL SERVICES	\$17,727,338	207	\$18,526,487	\$799,149 +	207	\$17,729,133	\$797,354 -	
002 -- OTHER THAN PERSONAL SERVICES	\$3,321,811		\$3,510,950	\$189,139 +		\$3,691,811	\$180,861 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,321,811		\$3,510,950	\$189,139 +		\$3,691,811	\$180,861 +	
TOTAL DEPARTMENT	\$21,049,149	207	\$22,037,437	\$988,288 +	207	\$21,420,944	\$616,493 -	
LESS -- INTRA-CITY SALES			\$37,500	\$37,500 +			\$37,500 -	
NET TOTAL DEPARTMENT	\$21,049,149		\$21,999,937	\$950,788 +		\$21,420,944	\$578,993 -	
FUNDING SUMMARY								
CITY FUNDS	\$20,910,475		\$20,945,475	\$35,000 +		\$21,282,270	\$336,795 +	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			150,000	150,000 +			150,000 -	
STATE	138,674		642,398	503,724 +		138,674	503,724 -	
FEDERAL - C.D.			262,064	262,064 +			262,064 -	
FEDERAL - OTHER								
TOTAL	\$21,049,149		\$21,999,937	\$950,788 +		\$21,420,944	\$578,993 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,065,061 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,828,134 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 207 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 200 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2023 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	FOR FY 2022	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2023	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$24,378,984	239	\$24,381,984	\$3,000 +	239	\$24,604,014	\$222,030 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	\$24,378,984	239	\$24,381,984	\$3,000 +	239	\$24,604,014	\$222,030 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,559,669		\$1,559,669			\$1,559,669	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,559,669		\$1,559,669			\$1,559,669	
TOTAL DEPARTMENT	\$25,938,653	239	\$25,941,653	\$3,000 +	239	\$26,163,683	\$222,030 +
NET TOTAL DEPARTMENT	\$25,938,653		\$25,941,653	\$3,000 +		\$26,163,683	\$222,030 +
FUNDING SUMMARY							
CITY FUNDS	\$24,811,653		\$24,814,653	\$3,000 +		\$25,036,683	\$222,030 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,127,000			1,127,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$25,938,653		\$25,941,653	\$3,000 +		\$26,163,683	\$222,030 +

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,444,906 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,876,856 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 239 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 210 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$898,208	13	\$898,708	\$500 +	13	\$898,208	\$500 -
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$898,208	13	\$898,708	\$500 +	13	\$898,208	\$500 -
002 -- OTHER THAN PERSONAL SERVICES	\$352,945		\$352,945			\$356,648	\$3,703 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$352,945		\$352,945			\$356,648	\$3,703 +
TOTAL DEPARTMENT	\$1,251,153	13	\$1,251,653	\$500 +	13	\$1,254,856	\$3,203 +
NET TOTAL DEPARTMENT	\$1,251,153		\$1,251,653	\$500 +		\$1,254,856	\$3,203 +
FUNDING SUMMARY							
CITY FUNDS	\$1,251,153		\$1,251,653	\$500 +		\$1,254,856	\$3,203 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,251,153		\$1,251,653	\$500 +		\$1,254,856	\$3,203 +

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$344,280 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$120,168 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$688,317	8	\$689,317	\$1,000 +	8	\$688,317	\$1,000 -	
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.								
SUB-TOTAL PERSONAL SERVICES	\$688,317	8	\$689,317	\$1,000 +	8	\$688,317	\$1,000 -	
002 -- OTHER THAN PERSONAL SERVICES	\$67,232		\$67,232			\$67,232		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$67,232		\$67,232			\$67,232		
TOTAL DEPARTMENT	\$755,549	8	\$756,549	\$1,000 +	8	\$755,549	\$1,000 -	
NET TOTAL DEPARTMENT	\$755,549		\$756,549	\$1,000 +		\$755,549	\$1,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$755,549		\$756,549	\$1,000 +		\$755,549	\$1,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$755,549		\$756,549	\$1,000 +		\$755,549	\$1,000 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$186,699 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$108,865 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022				PRELIMINARY BUDGET FOR FY 2023			
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$860,995	13	\$861,495	\$500 +	13	\$860,995	\$500 -	
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.								
SUB-TOTAL PERSONAL SERVICES	\$860,995	13	\$861,495	\$500 +	13	\$860,995	\$500 -	
002 -- OTHER THAN PERSONAL SERVICES	\$55,815		\$55,815			\$55,815		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$55,815		\$55,815			\$55,815		
TOTAL DEPARTMENT	\$916,810	13	\$917,310	\$500 +	13	\$916,810	\$500 -	
NET TOTAL DEPARTMENT	\$916,810		\$917,310	\$500 +		\$916,810	\$500 -	
FUNDING SUMMARY								
CITY FUNDS	\$916,810		\$917,310	\$500 +		\$916,810	\$500 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$916,810		\$917,310	\$500 +		\$916,810	\$500 -	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$376,841 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$143,683 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$658,651	8	\$658,651	8	\$658,651	
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.						
SUB-TOTAL PERSONAL SERVICES	\$658,651	8	\$658,651	8	\$658,651	
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$15,713		\$15,713	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$15,713		\$15,713	
TOTAL DEPARTMENT	\$674,364	8	\$674,364	8	\$674,364	
NET TOTAL DEPARTMENT	\$674,364		\$674,364		\$674,364	
FUNDING SUMMARY						
CITY FUNDS	\$674,364		\$674,364		\$674,364	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$674,364		\$674,364		\$674,364	

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$268,241 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$97,864 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022			PRELIMINARY BUDGET FOR FY 2023		
	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2022	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES	\$535,303	5	\$535,303	\$535,303	5	\$535,303
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.						
SUB-TOTAL PERSONAL SERVICES	\$535,303	5	\$535,303	\$535,303	5	\$535,303
002 -- OTHER THAN PERSONAL SERVICES	\$62,192		\$62,192	\$37,192		\$25,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$62,192		\$62,192	\$37,192		\$25,000 -
TOTAL DEPARTMENT	\$597,495	5	\$597,495	\$572,495	5	\$25,000 -
NET TOTAL DEPARTMENT	\$597,495		\$597,495	\$572,495		\$25,000 -
FUNDING SUMMARY						
CITY FUNDS	\$597,495		\$597,495	\$572,495		\$25,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$597,495		\$597,495	\$572,495		\$25,000 -

NOTES: 1. IN ADDITION TO THE 2023 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$205,054 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$89,186 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

**City-Wide Unallocated Adjustments
For the Fiscal Year 2023**

<u>Description</u>	<u>Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital Funds I.F.A.</u>	<u>State</u>	<u>Federal C.D.</u>	<u>Federal Other</u>
992 - CITYWIDE SAVINGS INITIATIVES FULL-TIME BUDGETED POSITIONS	\$ 101,943,964- 1,473-	\$ 143,075,501- 2,009-	\$ -	\$ -	\$ -	\$ -	\$ 41,131,537 536

CITYWIDE SAVINGS INITIATIVES REFLECT ANTICIPATED COST SAVINGS FOR PROGRAMS THAT WILL REDUCE CITY SPENDING ACROSS MULTIPLE AGENCIES. THESE INITIATIVES MAKE USE OF IMPROVED TECHNOLOGY, BETTER ALLOCATION OF STAFF AND RESOURCES, AND COORDINATION AMONG AGENCIES TO REDUCE CITY SPENDING WITHOUT SACRIFICING PUBLIC SERVICES.

995 - ENERGY ADJUSTMENT	\$ 23,564,586	\$ 23,564,586	\$ -	\$ -	\$ -	\$ -	\$ -
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THE CITY-WIDE ENERGY ADJUSTMENT PROVIDES FOR COST INCREASES OR DECREASES IN ENERGY (GASOLINE, FUEL OIL, HEAT, LIGHT AND POWER) BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR CONSUMPTION INCREASES, WHERE APPLICABLE. THIS FY 2023 CHANGE WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

996 - LEASE ADJUSTMENT	\$ 43,542,148	\$ 43,542,148	\$ -	\$ -	\$ -	\$ -	\$ -
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THE CITY-WIDE LEASE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF LEASES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION TO INFLATION OF CURRENT LEASE COSTS, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR COSTS, WHERE APPLICABLE. THIS FY 2023 APPROPRIATION WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2022 Adopted Budget, the Fiscal Year 2022 Modified Budget as of February 11, 2022 and the Fiscal Year 2023 Preliminary Budget.

The 2023 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 16, 2022.

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2023

INDEX

	PAGE		PAGE
	----		----
Administrative Tax Appeals, Office of.....	5R		
Administrative Trials & Hearings, Office of.....	18R	Landmarks Preservation Commission.....	13R
Aging, Department for the.....	12R	Law Department.....	6R
Bronx Community Board # 4.....	16R	Library, Brooklyn Public.....	7R
Bronx Community Board # 5.....	16R	Library, New York Public.....	7R
Buildings, Department of.....	18R	Library, Queens Borough Public.....	7R
Business Integrity Commission.....	19R		
Campaign Finance Board.....	3R	Manhattan Community Board # 1.....	15R
Children's Services, Administration for...	9R	Manhattan Community Board # 2.....	15R
City Clerk.....	12R	Manhattan Community Board # 3.....	15R
City Council.....	11R	Manhattan Community Board # 6.....	15R
City Planning, Department of.....	6R	Mayoralty.....	3R
City University.....	8R	Miscellaneous.....	11R
Citywide Administrative Services, Department of.....	21R		
Collective Bargaining, Office of.....	14R	Parks and Recreation, Department of.....	21R
Commission on Human Rights.....	14R	Payroll Administration, Office of.....	13R
Comptroller, Office of the.....	5R	Pension Contributions, Citywide.....	10R
Conflicts of Interest Board.....	14R	Police Department.....	8R
Consumer and Worker Protection, Department of.....	22R	President, Borough of Brooklyn.....	4R
Correction, Department of.....	10R	President, Borough of Manhattan.....	4R
Cultural Affairs, Department of.....	12R	President, Borough of Queens.....	4R
Debt Service.....	11R	President, Borough of Staten Island.....	5R
Design and Construction, Department of....	21R	President, Borough of The Bronx.....	4R
District Attorney, Bronx County.....	23R	Probation, Department of.....	17R
District Attorney, Kings County.....	23R	Prosecution and Special Narcotics Court, Office of.....	24R
District Attorney, New York County.....	23R	Public Administrator - Bronx County.....	25R
District Attorney, Queens County.....	24R	Public Administrator - Kings County.....	25R
District Attorney, Richmond County.....	24R	Public Administrator - New York County....	24R
		Public Administrator - Queens County.....	25R
Education, Department of.....	8R	Public Administrator - Richmond County....	25R
Elections, Board of.....	3R	Queens Community Board # 1.....	16R
Emergency Management, Department of.....	5R	Queens Community Board # 3.....	16R
Environmental Protection, Department of...	19R		
Finance, Department of.....	20R	Records and Information Services, Department of.....	22R
Financial Information Services Agency....	12R		
Fire Department.....	9R	Sanitation, Department of.....	19R
Health and Hospitals Corporation.....	18R	Small Business Services, Department of....	17R
Health and Mental Hygiene, Department of..	18R	Social Services, Department of.....	9R
Homeless Services, Department of.....	10R		
Housing Preservation and Development, Department of.....	17R	Summary of Revenue Budget By Agency For FY 2023.....	2R
Information Technology & Telecommunications, Department of.....	22R	Taxi & Limousine Commission - New York City.....	13R
Investigation, Department of.....	6R	Transportation, Department of.....	20R
		Veterans' Services, Department of.....	9R
		Youth and Community Development, Department of.....	14R

**FISCAL YEAR 2023
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2022 Budget As Adopted	Fiscal Year 2022 Budget As Modified		Change From Fiscal Year 2022 Budget As Adopted	Fiscal Year 2023 Preliminary Budget		Change From Fiscal Year 2022 Budget As Modified
002	Mayoralty	\$67,807,606,969	\$71,865,094,098	(+)	\$4,057,487,129	\$68,472,082,292	(-)	\$3,393,011,806
003	Board of Elections	\$39,000	\$11,346,793	(+)	11,307,793	\$38,000	(-)	11,308,793
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	\$163,234	(+)	108,234	\$55,000	(-)	108,234
012	Borough President - Brooklyn	\$194,500	\$419,500	(+)	225,000	\$194,500	(-)	225,000
013	Borough President - Queens	\$345,000	\$471,173	(+)	126,173	\$345,000	(-)	126,173
014	Borough President - Staten Island	\$50,000	\$50,000		---	\$50,000		---
015	Office of the Comptroller	\$24,937,779	\$24,937,779		---	\$87,237,779	(+)	62,300,000
017	Department of Emergency Management	\$22,408,673	\$33,663,489	(+)	11,254,816	\$21,815,155	(-)	11,848,334
021	Office of Administrative Tax Appeals	\$1,813,000	\$1,813,000		---	\$1,868,000	(+)	55,000
025	Law Department	\$25,699,568	\$29,707,074	(+)	4,007,506	\$25,699,568	(-)	4,007,506
030	Department of City Planning	\$3,972,851	\$4,904,730	(+)	931,879	\$3,927,851	(-)	976,879
032	Department of Investigation	\$10,234,572	\$16,557,923	(+)	6,323,351	\$8,868,995	(-)	7,688,928
037	New York Public Library	---	\$4,977,837	(+)	4,977,837	---	(-)	4,977,837
038	Brooklyn Public Library	---	\$943,750	(+)	943,750	---	(-)	943,750
039	Queens Borough Public Library	---	\$677,336	(+)	677,336	---	(-)	677,336
040	Department of Education	\$17,247,366,338	\$17,448,652,267	(+)	201,285,929	\$16,214,141,917	(-)	1,234,510,350
042	City University	\$896,418,212	\$974,256,970	(+)	77,838,758	\$794,983,367	(-)	179,273,603
056	Police Department	\$434,467,385	\$618,944,917	(+)	184,477,532	\$406,074,689	(-)	212,870,228
057	Fire Department	\$561,576,068	\$616,726,720	(+)	55,150,652	\$559,045,125	(-)	57,681,595
063	Department Of Veterans' Services	\$327,442	\$415,000	(+)	87,558	\$327,442	(-)	87,558
068	Administration for Children's Services	\$2,011,586,003	\$2,081,188,967	(+)	69,602,964	\$2,102,177,496	(+)	20,988,529
069	Department of Social Services	\$2,497,151,750	\$2,578,309,223	(+)	81,157,473	\$2,459,478,096	(-)	118,831,127
071	Department of Homeless Services	\$713,998,619	\$884,076,584	(+)	170,077,965	\$805,843,923	(-)	78,232,661
072	Department of Correction	\$26,030,632	\$27,550,705	(+)	1,520,073	\$26,030,812	(-)	1,519,893
073	Board Of Correction	---	---		---	---		---
095	Pension Contributions	\$112,253,972	\$112,253,972		---	\$112,253,972		---
098	Miscellaneous	\$1,417,736,976	\$1,539,144,907	(+)	121,407,931	\$1,535,910,218	(-)	3,234,689
099	Debt Service	\$170,995,587	\$170,597,766	(-)	397,821	\$166,032,697	(-)	4,565,069
102	City Council	---	\$60,539	(+)	60,539	---	(-)	60,539
103	City Clerk	\$5,867,000	\$5,867,000		---	\$5,867,000		---
125	Department for the Aging	\$117,718,851	\$135,179,033	(+)	17,460,182	\$121,802,940	(-)	13,376,093
126	Department of Cultural Affairs	\$29,109	\$4,640,779	(+)	4,611,670	\$25,738	(-)	4,615,041
127	Financial Information Services Agency	\$200,000	\$388,000	(+)	188,000	\$200,000	(-)	188,000
131	Office of Payroll Administration	\$616,000	\$784,216	(+)	168,216	\$591,000	(-)	193,216
136	Landmarks Preservation Commission	\$6,104,000	\$6,189,150	(+)	85,150	\$6,104,000	(-)	85,150
156	NYC Taxi and Limousine Commission	\$51,306,000	\$51,306,000		---	\$56,105,000	(+)	4,799,000
226	Commission on Human Rights	---	\$7,495	(+)	7,495	---	(-)	7,495
260	Department of Youth and Community Development	\$204,974,821	\$241,564,952	(+)	36,590,131	\$207,797,567	(-)	33,767,385
312	Conflicts of Interest Board	\$99,000	\$99,000		---	\$99,000		---
313	Office of Collective Bargaining	\$155,675	\$155,675		---	\$155,675		---

**FISCAL YEAR 2023
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2022 Budget As Adopted	Fiscal Year 2022 Budget As Modified		Change From Fiscal Year 2022 Budget As Adopted	Fiscal Year 2023 Preliminary Budget		Change From Fiscal Year 2022 Budget As Modified
781	Department of Probation	\$21,632,673	\$26,132,673	(+)	4,500,000	\$21,394,857	(-)	4,737,816
801	Department of Small Business Services	\$45,484,421	\$55,273,913	(+)	9,789,492	\$43,832,905	(-)	11,441,008
806	Housing Preservation and Development	\$606,330,702	\$686,443,154	(+)	80,112,452	\$605,398,961	(-)	81,044,193
810	Department of Buildings	\$339,169,000	\$344,169,150	(+)	5,000,150	\$338,586,000	(-)	5,583,150
816	Department of Health and Mental Hygiene	\$1,185,130,448	\$1,526,666,395	(+)	341,535,947	\$1,021,655,379	(-)	505,011,016
819	Health and Hospitals Corporation	\$80,826,415	\$145,907,714	(+)	65,081,299	\$87,680,493	(-)	58,227,221
820	Office Of Admin Trials & Hearings	\$134,986,000	\$134,986,000		---	\$146,067,000	(+)	11,081,000
826	Department of Environmental Protection	\$103,476,390	\$123,588,252	(+)	20,111,862	\$103,781,070	(-)	19,807,182
827	Department of Sanitation	\$32,860,230	\$35,423,222	(+)	2,562,992	\$34,981,585	(-)	441,637
829	Business Integrity Commission	\$6,832,500	\$6,970,782	(+)	138,282	\$4,924,000	(-)	2,046,782
836	Department of Finance	\$905,012,383	\$904,179,442	(-)	832,941	\$908,966,478	(+)	4,787,036
841	Department of Transportation	\$1,078,123,161	\$1,104,701,316	(+)	26,578,155	\$1,138,078,913	(+)	33,377,597
846	Department of Parks and Recreation	\$177,535,702	\$188,210,406	(+)	10,674,704	\$198,926,277	(+)	10,715,871
850	Department of Design and Construction	\$163,198,117	\$185,961,871	(+)	22,763,754	\$166,014,857	(-)	19,947,014
856	Department of Citywide Administrative Services	\$1,030,601,291	\$1,065,430,675	(+)	34,829,384	\$1,030,797,226	(-)	34,633,449
858	Department of Information Technology and Telecommunications	\$289,240,964	\$391,446,189	(+)	102,205,225	\$294,403,146	(-)	97,043,043
860	Department of Records and Information Services	\$1,186,344	\$2,203,578	(+)	1,017,234	\$1,186,344	(-)	1,017,234
866	Department of Consumer and Worker Protection	\$21,531,226	\$21,572,389	(+)	41,163	\$19,798,226	(-)	1,774,163
901	District Attorney - New York	\$4,794,679	\$22,058,024	(+)	17,263,345	\$4,706,492	(-)	17,351,532
902	District Attorney - Bronx	\$3,347,928	\$6,250,141	(+)	2,902,213	\$3,347,928	(-)	2,902,213
903	District Attorney - Kings	\$2,153,889	\$5,417,017	(+)	3,263,128	\$2,077,889	(-)	3,339,128
904	District Attorney - Queens	\$1,691,747	\$2,316,898	(+)	625,151	\$1,591,747	(-)	725,151
905	District Attorney - Richmond	\$140,674	\$1,093,962	(+)	953,288	\$138,674	(-)	955,288
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		---	\$1,600,000	(-)	40,000
942	Public Administrator - Bronx	\$610,000	\$610,000		---	\$400,000	(-)	210,000
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	---	\$359,928	(+)	\$359,928	---	(-)	\$359,928
	Less: Intra-City Revenue	(1,891,453,915)	(2,184,000,647)	(-)	292,546,732	(1,850,105,207)	(+)	333,895,440
	Net Total Budget	<u>\$98,723,402,321</u>	<u>\$104,302,082,997</u>	(+)	<u>\$5,578,680,676</u>	<u>\$98,536,444,054</u>	(-)	<u>\$5,765,638,943</u>

002					
MAYORALTY					
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 62,356,299,000	\$ 62,427,299,000	\$ 71,000,000+	\$ 66,172,295,000	\$3,744,996,000+
TAX PROGRAM				300,000,000-	300,000,000-
LICENS. PERM. PRIV, FRANCHISES	3,630,000	3,630,000		7,130,000	3,500,000+
CHARGES FOR SERVICES	1,801,146,000	1,831,295,000	30,149,000+	1,837,491,000	6,196,000+
FINES AND FOREITURES	9,050,000	6,000,000	3,050,000-	9,050,000	3,050,000+
MISCELLANEOUS	132,585,000	145,390,000	12,805,000+	131,924,000	13,466,000-
Unrestricted Federal and State Aid		750,000,000	750,000,000+		750,000,000-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants and Contracts-Categorical	3,467,360,469	6,663,532,587	3,196,172,118+	576,342,645	6,087,189,942-
State Grants and Contracts-Categorical	1,455,808	1,537,458	81,650+	1,455,808	81,650-
Non-Governmental Grants	9,434,839	9,760,845	326,006+	9,747,986	12,859-
TRANSFERS FROM OTHER FUNDS	35,000,000	35,000,000		35,000,000	
INTRA-CITY REVENUE	6,645,853	6,649,208	3,355+	6,645,853	3,355-
GROSS AGENCY REVENUE BUDGET	\$ 67,807,606,969	\$ 71,865,094,098	\$ 4,057,487,129+	\$ 68,472,082,292	\$ 3,393,011,806-
LESS: INTRA-CITY REVENUE	\$ 6,645,853	\$ 6,649,208	\$ 3,355+	\$ 6,645,853	\$ 3,355-
NET AGENCY REVENUE BUDGET	\$ 67,800,961,116	\$ 71,858,444,890	\$ 4,057,483,774+	\$ 68,465,436,439	\$ 3,393,008,451-

003					
BOARD OF ELECTIONS					
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 18,000	\$ 18,000		\$ 18,000	
MISCELLANEOUS	21,000	21,000		20,000	1,000-
State Grants and Contracts-Categorical		11,307,793	11,307,793+		11,307,793-
GROSS AGENCY REVENUE BUDGET	\$ 39,000	\$ 11,346,793	\$ 11,307,793+	\$ 38,000	\$ 11,308,793-
NET AGENCY REVENUE BUDGET	\$ 39,000	\$ 11,346,793	\$ 11,307,793+	\$ 38,000	\$ 11,308,793-

004					
CAMPAIGN FINANCE BOARD					
AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,000	\$ 2,000		\$ 2,000	
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000		\$ 2,000	
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000		\$ 2,000	

010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
NET AGENCY REVENUE BUDGET	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
Federal Grants and Contracts-Categorical		108,234	108,234+		108,234-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 163,234	\$ 108,234+	\$ 55,000	\$ 108,234-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 163,234	\$ 108,234+	\$ 55,000	\$ 108,234-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
State Grants and Contracts-Categorical		225,000	225,000+		225,000-
GROSS AGENCY REVENUE BUDGET	\$ 194,500	\$ 419,500	\$ 225,000+	\$ 194,500	\$ 225,000-
NET AGENCY REVENUE BUDGET	\$ 194,500	\$ 419,500	\$ 225,000+	\$ 194,500	\$ 225,000-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$	\$ 345,000	\$
Federal Grants and Contracts-Categorical		126,173	126,173+		126,173-
GROSS AGENCY REVENUE BUDGET	\$ 345,000	\$ 471,173	\$ 126,173+	\$ 345,000	\$ 126,173-
NET AGENCY REVENUE BUDGET	\$ 345,000	\$ 471,173	\$ 126,173+	\$ 345,000	\$ 126,173-

014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
NET AGENCY REVENUE BUDGET	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$

015 OFFICE OF THE COMPTROLLER AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 8,780,000	\$ 8,780,000	\$	\$ 71,380,000	\$ 62,600,000+
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	2,550,000	2,550,000		2,250,000	300,000-
Non-Governmental Grants	13,249,925	13,249,925		13,249,925	
INTRA-CITY REVENUE	212,854	212,854		212,854	
GROSS AGENCY REVENUE BUDGET	\$ 24,937,779	\$ 24,937,779	\$	\$ 87,237,779	\$ 62,300,000+
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854	\$	\$ 212,854	\$
NET AGENCY REVENUE BUDGET	\$ 24,724,925	\$ 24,724,925	\$	\$ 87,024,925	\$ 62,300,000+

017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 22,408,673	\$ 32,164,294	\$ 9,755,621+	\$ 21,815,155	\$ 10,349,139-
Non-Governmental Grants		45,047	45,047+		45,047-
INTRA-CITY REVENUE		1,454,148	1,454,148+		1,454,148-
GROSS AGENCY REVENUE BUDGET	\$ 22,408,673	\$ 33,663,489	\$ 11,254,816+	\$ 21,815,155	\$ 11,848,334-
LESS: INTRA-CITY REVENUE	\$	\$ 1,454,148	\$ 1,454,148+	\$	\$ 1,454,148-
NET AGENCY REVENUE BUDGET	\$ 22,408,673	\$ 32,209,341	\$ 9,800,668+	\$ 21,815,155	\$ 10,394,186-

021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,813,000	\$ 1,813,000	\$	\$ 1,868,000	\$ 55,000+
GROSS AGENCY REVENUE BUDGET	\$ 1,813,000	\$ 1,813,000	\$	\$ 1,868,000	\$ 55,000+

021 (CONT.) OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,813,000	\$ 1,813,000	\$	\$ 1,868,000	\$ 55,000+

025 LAW DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 650,000	\$ 650,000	\$	\$ 650,000	\$
MISCELLANEOUS	20,659,000	20,659,000		20,659,000	
State Grants and Contracts-Categorical		75,000	75,000+		75,000-
Non-Governmental Grants	417,024	617,024	200,000+	417,024	200,000-
INTRA-CITY REVENUE	3,973,544	7,706,050	3,732,506+	3,973,544	3,732,506-
GROSS AGENCY REVENUE BUDGET	\$ 25,699,568	\$ 29,707,074	\$ 4,007,506+	\$ 25,699,568	\$ 4,007,506-
LESS: INTRA-CITY REVENUE	\$ 3,973,544	\$ 7,706,050	\$ 3,732,506+	\$ 3,973,544	\$ 3,732,506-
NET AGENCY REVENUE BUDGET	\$ 21,726,024	\$ 22,001,024	\$ 275,000+	\$ 21,726,024	\$ 275,000-

030 DEPARTMENT OF CITY PLANNING AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,043,000	\$ 1,043,000	\$	\$ 1,043,000	\$
MISCELLANEOUS	982,000	982,000		937,000	45,000-
Federal Grants and Contracts-Categorical	1,947,851	2,412,370	464,519+	1,947,851	464,519-
State Grants and Contracts-Categorical		467,360	467,360+		467,360-
GROSS AGENCY REVENUE BUDGET	\$ 3,972,851	\$ 4,904,730	\$ 931,879+	\$ 3,927,851	\$ 976,879-
NET AGENCY REVENUE BUDGET	\$ 3,972,851	\$ 4,904,730	\$ 931,879+	\$ 3,927,851	\$ 976,879-

032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,852,040	\$ 2,852,040	\$	\$ 1,807,000	\$ 1,045,040-
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	576,500	576,500		576,500	
Federal Grants and Contracts-Categorical	626,031	5,228,091	4,602,060+	305,494	4,922,597-
State Grants and Contracts-Categorical		112,500	112,500+		112,500-
Non-Governmental Grants	604,496	631,087	26,591+	604,496	26,591-
INTRA-CITY REVENUE	5,565,505	7,147,705	1,582,200+	5,565,505	1,582,200-
GROSS AGENCY REVENUE BUDGET	\$ 10,234,572	\$ 16,557,923	\$ 6,323,351+	\$ 8,868,995	\$ 7,688,928-
LESS: INTRA-CITY REVENUE	\$ 5,565,505	\$ 7,147,705	\$ 1,582,200+	\$ 5,565,505	\$ 1,582,200-

032 (CONT.)		DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
NET AGENCY REVENUE BUDGET	\$ 4,669,067	\$ 9,410,218	\$ 4,741,151+	\$ 3,303,490	\$ 6,106,728-	

037		NEW YORK PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
INTRA-CITY REVENUE	\$	\$ 4,977,837	\$ 4,977,837+	\$	\$ 4,977,837-	
GROSS AGENCY REVENUE BUDGET	\$	\$ 4,977,837	\$ 4,977,837+	\$	\$ 4,977,837-	
LESS: INTRA-CITY REVENUE	\$	\$ 4,977,837	\$ 4,977,837+	\$	\$ 4,977,837-	
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$	

038		BROOKLYN PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
INTRA-CITY REVENUE	\$	\$ 943,750	\$ 943,750+	\$	\$ 943,750-	
GROSS AGENCY REVENUE BUDGET	\$	\$ 943,750	\$ 943,750+	\$	\$ 943,750-	
LESS: INTRA-CITY REVENUE	\$	\$ 943,750	\$ 943,750+	\$	\$ 943,750-	
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$	

039		QUEENS BOROUGH PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
Federal Grants and Contracts-Categorical	\$	\$ 23,775	\$ 23,775+	\$	\$ 23,775-	
INTRA-CITY REVENUE	\$	\$ 653,561	\$ 653,561+	\$	\$ 653,561-	
GROSS AGENCY REVENUE BUDGET	\$	\$ 677,336	\$ 677,336+	\$	\$ 677,336-	
LESS: INTRA-CITY REVENUE	\$	\$ 653,561	\$ 653,561+	\$	\$ 653,561-	
NET AGENCY REVENUE BUDGET	\$	\$ 23,775	\$ 23,775+	\$	\$ 23,775-	

040 DEPARTMENT OF EDUCATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 37,500,000	\$ 37,500,000	\$	\$ 37,500,000	\$
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	
Federal Grants and Contracts-Categorical	5,077,671,371	5,165,405,546	87,734,175+	3,771,223,059	1,394,182,487-
State Grants and Contracts-Categorical	11,961,272,213	12,024,148,131	62,875,918+	12,250,096,104	225,947,973+
Non-Governmental Grants	130,170,131	136,281,967	6,111,836+	130,170,131	6,111,836-
INTRA-CITY REVENUE	25,578,655	70,142,655	44,564,000+	9,978,655	60,164,000-
GROSS AGENCY REVENUE BUDGET	\$ 17,247,266,338	\$ 17,448,652,267	\$ 201,285,929+	\$ 16,214,141,917	\$ 1,234,510,350-
LESS: INTRA-CITY REVENUE	\$ 25,578,655	\$ 70,142,655	\$ 44,564,000+	\$ 9,978,655	\$ 60,164,000-
NET AGENCY REVENUE BUDGET	\$ 17,221,787,683	\$ 17,378,509,612	\$ 156,721,929+	\$ 16,204,163,262	\$ 1,174,346,350-

042 CITY UNIVERSITY OF NEW YORK AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 415,110,408	\$ 415,110,408	\$	\$ 415,110,408	\$
MISCELLANEOUS	185,000	185,000		185,000	
Federal Grants and Contracts-Categorical	165,707,496	165,707,496		77,119,037	88,588,459-
State Grants and Contracts-Categorical	277,589,867	277,589,867		276,923,200	666,667-
Non-Governmental Grants	13,015,763	13,015,763		13,015,763	
INTRA-CITY REVENUE	24,809,678	102,648,436	77,838,758+	12,629,959	90,018,477-
GROSS AGENCY REVENUE BUDGET	\$ 896,418,212	\$ 974,256,970	\$ 77,838,758+	\$ 794,983,367	\$ 179,273,603-
LESS: INTRA-CITY REVENUE	\$ 24,809,678	\$ 102,648,436	\$ 77,838,758+	\$ 12,629,959	\$ 90,018,477-
NET AGENCY REVENUE BUDGET	\$ 871,608,534	\$ 871,608,534	\$	\$ 782,353,408	\$ 89,255,126-

056 POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,625,000	\$ 2,625,000	\$	\$ 4,125,000	\$ 1,500,000+
CHARGES FOR SERVICES	32,477,000	32,477,000		25,642,000	6,835,000-
FINES AND FOREITURES		350,000	350,000+	350,000	
MISCELLANEOUS	68,936,000	68,586,000	350,000-	68,586,000	
Federal Grants and Contracts-Categorical	11,764,674	194,310,272	182,545,598+	11,764,674	182,545,598-
State Grants and Contracts-Categorical	13,105,054	32,413,367	19,308,313+	13,105,054	19,308,313-
Non-Governmental Grants		2,487,215	2,487,215+		2,487,215-
INTRA-CITY REVENUE	305,559,657	285,696,063	19,863,594-	282,501,961	3,194,102-
GROSS AGENCY REVENUE BUDGET	\$ 434,467,385	\$ 618,944,917	\$ 184,477,532+	\$ 406,074,689	\$ 212,870,228-
LESS: INTRA-CITY REVENUE	\$ 305,559,657	\$ 285,696,063	\$ 19,863,594-	\$ 282,501,961	\$ 3,194,102-
NET AGENCY REVENUE BUDGET	\$ 128,907,728	\$ 333,248,854	\$ 204,341,126+	\$ 123,572,728	\$ 209,676,126-

057 FIRE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,200,000	\$ 1,200,000	\$	\$ 1,200,000	\$
CHARGES FOR SERVICES	102,324,000	102,324,000		102,324,000	
Federal Grants and Contracts-Categorical	60,595,801	113,316,727	52,720,926+	63,529,760	49,786,967-
State Grants and Contracts-Categorical	20,031,859	20,504,106	472,247+	20,031,859	472,247-
Non-Governmental Grants	376,203,563	377,217,787	1,014,224+	370,738,530	6,479,257-
TRANSFERS FROM OTHER FUNDS	702,166	702,166		702,297	131+
INTRA-CITY REVENUE	518,679	1,461,934	943,255+	518,679	943,255-
GROSS AGENCY REVENUE BUDGET	\$ 561,576,068	\$ 616,726,720	\$ 55,150,652+	\$ 559,045,125	\$ 57,681,595-
LESS: INTRA-CITY REVENUE	\$ 518,679	\$ 1,461,934	\$ 943,255+	\$ 518,679	\$ 943,255-
NET AGENCY REVENUE BUDGET	\$ 561,057,389	\$ 615,264,786	\$ 54,207,397+	\$ 558,526,446	\$ 56,738,340-

063 DEPARTMENT OF VETERANS' SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 327,442	\$ 415,000	\$ 87,558+	\$ 327,442	\$ 87,558-
GROSS AGENCY REVENUE BUDGET	\$ 327,442	\$ 415,000	\$ 87,558+	\$ 327,442	\$ 87,558-
NET AGENCY REVENUE BUDGET	\$ 327,442	\$ 415,000	\$ 87,558+	\$ 327,442	\$ 87,558-

068 ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
Federal Grants and Contracts-Categorical	1,185,577,781	1,187,135,194	1,557,413+	1,236,999,845	49,864,651+
State Grants and Contracts-Categorical	822,246,711	884,226,590	61,979,879+	855,361,467	28,865,123-
INTRA-CITY REVENUE	342,511	6,408,183	6,065,672+	6,397,184	10,999-
GROSS AGENCY REVENUE BUDGET	\$ 2,011,586,003	\$ 2,081,188,967	\$ 69,602,964+	\$ 2,102,177,496	\$ 20,988,529+
LESS: INTRA-CITY REVENUE	\$ 342,511	\$ 6,408,183	\$ 6,065,672+	\$ 6,397,184	\$ 10,999-
NET AGENCY REVENUE BUDGET	\$ 2,011,243,492	\$ 2,074,780,784	\$ 63,537,292+	\$ 2,095,780,312	\$ 20,999,528+

069 DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	42,331,040	42,331,040		42,331,040	
Federal Grants and Contracts-Categorical	1,607,609,105	1,679,078,123	71,469,018+	1,591,411,072	87,667,051-
State Grants and Contracts-Categorical	836,919,585	845,863,313	8,943,728+	815,304,839	30,558,474-

069 (CONT.)		DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants		171,875	171,875+		171,875-
INTRA-CITY REVENUE	10,067,020	10,639,872	572,852+	10,206,145	433,727-
GROSS AGENCY REVENUE BUDGET	\$ 2,497,151,750	\$ 2,578,309,223	\$ 81,157,473+	\$ 2,459,478,096	\$ 118,831,127-
LESS: INTRA-CITY REVENUE	\$ 10,067,020	\$ 10,639,872	\$ 572,852+	\$ 10,206,145	\$ 433,727-
NET AGENCY REVENUE BUDGET	\$ 2,487,084,730	\$ 2,567,669,351	\$ 80,584,621+	\$ 2,449,271,951	\$ 118,397,400-

071		DEPARTMENT OF HOMELESS SERVICES AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 535,614,357	\$ 699,210,455	\$ 163,596,098+	\$ 620,878,558	\$ 78,331,897-
State Grants and Contracts-Categorical	177,533,076	177,533,076		177,536,694	3,618+
INTRA-CITY REVENUE	851,186	7,333,053	6,481,867+	7,428,671	95,618+
GROSS AGENCY REVENUE BUDGET	\$ 713,998,619	\$ 884,076,584	\$ 170,077,965+	\$ 805,843,923	\$ 78,232,661-
LESS: INTRA-CITY REVENUE	\$ 851,186	\$ 7,333,053	\$ 6,481,867+	\$ 7,428,671	\$ 95,618+
NET AGENCY REVENUE BUDGET	\$ 713,147,433	\$ 876,743,531	\$ 163,596,098+	\$ 798,415,252	\$ 78,328,279-

072		DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 660,000	\$ 660,000		\$ 660,000	
CHARGES FOR SERVICES	13,000,000	13,000,000		13,000,000	
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	1,809,000	1,809,000		1,809,000	
Federal Grants and Contracts-Categorical	8,285,617	8,285,617		8,285,617	
State Grants and Contracts-Categorical	1,109,000	1,109,000		1,109,000	
Non-Governmental Grants		976,759	976,759+		976,759-
TRANSFERS FROM OTHER FUNDS	1,034,095	1,034,095		1,034,275	180+
INTRA-CITY REVENUE	107,920	651,234	543,314+	107,920	543,314-
GROSS AGENCY REVENUE BUDGET	\$ 26,030,632	\$ 27,550,705	\$ 1,520,073+	\$ 26,030,812	\$ 1,519,893-
LESS: INTRA-CITY REVENUE	\$ 107,920	\$ 651,234	\$ 543,314+	\$ 107,920	\$ 543,314-
NET AGENCY REVENUE BUDGET	\$ 25,922,712	\$ 26,899,471	\$ 976,759+	\$ 25,922,892	\$ 976,579-

095		PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972		\$ 112,253,972	
GROSS AGENCY REVENUE BUDGET	\$ 112,253,972	\$ 112,253,972		\$ 112,253,972	

095 (CONT.)		PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LESS: INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098		MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 947,469,893	\$ 1,070,513,124	\$ 123,043,231+	\$ 1,078,180,206	\$ 7,667,082+
Non-Governmental Grants	355,774,721	355,774,721		355,774,721	
INTRA-CITY REVENUE	114,492,362	112,857,062	1,635,300-	101,955,291	10,901,771-
GROSS AGENCY REVENUE BUDGET	\$ 1,417,736,976	\$ 1,539,144,907	\$ 121,407,931+	\$ 1,535,910,218	\$ 3,234,689-
LESS: INTRA-CITY REVENUE	\$ 114,492,362	\$ 112,857,062	\$ 1,635,300-	\$ 101,955,291	\$ 10,901,771-
NET AGENCY REVENUE BUDGET	\$ 1,303,244,614	\$ 1,426,287,845	\$ 123,043,231+	\$ 1,433,954,927	\$ 7,667,082+

099		DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 153,789,463	\$ 153,391,642	\$ 397,821-	\$ 149,311,073	\$ 4,080,569-
Non-Governmental Grants	17,206,124	17,206,124		16,721,624	484,500-
GROSS AGENCY REVENUE BUDGET	\$ 170,995,587	\$ 170,597,766	\$ 397,821-	\$ 166,032,697	\$ 4,565,069-
NET AGENCY REVENUE BUDGET	\$ 170,995,587	\$ 170,597,766	\$ 397,821-	\$ 166,032,697	\$ 4,565,069-

102		CITY COUNCIL AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$	\$ 60,539	\$ 60,539+	\$	\$ 60,539-
GROSS AGENCY REVENUE BUDGET	\$	\$ 60,539	\$ 60,539+	\$	\$ 60,539-
NET AGENCY REVENUE BUDGET	\$	\$ 60,539	\$ 60,539+	\$	\$ 60,539-

103 CITY CLERK AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,889,000	\$ 2,889,000	\$	\$ 2,889,000	\$
CHARGES FOR SERVICES	2,828,000	2,828,000		2,828,000	
FINES AND FOREITURES	150,000	150,000		150,000	
GROSS AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$
NET AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$

125 DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
Federal Grants and Contracts-Categorical	72,146,095	87,722,993	15,576,898+	76,132,953	11,590,040-
State Grants and Contracts-Categorical	44,057,505	44,413,234	355,729+	44,154,736	258,498-
INTRA-CITY REVENUE	515,251	2,042,806	1,527,555+	515,251	1,527,555-
GROSS AGENCY REVENUE BUDGET	\$ 117,718,851	\$ 135,179,033	\$ 17,460,182+	\$ 121,802,940	\$ 13,376,093-
LESS: INTRA-CITY REVENUE	\$ 515,251	\$ 2,042,806	\$ 1,527,555+	\$ 515,251	\$ 1,527,555-
NET AGENCY REVENUE BUDGET	\$ 117,203,600	\$ 133,136,227	\$ 15,932,627+	\$ 121,287,689	\$ 11,848,538-

126 DEPARTMENT OF CULTURAL AFFAIRS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 3,371	\$	\$ 3,371-	\$	\$
Non-Governmental Grants		171,416	171,416+		171,416-
INTRA-CITY REVENUE	25,738	4,469,363	4,443,625+	25,738	4,443,625-
GROSS AGENCY REVENUE BUDGET	\$ 29,109	\$ 4,640,779	\$ 4,611,670+	\$ 25,738	\$ 4,615,041-
LESS: INTRA-CITY REVENUE	\$ 25,738	\$ 4,469,363	\$ 4,443,625+	\$ 25,738	\$ 4,443,625-
NET AGENCY REVENUE BUDGET	\$ 3,371	\$ 171,416	\$ 168,045+	\$	\$ 171,416-

127 FINANCIAL INFORMATION SERVICE AGENCY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
INTRA-CITY REVENUE		188,000	188,000+		188,000-
GROSS AGENCY REVENUE BUDGET	\$ 200,000	\$ 388,000	\$ 188,000+	\$ 200,000	\$ 188,000-
LESS: INTRA-CITY REVENUE		188,000	188,000+		188,000-

127 (CONT.)		FINANCIAL INFORMATION SERVICE AGENCY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
NET AGENCY REVENUE BUDGET	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$	

131		OFFICE OF PAYROLL ADMINISTRATION AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 608,000	\$ 608,000	\$	\$ 583,000	\$ 25,000-	
MISCELLANEOUS	8,000	8,000		8,000		
Non-Governmental Grants		150,195	150,195+		150,195-	
INTRA-CITY REVENUE		18,021	18,021+		18,021-	
GROSS AGENCY REVENUE BUDGET	\$ 616,000	\$ 784,216	\$ 168,216+	\$ 591,000	\$ 193,216-	
LESS: INTRA-CITY REVENUE	\$	18,021	\$ 18,021+	\$	18,021-	
NET AGENCY REVENUE BUDGET	\$ 616,000	\$ 766,195	\$ 150,195+	\$ 591,000	\$ 175,195-	

136		LANDMARKS PRESERVATION COMM. AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$ 6,095,000	\$ 6,095,000	\$	\$ 6,095,000	\$	
MISCELLANEOUS	9,000	9,000		9,000		
State Grants and Contracts-Categorical		85,150	85,150+		85,150-	
GROSS AGENCY REVENUE BUDGET	\$ 6,104,000	\$ 6,189,150	\$ 85,150+	\$ 6,104,000	\$ 85,150-	
NET AGENCY REVENUE BUDGET	\$ 6,104,000	\$ 6,189,150	\$ 85,150+	\$ 6,104,000	\$ 85,150-	

156		NYC TAXI AND LIMOUSINE COMM AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$ 30,206,000	\$ 30,206,000	\$	\$ 35,005,000	\$ 4,799,000+	
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000		
FINES AND FOREITURES	11,600,000	11,600,000		11,600,000		
GROSS AGENCY REVENUE BUDGET	\$ 51,306,000	\$ 51,306,000	\$	\$ 56,105,000	\$ 4,799,000+	
NET AGENCY REVENUE BUDGET	\$ 51,306,000	\$ 51,306,000	\$	\$ 56,105,000	\$ 4,799,000+	

226 COMMISSION ON HUMAN RIGHTS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 7,495	\$ 7,495+	\$	\$ 7,495-
GROSS AGENCY REVENUE BUDGET	\$	\$ 7,495	\$ 7,495+	\$	\$ 7,495-
LESS: INTRA-CITY REVENUE	\$	\$ 7,495	\$ 7,495+	\$	\$ 7,495-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

260 DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 57,987,743	\$ 91,083,014	\$ 33,095,271+	\$ 61,897,743	\$ 29,185,271-
State Grants and Contracts-Categorical	5,275,124	6,312,866	1,037,742+	5,275,124	1,037,742-
Non-Governmental Grants	319,316	1,127,791	808,475+		1,127,791-
INTRA-CITY REVENUE	141,392,638	143,041,281	1,648,643+	140,624,700	2,416,581-
GROSS AGENCY REVENUE BUDGET	\$ 204,974,821	\$ 241,564,952	\$ 36,590,131+	\$ 207,797,567	\$ 33,767,385-
LESS: INTRA-CITY REVENUE	\$ 141,392,638	\$ 143,041,281	\$ 1,648,643+	\$ 140,624,700	\$ 2,416,581-
NET AGENCY REVENUE BUDGET	\$ 63,582,183	\$ 98,523,671	\$ 34,941,488+	\$ 67,172,867	\$ 31,350,804-

312 CONFLICTS OF INTEREST BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 99,000	\$ 99,000	\$	\$ 99,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 99,000	\$ 99,000	\$	\$ 99,000	\$
NET AGENCY REVENUE BUDGET	\$ 99,000	\$ 99,000	\$	\$ 99,000	\$

313 OFFICE OF COLLECTIVE BARGAINING AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
NET AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$

341 MANHATTAN COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 118,428	\$ 118,428+	\$	\$ 118,428-
GROSS AGENCY REVENUE BUDGET	\$	\$ 118,428	\$ 118,428+	\$	\$ 118,428-
NET AGENCY REVENUE BUDGET	\$	\$ 118,428	\$ 118,428+	\$	\$ 118,428-

342 MANHATTAN COMMUNITY BOARD #2 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 55,826	\$ 55,826+	\$	\$ 55,826-
GROSS AGENCY REVENUE BUDGET	\$	\$ 55,826	\$ 55,826+	\$	\$ 55,826-
NET AGENCY REVENUE BUDGET	\$	\$ 55,826	\$ 55,826+	\$	\$ 55,826-

343 MANHATTAN COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 5,751	\$ 5,751+	\$	\$ 5,751-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,751	\$ 5,751+	\$	\$ 5,751-
NET AGENCY REVENUE BUDGET	\$	\$ 5,751	\$ 5,751+	\$	\$ 5,751-

346 MANHATTAN COMMUNITY BOARD #6 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 119,646	\$ 119,646+	\$	\$ 119,646-
GROSS AGENCY REVENUE BUDGET	\$	\$ 119,646	\$ 119,646+	\$	\$ 119,646-
NET AGENCY REVENUE BUDGET	\$	\$ 119,646	\$ 119,646+	\$	\$ 119,646-

384 BRONX COMMUNITY BOARD #4 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 6,000	\$ 6,000+	\$	\$ 6,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 6,000	\$ 6,000+	\$	\$ 6,000-
NET AGENCY REVENUE BUDGET	\$	\$ 6,000	\$ 6,000+	\$	\$ 6,000-

385 BRONX COMMUNITY BOARD #5 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 683	\$ 683+	\$	\$ 683-
GROSS AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-
NET AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 52,365	\$ 52,365+	\$	\$ 52,365-
GROSS AGENCY REVENUE BUDGET	\$	\$ 52,365	\$ 52,365+	\$	\$ 52,365-
NET AGENCY REVENUE BUDGET	\$	\$ 52,365	\$ 52,365+	\$	\$ 52,365-

433 QUEENS COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-
NET AGENCY REVENUE BUDGET	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-

781 DEPARTMENT OF PROBATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 452,000	\$ 452,000	\$	\$ 452,000	\$
State Grants and Contracts-Categorical	14,842,648	14,842,648		14,604,832	237,816-
Non-Governmental Grants		4,500,000	4,500,000+		4,500,000-
INTRA-CITY REVENUE	6,338,025	6,338,025		6,338,025	
GROSS AGENCY REVENUE BUDGET	\$ 21,632,673	\$ 26,132,673	\$ 4,500,000+	\$ 21,394,857	\$ 4,737,816-
LESS: INTRA-CITY REVENUE	\$ 6,338,025	\$ 6,338,025	\$	\$ 6,338,025	\$
NET AGENCY REVENUE BUDGET	\$ 15,294,648	\$ 19,794,648	\$ 4,500,000+	\$ 15,056,832	\$ 4,737,816-

801 DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
CHARGES FOR SERVICES	50,000	50,000		50,000	
Federal Grants and Contracts-Categorical	44,187,905	52,722,753	8,534,848+	42,973,869	9,748,884-
State Grants and Contracts-Categorical	82,989	154,402	71,413+		154,402-
Non-Governmental Grants	503,672	172,897	330,775-	149,181	23,716-
INTRA-CITY REVENUE	559,855	2,073,861	1,514,006+	559,855	1,514,006-
GROSS AGENCY REVENUE BUDGET	\$ 45,484,421	\$ 55,273,913	\$ 9,789,492+	\$ 43,832,905	\$ 11,441,008-
LESS: INTRA-CITY REVENUE	\$ 559,855	\$ 2,073,861	\$ 1,514,006+	\$ 559,855	\$ 1,514,006-
NET AGENCY REVENUE BUDGET	\$ 44,924,566	\$ 53,200,052	\$ 8,275,486+	\$ 43,273,050	\$ 9,927,002-

806 HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	34,233,250	34,233,250		34,015,250	218,000-
FINES AND FOREITURES	1,106,000	1,106,000		1,106,000	
MISCELLANEOUS	3,665,000	24,755,000	21,090,000+	3,665,000	21,090,000-
Federal Grants and Contracts-Categorical	525,265,132	557,262,478	31,997,346+	524,858,467	32,404,011-
State Grants and Contracts-Categorical	1,075,000	1,075,000		1,075,000	
Non-Governmental Grants	5,213,825	30,163,296	24,949,471+	4,995,070	25,168,226-
TRANSFERS FROM OTHER FUNDS	33,590,965	33,667,885	76,920+	33,674,801	6,916+
INTRA-CITY REVENUE	2,097,530	4,096,245	1,998,715+	1,925,373	2,170,872-
GROSS AGENCY REVENUE BUDGET	\$ 606,330,702	\$ 686,443,154	\$ 80,112,452+	\$ 605,398,961	\$ 81,044,193-
LESS: INTRA-CITY REVENUE	\$ 2,097,530	\$ 4,096,245	\$ 1,998,715+	\$ 1,925,373	\$ 2,170,872-
NET AGENCY REVENUE BUDGET	\$ 604,233,172	\$ 682,346,909	\$ 78,113,737+	\$ 603,473,588	\$ 78,873,321-

810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 216,924,000	\$ 216,924,000	\$	\$ 218,199,000	\$ 1,275,000+
CHARGES FOR SERVICES	42,245,000	45,715,000	3,470,000+	44,987,000	728,000-
FINES AND FOREITURES	80,000,000	80,000,000		75,400,000	4,600,000-
INTRA-CITY REVENUE		1,530,150	1,530,150+		1,530,150-
GROSS AGENCY REVENUE BUDGET	\$ 339,169,000	\$ 344,169,150	\$ 5,000,150+	\$ 338,586,000	\$ 5,583,150-
LESS: INTRA-CITY REVENUE	\$	\$ 1,530,150	\$ 1,530,150+	\$	\$ 1,530,150-
NET AGENCY REVENUE BUDGET	\$ 339,169,000	\$ 342,639,000	\$ 3,470,000+	\$ 338,586,000	\$ 4,053,000-

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,802,000	\$ 11,802,000	\$	\$ 11,802,000	\$
CHARGES FOR SERVICES	15,485,000	15,485,000		15,485,000	
MISCELLANEOUS	3,100,000	3,100,000		3,100,000	
Federal Grants and Contracts-Categorical	626,994,293	925,029,853	298,035,560+	428,452,542	496,577,311-
State Grants and Contracts-Categorical	516,224,275	536,900,110	20,675,835+	551,444,830	14,544,720+
Non-Governmental Grants	1,593,364	18,885,281	17,291,917+	1,526,884	17,358,397-
INTRA-CITY REVENUE	9,931,516	15,464,151	5,532,635+	9,844,123	5,620,028-
GROSS AGENCY REVENUE BUDGET	\$ 1,185,130,448	\$ 1,526,666,395	\$ 341,535,947+	\$ 1,021,655,379	\$ 505,011,016-
LESS: INTRA-CITY REVENUE	\$ 9,931,516	\$ 15,464,151	\$ 5,532,635+	\$ 9,844,123	\$ 5,620,028-
NET AGENCY REVENUE BUDGET	\$ 1,175,198,932	\$ 1,511,202,244	\$ 336,003,312+	\$ 1,011,811,256	\$ 499,390,988-

819 HEALTH AND HOSPITALS CORP AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 20,030,578	\$ 20,030,578+	\$	\$ 20,030,578-
INTRA-CITY REVENUE	\$ 80,826,415	\$ 125,877,136	\$ 45,050,721+	\$ 87,680,493	\$ 38,196,643-
GROSS AGENCY REVENUE BUDGET	\$ 80,826,415	\$ 145,907,714	\$ 65,081,299+	\$ 87,680,493	\$ 58,227,221-
LESS: INTRA-CITY REVENUE	\$ 80,826,415	\$ 125,877,136	\$ 45,050,721+	\$ 87,680,493	\$ 38,196,643-
NET AGENCY REVENUE BUDGET	\$	\$ 20,030,578	\$ 20,030,578+	\$	\$ 20,030,578-

820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 11,000	\$ 11,000	\$	\$ 11,000	\$
FINES AND FOREITURES	134,975,000	134,975,000		146,056,000	11,081,000+
GROSS AGENCY REVENUE BUDGET	\$ 134,986,000	\$ 134,986,000	\$	\$ 146,067,000	\$ 11,081,000+

820 (CONT.)		OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 134,986,000	\$ 134,986,000	\$	\$ 146,067,000	\$ 11,081,000+

826		DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,200,000	\$ 12,200,000	\$	\$ 12,200,000	\$
CHARGES FOR SERVICES	6,194,000	6,194,000		6,194,000	
MISCELLANEOUS	500,000	500,000		500,000	
Federal Grants and Contracts-Categorical	153,062	7,826,449	7,673,387+	153,062	7,673,387-
State Grants and Contracts-Categorical		2,283,980	2,283,980+		2,283,980-
Non-Governmental Grants		7,868,348	7,868,348+		7,868,348-
TRANSFERS FROM OTHER FUNDS	83,806,888	84,091,774	284,886+	84,111,568	19,794+
INTRA-CITY REVENUE	622,440	2,623,701	2,001,261+	622,440	2,001,261-
GROSS AGENCY REVENUE BUDGET	\$ 103,476,390	\$ 123,588,252	\$ 20,111,862+	\$ 103,781,070	\$ 19,807,182-
LESS: INTRA-CITY REVENUE	\$ 622,440	\$ 2,623,701	\$ 2,001,261+	\$ 622,440	\$ 2,001,261-
NET AGENCY REVENUE BUDGET	\$ 102,853,950	\$ 120,964,551	\$ 18,110,601+	\$ 103,158,630	\$ 17,805,921-

827		DEPARTMENT OF SANITATION AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,913,000	\$ 1,913,000	\$	\$ 1,913,000	\$
CHARGES FOR SERVICES	1,220,000	1,220,000		3,309,000	2,089,000+
MISCELLANEOUS	12,213,000	12,213,000		12,213,000	
State Grants and Contracts-Categorical		104,085	104,085+		104,085-
Non-Governmental Grants	750,000	1,555,574	805,574+	750,000	805,574-
TRANSFERS FROM OTHER FUNDS	7,065,504	7,089,216	23,712+	7,091,080	1,864+
INTRA-CITY REVENUE	9,698,726	11,328,347	1,629,621+	9,705,505	1,622,842-
GROSS AGENCY REVENUE BUDGET	\$ 32,860,230	\$ 35,423,222	\$ 2,562,992+	\$ 34,981,585	\$ 441,637-
LESS: INTRA-CITY REVENUE	\$ 9,698,726	\$ 11,328,347	\$ 1,629,621+	\$ 9,705,505	\$ 1,622,842-
NET AGENCY REVENUE BUDGET	\$ 23,161,504	\$ 24,094,875	\$ 933,371+	\$ 25,276,080	\$ 1,181,205+

829		BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,300,000	\$ 5,300,000	\$	\$ 3,600,000	\$ 1,700,000-
CHARGES FOR SERVICES	532,500	532,500		324,000	208,500-

829 (CONT.)		BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
FINES AND FOREITURES	1,000,000	1,000,000		1,000,000		
Federal Grants and Contracts-Categorical		138,282	138,282+		138,282-	
GROSS AGENCY REVENUE BUDGET	\$ 6,832,500	\$ 6,970,782	\$ 138,282+	\$ 4,924,000	\$ 2,046,782-	
NET AGENCY REVENUE BUDGET	\$ 6,832,500	\$ 6,970,782	\$ 138,282+	\$ 4,924,000	\$ 2,046,782-	

836		DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$	
INTEREST INCOME	320,000	320,000		3,460,000	3,140,000+	
CHARGES FOR SERVICES	62,566,500	61,413,000	1,153,500-	61,413,000		
FINES AND FOREITURES	820,958,000	820,958,000		822,688,000	1,730,000+	
MISCELLANEOUS	15,825,000	15,825,000		15,825,000		
State Grants and Contracts-Categorical	437,500	512,500	75,000+	437,500	75,000-	
INTRA-CITY REVENUE	4,855,383	5,100,942	245,559+	5,092,978	7,964-	
GROSS AGENCY REVENUE BUDGET	\$ 905,012,383	\$ 904,179,442	\$ 832,941-	\$ 908,966,478	\$ 4,787,036+	
LESS: INTRA-CITY REVENUE	\$ 4,855,383	\$ 5,100,942	\$ 245,559+	\$ 5,092,978	\$ 7,964-	
NET AGENCY REVENUE BUDGET	\$ 900,157,000	\$ 899,078,500	\$ 1,078,500-	\$ 903,873,500	\$ 4,795,000+	

841		DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$ 181,261,464	\$ 181,261,464	\$	\$ 183,046,000	\$ 1,784,536+	
CHARGES FOR SERVICES	266,333,000	268,333,000	2,000,000+	271,774,000	3,441,000+	
MISCELLANEOUS	365,000	365,000		365,000		
Federal Grants and Contracts-Categorical	68,843,579	86,099,336	17,255,757+	116,065,081	29,965,745+	
State Grants and Contracts-Categorical	226,430,994	226,486,038	55,044+	224,962,719	1,523,319-	
Non-Governmental Grants	3,333,828	6,233,828	2,900,000+	2,188,977	4,044,851-	
TRANSFERS FROM OTHER FUNDS	328,942,912	331,536,450	2,593,538+	337,064,752	5,528,302+	
INTRA-CITY REVENUE	2,612,384	4,386,200	1,773,816+	2,612,384	1,773,816-	
GROSS AGENCY REVENUE BUDGET	\$ 1,078,123,161	\$ 1,104,701,316	\$ 26,578,155+	\$ 1,138,078,913	\$ 33,377,597+	
LESS: INTRA-CITY REVENUE	\$ 2,612,384	\$ 4,386,200	\$ 1,773,816+	\$ 2,612,384	\$ 1,773,816-	
NET AGENCY REVENUE BUDGET	\$ 1,075,510,777	\$ 1,100,315,116	\$ 24,804,339+	\$ 1,135,466,529	\$ 35,151,413+	

846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 32,500,000	\$ 32,500,000	\$	\$ 51,104,000	\$ 18,604,000+
CHARGES FOR SERVICES	6,983,000	6,983,000		13,512,000	6,529,000+
MISCELLANEOUS	590,000	590,000		590,000	
Federal Grants and Contracts-Categorical		460,732	460,732+		460,732-
State Grants and Contracts-Categorical	491,967	2,550,579	2,058,612+	342,751	2,207,828-
Non-Governmental Grants	7,325,807	19,309,861	11,984,054+	3,323,736	15,986,125-
TRANSFERS FROM OTHER FUNDS	67,698,991	67,831,941	132,950+	68,042,867	210,926+
INTRA-CITY REVENUE	61,945,937	57,984,293	3,961,644-	62,010,923	4,026,630+
GROSS AGENCY REVENUE BUDGET	\$ 177,535,702	\$ 188,210,406	\$ 10,674,704+	\$ 198,926,277	\$ 10,715,871+
LESS: INTRA-CITY REVENUE	\$ 61,945,937	\$ 57,984,293	\$ 3,961,644-	\$ 62,010,923	\$ 4,026,630+
NET AGENCY REVENUE BUDGET	\$ 115,589,765	\$ 130,226,113	\$ 14,636,348+	\$ 136,915,354	\$ 6,689,241+

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants and Contracts-Categorical		14,938,395	14,938,395+		14,938,395-
Non-Governmental Grants		372,132	372,132+		372,132-
TRANSFERS FROM OTHER FUNDS	163,036,647	164,468,321	1,431,674+	165,853,387	1,385,066+
INTRA-CITY REVENUE	11,470	6,033,023	6,021,553+	11,470	6,021,553-
GROSS AGENCY REVENUE BUDGET	\$ 163,198,117	\$ 185,961,871	\$ 22,763,754+	\$ 166,014,857	\$ 19,947,014-
LESS: INTRA-CITY REVENUE	\$ 11,470	\$ 6,033,023	\$ 6,021,553+	\$ 11,470	\$ 6,021,553-
NET AGENCY REVENUE BUDGET	\$ 163,186,647	\$ 179,928,848	\$ 16,742,201+	\$ 166,003,387	\$ 13,925,461-

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 42,197,000	\$ 42,205,615	\$ 8,615+	\$ 42,834,000	\$ 628,385+
MISCELLANEOUS	10,473,000	10,473,000		10,473,000	
Federal Grants and Contracts-Categorical	2,146,998	2,146,998		2,146,998	
State Grants and Contracts-Categorical	72,376,782	77,235,811	4,859,029+	72,829,830	4,405,981-
Non-Governmental Grants	87,067,092	92,879,839	5,812,747+	87,083,624	5,796,215-
TRANSFERS FROM OTHER FUNDS	1,748,226	1,748,226		1,749,023	797+
INTRA-CITY REVENUE	814,592,193	838,741,186	24,148,993+	813,680,751	25,060,435-
GROSS AGENCY REVENUE BUDGET	\$ 1,030,601,291	\$ 1,065,430,675	\$ 34,829,384+	\$ 1,030,797,226	\$ 34,633,449-
LESS: INTRA-CITY REVENUE	\$ 814,592,193	\$ 838,741,186	\$ 24,148,993+	\$ 813,680,751	\$ 25,060,435-
NET AGENCY REVENUE BUDGET	\$ 216,009,098	\$ 226,689,489	\$ 10,680,391+	\$ 217,116,475	\$ 9,573,014-

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 138,601,000	\$ 138,601,000	\$	\$ 142,957,000	\$ 4,356,000+
CHARGES FOR SERVICES	300,000	300,000		300,000	
MISCELLANEOUS	4,580,000	13,250,600	8,670,600+	2,950,000	10,300,600-
Federal Grants and Contracts-Categorical	757,899	4,056,787	3,298,888+	1,575,037	2,481,750-
State Grants and Contracts-Categorical		2,995,065	2,995,065+		2,995,065-
Non-Governmental Grants	3,030,442	21,764,554	18,734,112+	2,650,670	19,113,884-
TRANSFERS FROM OTHER FUNDS	2,024,887	2,030,416	5,529+	5,529	2,024,887-
INTRA-CITY REVENUE	139,946,736	208,447,767	68,501,031+	143,964,910	64,482,857-
GROSS AGENCY REVENUE BUDGET	\$ 289,240,964	\$ 391,446,189	\$ 102,205,225+	\$ 294,403,146	\$ 97,043,043-
LESS: INTRA-CITY REVENUE	\$ 139,946,736	\$ 208,447,767	\$ 68,501,031+	\$ 143,964,910	\$ 64,482,857-
NET AGENCY REVENUE BUDGET	\$ 149,294,228	\$ 182,998,422	\$ 33,704,194+	\$ 150,438,236	\$ 32,560,186-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 578,000	\$ 578,000	\$	\$ 578,000	\$
MISCELLANEOUS	324,000	324,000		324,000	
Federal Grants and Contracts-Categorical		660,473	660,473+		660,473-
State Grants and Contracts-Categorical	37,546	320,404	282,858+	37,546	282,858-
Non-Governmental Grants	19,699	93,602	73,903+	19,699	73,903-
INTRA-CITY REVENUE	227,099	227,099		227,099	
GROSS AGENCY REVENUE BUDGET	\$ 1,186,344	\$ 2,203,578	\$ 1,017,234+	\$ 1,186,344	\$ 1,017,234-
LESS: INTRA-CITY REVENUE	\$ 227,099	\$ 227,099	\$	\$ 227,099	\$
NET AGENCY REVENUE BUDGET	\$ 959,245	\$ 1,976,479	\$ 1,017,234+	\$ 959,245	\$ 1,017,234-

866 DEPT OF CONSUMER & WORKER PROTECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 9,361,000	\$ 9,361,000	\$	\$ 7,750,000	\$ 1,611,000-
CHARGES FOR SERVICES	988,000	988,000		866,000	122,000-
FINES AND FOREITURES	7,200,000	7,200,000		7,200,000	
MISCELLANEOUS	100,000	100,000		100,000	
State Grants and Contracts-Categorical	1,931,726	1,931,726		1,931,726	
INTRA-CITY REVENUE	1,950,500	1,991,663	41,163+	1,950,500	41,163-
GROSS AGENCY REVENUE BUDGET	\$ 21,531,226	\$ 21,572,389	\$ 41,163+	\$ 19,798,226	\$ 1,774,163-
LESS: INTRA-CITY REVENUE	\$ 1,950,500	\$ 1,991,663	\$ 41,163+	\$ 1,950,500	\$ 41,163-
NET AGENCY REVENUE BUDGET	\$ 19,580,726	\$ 19,580,726	\$	\$ 17,847,726	\$ 1,733,000-

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 100,000	\$ 100,000-
Federal Grants and Contracts-Categorical	57,880	3,876,229	3,818,349+	57,880	3,818,349-
State Grants and Contracts-Categorical	3,342,511	16,753,694	13,411,183+	3,342,511	13,411,183-
Non-Governmental Grants		22,000	22,000+		22,000-
INTRA-CITY REVENUE	1,194,288	1,206,101	11,813+	1,206,101	
GROSS AGENCY REVENUE BUDGET	\$ 4,794,679	\$ 22,058,024	\$ 17,263,345+	\$ 4,706,492	\$ 17,351,532-
LESS: INTRA-CITY REVENUE	\$ 1,194,288	\$ 1,206,101	\$ 11,813+	\$ 1,206,101	\$
NET AGENCY REVENUE BUDGET	\$ 3,600,391	\$ 20,851,923	\$ 17,251,532+	\$ 3,500,391	\$ 17,351,532-

902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants and Contracts-Categorical		1,668,712	1,668,712+		1,668,712-
State Grants and Contracts-Categorical	2,244,009	3,954,501	1,710,492+	2,244,009	1,710,492-
INTRA-CITY REVENUE	953,919	476,928	476,991-	953,919	476,991+
GROSS AGENCY REVENUE BUDGET	\$ 3,347,928	\$ 6,250,141	\$ 2,902,213+	\$ 3,347,928	\$ 2,902,213-
LESS: INTRA-CITY REVENUE	\$ 953,919	\$ 476,928	\$ 476,991-	\$ 953,919	\$ 476,991+
NET AGENCY REVENUE BUDGET	\$ 2,394,009	\$ 5,773,213	\$ 3,379,204+	\$ 2,394,009	\$ 3,379,204-

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000	\$	\$	\$ 26,000-
FINES AND FOREITURES	60,000	60,000		10,000	50,000-
Federal Grants and Contracts-Categorical		975,665	975,665+		975,665-
State Grants and Contracts-Categorical	2,067,889	4,088,833	2,020,944+	2,067,889	2,020,944-
Non-Governmental Grants		11,209	11,209+		11,209-
INTRA-CITY REVENUE		255,310	255,310+		255,310-
GROSS AGENCY REVENUE BUDGET	\$ 2,153,889	\$ 5,417,017	\$ 3,263,128+	\$ 2,077,889	\$ 3,339,128-
LESS: INTRA-CITY REVENUE	\$	\$ 255,310	\$ 255,310+	\$	\$ 255,310-
NET AGENCY REVENUE BUDGET	\$ 2,153,889	\$ 5,161,707	\$ 3,007,818+	\$ 2,077,889	\$ 3,083,818-

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 100,000	\$ 100,000-
Federal Grants and Contracts-Categorical		625,151	625,151+		625,151-
State Grants and Contracts-Categorical	1,315,271	1,315,271		1,315,271	
INTRA-CITY REVENUE	176,476	176,476		176,476	
GROSS AGENCY REVENUE BUDGET	\$ 1,691,747	\$ 2,316,898	\$ 625,151+	\$ 1,591,747	\$ 725,151-
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476	\$	\$ 176,476	\$
NET AGENCY REVENUE BUDGET	\$ 1,515,271	\$ 2,140,422	\$ 625,151+	\$ 1,415,271	\$ 725,151-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$	\$ 2,000-
Federal Grants and Contracts-Categorical		262,064	262,064+		262,064-
State Grants and Contracts-Categorical	138,674	642,398	503,724+	138,674	503,724-
Non-Governmental Grants		150,000	150,000+		150,000-
INTRA-CITY REVENUE		37,500	37,500+		37,500-
GROSS AGENCY REVENUE BUDGET	\$ 140,674	\$ 1,093,962	\$ 953,288+	\$ 138,674	\$ 955,288-
LESS: INTRA-CITY REVENUE	\$	\$ 37,500	\$ 37,500+	\$	\$ 37,500-
NET AGENCY REVENUE BUDGET	\$ 140,674	\$ 1,056,462	\$ 915,788+	\$ 138,674	\$ 917,788-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,640,000	\$ 1,640,000	\$	\$ 1,600,000	\$ 40,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,640,000	\$ 1,640,000	\$	\$ 1,600,000	\$ 40,000-

941 (CONT.)		PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
NET AGENCY REVENUE BUDGET	\$ 1,640,000	\$ 1,640,000	\$	\$ 1,600,000	\$ 40,000-	

942		PUBLIC ADMINISTRATOR-BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 610,000	\$ 610,000	\$	\$ 400,000	\$ 210,000-	
GROSS AGENCY REVENUE BUDGET	\$ 610,000	\$ 610,000	\$	\$ 400,000	\$ 210,000-	
NET AGENCY REVENUE BUDGET	\$ 610,000	\$ 610,000	\$	\$ 400,000	\$ 210,000-	

943		PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	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 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	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	\$	
NET AGENCY REVENUE BUDGET	\$ 1,032,000	\$ 1,032,000	\$	\$ 1,032,000	\$	

945		PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$	
GROSS AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$	

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2023	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$

3

The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2023 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 2023 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 16, 2022.

THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2023

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Actuary, Office of the.....	32C	Citywide Administrative Services, Department of.....	285C
Administrative Tax Appeals, Office of.....	46C	Civil Service Commission.....	146C
Administrative Trials & Hearings, Office of.....	242C	Civilian Complaint Review Board.....	81C
Aging, Department for the.....	135C	Collective Bargaining, Office of.....	158C
		Commission on Human Rights.....	150C
Bronx Community Board # 1.....	168C	Comptroller, Office of the.....	39C
Bronx Community Board # 2.....	169C	Conflicts of Interest Board.....	157C
Bronx Community Board # 3.....	170C	Consumer and Worker Protection, Department of.....	305C
Bronx Community Board # 6.....	171C	Correction, Board of.....	126C
Bronx Community Board # 7.....	172C	Correction, Department of.....	123C
Bronx Community Board # 9.....	173C	Cultural Affairs, Department of.....	139C
Bronx Community Board #10.....	174C		
Bronx Community Board #11.....	175C	Debt Service.....	130C
Bronx Community Board #12.....	176C	Design and Construction, Department of.....	283C
Brooklyn Community Board # 1.....	191C	District Attorney, Bronx County.....	307C
Brooklyn Community Board # 2.....	192C	District Attorney, Kings County.....	308C
Brooklyn Community Board # 3.....	193C	District Attorney, New York County.....	306C
Brooklyn Community Board # 4.....	194C	District Attorney, Queens County.....	309C
Brooklyn Community Board # 5.....	195C	District Attorney, Richmond County.....	310C
Brooklyn Community Board # 6.....	196C		
Brooklyn Community Board # 8.....	197C	Education, Department of.....	55C
Brooklyn Community Board # 9.....	198C	Elections, Board of.....	28C
Brooklyn Community Board #10.....	199C	Emergency Management, Department of.....	45C
Brooklyn Community Board #11.....	200C	Environmental Protection, Department of.....	244C
Brooklyn Community Board #12.....	201C	Equal Employment Practices Commission.....	145C
Brooklyn Community Board #13.....	202C		
Brooklyn Community Board #14.....	203C	Finance, Department of.....	259C
Brooklyn Community Board #15.....	204C	Financial Information Services Agency.....	142C
Brooklyn Community Board #16.....	205C	Fire Department.....	90C
Brooklyn Community Board #17.....	206C		
Brooklyn Community Board #18.....	207C	Health and Mental Hygiene, Department of.....	227C
Buildings, Department of.....	226C	Homeless Services, Department of.....	116C
Business Integrity Commission.....	258C	Housing Preservation and Development, Department of.....	219C
Campaign Finance Board.....	30C	Independent Budget Office.....	144C
Children's Services, Administration for.....	97C	Information Technology & Telecommunications, Department of..	297C
City Clerk.....	134C	Investigation, Department of.....	52C
City Council.....	132C		
City Planning, Department of.....	49C	Landmarks Preservation Commission.....	147C
City University.....	76C	Law Department.....	47C

THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2023

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Manhattan Community Board # 2.....	159C	Records and Information Services, Department of.....	304C
Manhattan Community Board # 4.....	160C	Sanitation, Department of.....	251C
Manhattan Community Board # 5.....	161C	Small Business Services, Department of.....	213C
Manhattan Community Board # 6.....	162C	Social Services, Department of.....	105C
Manhattan Community Board # 7.....	163C	Staten Island Community Board # 2.....	208C
Manhattan Community Board # 8.....	164C	Staten Island Community Board # 3.....	209C
Manhattan Community Board # 9.....	165C	Summary of the Contract Budget by Agency	
Manhattan Community Board #11.....	166C	For Fiscal Year 2023.....	13C
Manhattan Community Board #12.....	167C	Summary of the Contract Budget by Category	
Mayoralty.....	16C	For Fiscal Year 2023.....	3C
Miscellaneous.....	127C		
Parks and Recreation, Department of.....	277C	Taxi & Limousine Commission - New York City.....	148C
Payroll Administration, Office of.....	143C	Transportation, Department of.....	267C
Police Department.....	82C		
President, Borough of Brooklyn.....	35C	Veterans' Services, Department of.....	96C
President, Borough of Queens.....	36C		
President, Borough of Staten Island.....	37C	Youth and Community Development, Department of.....	153C
President, Borough of The Bronx.....	33C		
Probation, Department of.....	210C		
Prosecution and Special Narcotics Court, Office of.....	311C		
Public Administrator - Kings County.....	312C		
Public Advocate.....	131C		
Queens Community Board # 1.....	177C		
Queens Community Board # 2.....	178C		
Queens Community Board # 3.....	179C		
Queens Community Board # 4.....	180C		
Queens Community Board # 5.....	181C		
Queens Community Board # 6.....	182C		
Queens Community Board # 7.....	183C		
Queens Community Board # 8.....	184C		
Queens Community Board # 9.....	185C		
Queens Community Board #10.....	186C		
Queens Community Board #11.....	187C		
Queens Community Board #12.....	188C		
Queens Community Board #13.....	189C		
Queens Community Board #14.....	190C		



CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	975	\$ 1,152,715,951
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	270	70,233,445
CHARGE TO THIS ACCOUNT:		
1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT.		
2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	337	17,524,536
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	952	204,730,286
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	621	11,624,446
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	494	367,232,108
OBJECT 615 - PRINTING CONTRACTS CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.	341	52,238,688
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	24	28,024,402
OBJECT 617 - PAYMENTS TO COUNTERPARTIES CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.	1	12,714,298
OBJECT 618 - COSTS ASSOC WITH FINANCING CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.	10	139,038,860
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	189	136,662,440



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
OBJECT 620 - WASTE DISPOSAL CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	31	469,787,003
OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	276	54,265,887
OBJECT 624 - CLEANING SERVICES CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.	323	42,517,235
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	13,729,258
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	17	1,274,140
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	88	30,624,495



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

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CONTRACT BUDGET

NUMBER OF CONTRACTS

FY 2023
AMOUNT

PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS.
INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND
DISMANTLING OF VOTING MACHINES.

OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS 10 30,142,538

CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE
AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION
AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL
DISABILITY.

OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN 70 520,275,845

CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND
MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS.
THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE
ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS
CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION
PROCEDURES, SUCH AS LEGAL FEES.

OBJECT 643 - CHILD WELFARE SERVICES 341 399,643,449

CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES
PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE
PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT,
DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS
CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND
ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF
CWA.

THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1)
NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT
FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS

OBJECT 647 - HOME CARE SERVICES 118 90,903,328

CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET

NUMBER OF CONTRACTS

FY 2023
AMOUNT

ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.

OBJECT 648 - HOME MAKING SERVICES

9

29,706,696

CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOME MAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.

OBJECT 649 - NON GRANT CHARGES

65

48,499,168

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

1,276,433,844

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

267,993,647

CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
OBJECT 652 - DAY CARE OF CHILDREN	687	828,663,064
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	137,165,018
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 655 - MENTAL HYGIENE SERVICES	473	720,737,836
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	14,884,964
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 2023 AMOUNT -----
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.	143	847,201,303
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	41	39,957,518
OBJECT 662 - EMPLOYMENT SERVICES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES.	74	146,429,920
OBJECT 665 - LEGAL AID SOCIETY CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.	1	186,523,735
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	36,811,827
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	1	40,111



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	344	1,590,449,854
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	1,781	2,140,034,171
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	305	30,674,628
OBJECT 672 - CHARTER SCHOOLS CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION.	236	2,825,331,602
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.	696	1,129,752,951
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC	2,096	824,491,184



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	49	24,274,669
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 682 - PROF SERV LEGAL SERVICES	124	194,742,604
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	39,605,502
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	321	129,393,849
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,153	869,910,077
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	1,224	421,437,388
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.		



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 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.	605	111,512,168
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	735	479,752,057
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	CITYWIDE TOTAL	17,989 \$ 19,238,723,271



SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2023 AMOUNT
002	MAYORALTY.....	70	\$ 25,088,900
003	BOARD OF ELECTIONS.....	37	29,064,210
004	CAMPAIGN FINANCE BOARD.....	27	2,080,000
008	OFFICE OF THE ACTUARY.....	9	850,135
011	BOROUGH PRESIDENT BRONX.....	40	950,420
012	BOROUGH PRESIDENT - BROOKLYN.....	3	25,000
013	BOROUGH PRESIDENT - QUEENS.....	11	135,755
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	81	28,705,568
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	6	14,235,388
021	OFFICE OF ADMINISTRATIVE TAX APPEALS....	4	168,333
025	LAW DEPARTMENT.....	429	31,578,182
030	DEPARTMENT OF CITY PLANNING.....	19	7,567,057
032	DEPARTMENT OF INVESTIGATION.....	30	575,773
040	DEPARTMENT OF EDUCATION.....	6,407	9,249,492,707
042	CITY UNIVERSITY OF NEW YORK.....	77	26,046,370
054	CIVILIAN COMPLAINT REVIEW BOARD.....	23	216,391
056	POLICE DEPARTMENT.....	440	146,256,989
057	FIRE DEPARTMENT.....	226	99,843,603
063	DEPARTMENT OF VETERANS' SERVICES.....	2	524,000
068	ADMIN FOR CHILDREN'S SERVICES.....	575	1,622,933,653
069	DEPARTMENT OF SOCIAL SERVICES.....	1,259	877,041,296
071	DEPARTMENT OF HOMELESS SERVICES.....	576	1,917,495,160
072	DEPARTMENT OF CORRECTION.....	61	63,378,158
073	BOARD OF CORRECTION.....	2	57,350
098	MISCELLANEOUS.....	76	820,595,940
099	DEBT SERVICE.....	2	103,982,973
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	1,240,688
103	CITY CLERK.....	6	186,074
125	DEPARTMENT FOR THE AGING.....	1,394	298,833,557
126	DEPARTMENT OF CULTURAL AFFAIRS.....	658	29,856,052
127	FINANCIAL INFORMATION SERVICE AGENCY....	64	31,334,438
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	1,175,478
132	INDEPENDENT BUDGET OFFICE.....	12	124,694
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	2	7,400
134	CIVIL SERVICE COMMISSION.....	3	16,817
136	LANDMARKS PRESERVATION COMM.....	20	213,999
156	NYC TAXI AND LIMOUSINE COMM.....	31	3,774,784
226	COMMISSION ON HUMAN RIGHTS.....	15	577,760
260	DEPARTMENT OF YOUTH & COMMUNITY DEV....	1,326	604,170,033
312	CONFLICTS OF INTEREST BOARD.....	7	40,687
313	OFFICE OF COLLECTIVE BARGAINING.....	9	187,318
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000
344	MANHATTAN COMMUNITY BOARD #4.....	1	500



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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2023 AMOUNT
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	2	5,858
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,500
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	2	22,103
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,000
381	BRONX COMMUNITY BOARD #1.....	1	999
382	BRONX COMMUNITY BOARD #2.....	1	649
383	BRONX COMMUNITY BOARD #3.....	1	440
386	BRONX COMMUNITY BOARD #6.....	1	1,440
387	BRONX COMMUNITY BOARD #7.....	6	16,288
389	BRONX COMMUNITY BOARD #9.....	2	2,570
390	BRONX COMMUNITY BOARD #10.....	3	2,015
391	BRONX COMMUNITY BOARD #11.....	2	1,830
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	2	2,600
432	QUEENS COMMUNITY BOARD #2.....	4	5,365
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	5	3,750
435	QUEENS COMMUNITY BOARD #5.....	3	2,942
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	4	5,364
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	2	1,220
440	QUEENS COMMUNITY BOARD #10.....	6	5,914
441	QUEENS COMMUNITY BOARD #11.....	5	3,604
442	QUEENS COMMUNITY BOARD #12.....	2	3,520
443	QUEENS COMMUNITY BOARD #13.....	2	3,700
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	1,064
472	BROOKLYN COMMUNITY BOARD #2.....	2	1,070
473	BROOKLYN COMMUNITY BOARD #3.....	3	5,850
474	BROOKLYN COMMUNITY BOARD #4.....	3	2,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
478	BROOKLYN COMMUNITY BOARD #8.....	3	2,868
479	BROOKLYN COMMUNITY BOARD #9.....	6	14,251
480	BROOKLYN COMMUNITY BOARD #10.....	3	15,917
481	BROOKLYN COMMUNITY BOARD #11.....	8	6,315
482	BROOKLYN COMMUNITY BOARD #12.....	5	32,689
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	1	400
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000
486	BROOKLYN COMMUNITY BOARD #16.....	1	1,000



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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2023 AMOUNT
487	BROOKLYN COMMUNITY BOARD #17.....	3	8,909
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
492	STATEN ISLAND COMMUNITY BOARD #2.....	4	2,350
493	STATEN ISLAND COMMUNITY BOARD #3.....	2	1,620
781	DEPARTMENT OF PROBATION.....	24	28,030,516
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	109	141,056,554
806	HOUSING PRESERVATION AND DEVELOPMENT....	137	105,520,500
810	DEPARTMENT OF BUILDINGS.....	18	28,657,229
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,279	1,077,871,724
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	30	9,543,768
826	DEPARTMENT OF ENVIRONMENTAL PROTECT....	379	302,905,809
827	DEPARTMENT OF SANITATION.....	177	523,854,131
829	BUSINESS INTEGRITY COMMISSION.....	8	96,225
836	DEPARTMENT OF FINANCE.....	66	87,296,586
841	DEPARTMENT OF TRANSPORTATION.....	581	433,059,595
846	DEPARTMENT OF PARKS AND RECREATION.....	284	74,806,784
850	DEPARTMENT OF DESIGN & CONSTRUCTION....	128	13,819,316
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	134	65,699,816
858	DEPARTMENT OF INFO TECH & TELECOMM.....	223	284,269,497
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	390,916
866	DEPT OF CONSUMER & WORKER PROTECTION....	6	16,292,066
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	11	1,371,154
902	DISTRICT ATTORNEY BRONX COUNTY.....	4	357,300
903	DISTRICT ATTORNEY KINGS COUNTY.....	13	1,163,306
904	DISTRICT ATTORNEY QUEENS COUNTY.....	15	651,774
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	10	481,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
943	PUBLIC ADMINISTRATOR-KINGS COUNTY.....	2	15,124
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	CITYWIDE TOTAL	17,989	\$ 19,238,723,271



002

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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	14,398,509
608 - MAINT & REP GENERAL	10	51,744
612 - OFFICE EQUIPMENT MAINTENANCE	11	99,281
613 - DATA PROCESSING EQUIPMENT	6	572,484
615 - PRINTING CONTRACTS	3	10,540
622 - TEMPORARY SERVICES	9	259,932
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	3,324,381
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	5,835,554
686 - PROF SERV OTHER	10	275,167



002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 25,088,900



002

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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AGENCY - 002 - MAYORALTY

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

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

Table with 3 columns: CONTRACT BUDGET, NUMBER OF CONTRACTS, and FY 2023 AMOUNT. Rows include 600 - CONTRACTUAL SERVICES GENERAL, 608 - MAINT & REP GENERAL, 612 - OFFICE EQUIPMENT MAINTENANCE, 615 - PRINTING CONTRACTS, 622 - TEMPORARY SERVICES, 686 - PROF SERV OTHER, and a TOTAL row.



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 36,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	572,484
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	40,500
	TOTAL	23 \$ 1,010,333



UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
622 - TEMPORARY SERVICES	1 \$	365
678 - PAYMENTS TO DELEGATE AGENCIES	1	3,246,015
	TOTAL	2 \$ 3,246,380



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,649,624
608 - MAINT & REP GENERAL	3	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	5,000
686 - PROF SERV OTHER	3	127,167
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	TOTAL	11 \$ 1,833,539



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	515



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,607,150
684 - PROF SERV COMPUTER SERVICES	1	5,835,554
686 - PROF SERV OTHER	4	7,500
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	TOTAL 6 \$	18,450,204



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
622 - TEMPORARY SERVICES	1 \$	15,856
678 - PAYMENTS TO DELEGATE AGENCIES	2	78,366
	TOTAL	94,222



UNIT OF APPROPRIATION - 341 - COMMUNITY AFFAIRS UNIT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
622 - TEMPORARY SERVICES	1 \$	20,764
	TOTAL	20,764



UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
608 - MAINT & REP GENERAL	1 \$	3,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,142
622 - TEMPORARY SERVICES	2	7,997
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	TOTAL 5 \$	12,539



UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
	TOTAL	114



003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	5,513,970
602 - TELECOMMUNICATIONS MAINT	8	841,000
608 - MAINT & REP GENERAL	1	1,258,384
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	17,540,856
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



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003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY
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686 - PROF SERV OTHER

1 100,000

TOTAL 37 \$ 29,064,210

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	100,000
602 - TELECOMMUNICATIONS MAINT	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	7,500
613 - DATA PROCESSING EQUIPMENT	9	90,000
615 - PRINTING CONTRACTS	1	899,500
622 - TEMPORARY SERVICES	1	65,000
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	120,000
682 - PROF SERV LEGAL SERVICES	1	347,000
684 - PROF SERV COMPUTER SERVICES	2	140,000

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004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY
=====

686 - PROF SERV OTHER

1 256,000

27 \$ 2,080,000

TOTAL

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	10,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
681 - PROF SERV ACCTING & AUDITING	2	806,426
TOTAL	9	\$ 850,135



011

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	1,000
660	-	ECONOMIC DEVELOPMENT	1	775,892
676	-	MAINT & OPER OF INFRASTRUCTURE	3	4,075
683	-	PROF SERV ENGINEER & ARCHITECT	1	20,000
684	-	PROF SERV COMPUTER SERVICES	2	15,690
686	-	PROF SERV OTHER	3	10,291
695	-	EDUCATION & REC FOR YOUTH PRGM	9	46,328
			---	----
		TOTAL	40	\$ 950,420



012

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 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	4,000
608 - MAINT & REP GENERAL	1	1,000
615 - PRINTING CONTRACTS	1	20,000
TOTAL	3	\$ 25,000



013

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 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	15,000
618 - COSTS ASSOC WITH FINANCING	1	5,000
624 - CLEANING SERVICES	1	5,176
684 - PROF SERV COMPUTER SERVICES	4	70,500
686 - PROF SERV OTHER	2	30,079
TOTAL	11	\$ 135,755



014

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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000



014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ ----
 63 493,800



OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	9,039,573
615 - PRINTING CONTRACTS	5	480,530
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	6	109,817
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	13,729,258
671 - TRAINING PRGM CITY EMPLOYEES	3	190,336
684 - PROF SERV COMPUTER SERVICES	2	1,024,354



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015

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY
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686 - PROF SERV OTHER

2 3,553,000

TOTAL 81 \$ 28,705,568



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UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	6,043,918
615 - PRINTING CONTRACTS	1	350,000
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	37,336
684 - PROF SERV COMPUTER SERVICES	1	296,572
686 - PROF SERV OTHER	1	200,000
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TOTAL	19 \$	7,341,790



UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	998
615 - PRINTING CONTRACTS	2	44,000
622 - TEMPORARY SERVICES	1	20,000
	---	----
	TOTAL 4 \$	64,998



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 2023 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	3,353,000
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	TOTAL 10 \$	3,479,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	114,000
602 - TELECOMMUNICATIONS MAINT	1	9,000
613 - DATA PROCESSING EQUIPMENT	1	2,995,655
615 - PRINTING CONTRACTS	1	83,530
622 - TEMPORARY SERVICES	1	10,000
626 - INVESTMENT COSTS	41	13,729,258
671 - TRAINING PRGM CITY EMPLOYEES	1	150,000
684 - PROF SERV COMPUTER SERVICES	1	727,782
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	TOTAL 48 \$	17,819,225



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DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	9,704
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	20,200
633 - TRANSPORTATION EXPENDITURES	1	969
686 - PROF SERV OTHER	1	14,162,715
TOTAL	6	\$ 14,235,388

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



025

LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	762,818
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

681	-	PROF SERV ACCTING & AUDITING	1	100,000
682	-	PROF SERV LEGAL SERVICES	31	8,802,000
683	-	PROF SERV ENGINEER & ARCHITECT	28	130,000
686	-	PROF SERV OTHER	279	13,717,824
			---	----
		TOTAL	429	\$ 31,578,182



030

DEPARTMENT OF CITY PLANNING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	3,202,228
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	3	223,411
613 - DATA PROCESSING EQUIPMENT	2	438,512
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	2	50,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	3,543,836
684 - PROF SERV COMPUTER SERVICES	1	32,570
TOTAL	19	\$ 7,567,057



030

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,102,228
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	2	153,638
613 - DATA PROCESSING EQUIPMENT	1	388,713
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	1	40,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	3,543,836
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	TOTAL 14 \$	7,304,915



UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	100,000
608 - MAINT & REP GENERAL	1	69,773
613 - DATA PROCESSING EQUIPMENT	1	49,799
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	32,570
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	TOTAL 5 \$	262,142



032

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	229,204
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	203,150
TOTAL	30	\$ 575,773



032

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2023 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	229,204
602 - TELECOMMUNICATIONS MAINT	2	11,268
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,867
613 - DATA PROCESSING EQUIPMENT	2	26,489
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	4	74,510
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	148,650
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	TOTAL 22 \$	514,178



UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
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	TOTAL 8 \$	61,595



040

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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	59	22,632,060
602 - TELECOMMUNICATIONS MAINT	48	15,656,565
607 - MAINT & REP MOTOR VEH EQUIP	7	749,624
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,790,400
613 - DATA PROCESSING EQUIPMENT	77	24,264,176
615 - PRINTING CONTRACTS	54	14,504,925
619 - SECURITY SERVICES	4	322,416
622 - TEMPORARY SERVICES	77	29,987,791
624 - CLEANING SERVICES	3	180,553
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
652 - DAY CARE OF CHILDREN	669	346,620,422
653 - HEAD START	89	137,165,018
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	344	1,590,449,854
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,781	2,140,034,171
671 - TRAINING PRGM CITY EMPLOYEES	3	4,291,763



040

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

672	-	CHARTER SCHOOLS	235	2,825,327,602
676	-	MAINT & OPER OF INFRASTRUCTURE	418	835,040,942
678	-	PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	-	PROF SERV ACCTING & AUDITING	2	2,209,995
682	-	PROF SERV LEGAL SERVICES	52	10,858,721
683	-	PROF SERV ENGINEER & ARCHITECT	7	3,702,741
684	-	PROF SERV COMPUTER SERVICES	83	44,078,402
685	-	PROF SERV DIRECT EDUC SERV	1,149	869,803,440
686	-	PROF SERV OTHER	435	208,449,048
688	-	BANK CHARGES PUBLIC ASST ACCT	1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	605	111,512,168
695	-	EDUCATION & REC FOR YOUTH PRGM	121	4,724,929
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		TOTAL	6,407	\$ 9,249,492,707



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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	6,491,643
602 - TELECOMMUNICATIONS MAINT	12	12,009,356
612 - OFFICE EQUIPMENT MAINTENANCE	25	286,652
613 - DATA PROCESSING EQUIPMENT	36	11,238,932
615 - PRINTING CONTRACTS	15	8,878,663
622 - TEMPORARY SERVICES	16	2,742,585
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	27	1,356,216
670 - PMTS CONTRACT/CORPORAT SCHOOL	32	8,825
671 - TRAINING PRGM CITY EMPLOYEES	1	275,028
676 - MAINT & OPER OF INFRASTRUCTURE	58	388,700
684 - PROF SERV COMPUTER SERVICES	8	52,600
685 - PROF SERV DIRECT EDUC SERV	183	39,127,851
686 - PROF SERV OTHER	186	100,896,166



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

689	-	PROF SERV CURRIC & PROF DEVEL	188	12,418,372
695	-	EDUCATION & REC FOR YOUTH PRGM	112	2,186,051
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			TOTAL	919 \$ 198,782,740



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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2 \$	1,845
612 - OFFICE EQUIPMENT MAINTENANCE	1	57,104
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	3	52,467
669 - TRANSPORTATION OF PUPILS	3	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	8	97,832
685 - PROF SERV DIRECT EDUC SERV	11	474,121
686 - PROF SERV OTHER	1	2,000
689 - PROF SERV CURRIC & PROF DEVEL	10	1,111,932
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TOTAL	41 \$	1,826,272



UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
672 - CHARTER SCHOOLS	234	\$ 2,807,161,198
	TOTAL	\$ 2,807,161,198



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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,045,153
602 - TELECOMMUNICATIONS MAINT	1	23,640
613 - DATA PROCESSING EQUIPMENT	1	51,419
615 - PRINTING CONTRACTS	1	1,564,903
622 - TEMPORARY SERVICES	1	963,458
669 - TRANSPORTATION OF PUPILS	1	36,086
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,200	783,843,918
684 - PROF SERV COMPUTER SERVICES	1	2,293,975
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 \$ 808,146,789



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

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 2023 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	346,620,422
653 - HEAD START	89	137,165,018
686 - PROF SERV OTHER	1	449,865
689 - PROF SERV CURRIC & PROF DEVEL	1	1,639,800
695 - EDUCATION & REC FOR YOUTH PRGM	1	1,000,798
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	TOTAL	766 \$ 490,221,420



UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 150,978
602 - TELECOMMUNICATIONS MAINT	5	144,206
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	52,908
613 - DATA PROCESSING EQUIPMENT	2	30,872
615 - PRINTING CONTRACTS	8	533,883
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	2,409,430
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	616,514
682 - PROF SERV LEGAL SERVICES	1	78,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	12,585,921
686 - PROF SERV OTHER	8	1,377,920



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

689 - PROF SERV CURRIC & PROF DEVEL 4 1,053,827

TOTAL 63 \$ 19,162,080



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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	1,289,775
	TOTAL	4,173,668



UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	7,862
613 - DATA PROCESSING EQUIPMENT	1	21,257
615 - PRINTING CONTRACTS	1	12,592
622 - TEMPORARY SERVICES	1	322,319
633 - TRANSPORTATION EXPENDITURES	2	4,100,152
669 - TRANSPORTATION OF PUPILS	23	22,082
684 - PROF SERV COMPUTER SERVICES	1	9,000,000
685 - PROF SERV DIRECT EDUC SERV	45	255,929,741
686 - PROF SERV OTHER	1	6,015,145
689 - PROF SERV CURRIC & PROF DEVEL	3	434,400
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	TOTAL	79 \$ 275,865,550



UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,122,752
607 - MAINT & REP MOTOR VEH EQUIP	1	400,000
622 - TEMPORARY SERVICES	1	2,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	309	812,522,873
682 - PROF SERV LEGAL SERVICES	2	120,000
683 - PROF SERV ENGINEER & ARCHITECT	5	3,618,264
686 - PROF SERV OTHER	26	3,905,995
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	TOTAL	345 \$ 828,689,884



UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	1,434,208,341
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	254,500
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	TOTAL 105 \$	1,438,428,201



UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3 \$	30,000
607 - MAINT & REP MOTOR VEH EQUIP	3	341,300
612 - OFFICE EQUIPMENT MAINTENANCE	2	101,000
613 - DATA PROCESSING EQUIPMENT	3	289,117
615 - PRINTING CONTRACTS	7	290,000
619 - SECURITY SERVICES	2	250,000
622 - TEMPORARY SERVICES	5	1,923,778
676 - MAINT & OPER OF INFRASTRUCTURE	21	8,318,077
684 - PROF SERV COMPUTER SERVICES	22	783,595
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
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	TOTAL 76 \$	12,626,867



UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	49	\$ 454,970
602 - TELECOMMUNICATIONS MAINT	10	2,811,091
612 - OFFICE EQUIPMENT MAINTENANCE	3	58,043
613 - DATA PROCESSING EQUIPMENT	19	9,421,995
615 - PRINTING CONTRACTS	10	1,746,774
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	19	11,250,993
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	2,106,635
682 - PROF SERV LEGAL SERVICES	47	527,003
683 - PROF SERV ENGINEER & ARCHITECT	1	530



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

684	-	PROF SERV COMPUTER SERVICES	35	26,700,884
685	-	PROF SERV DIRECT EDUC SERV	79	16,944,689
686	-	PROF SERV OTHER	67	10,263,825
689	-	PROF SERV CURRIC & PROF DEVEL	18	7,166,210
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		TOTAL	364	\$ 90,003,243



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
669 - TRANSPORTATION OF PUPILS	132	\$ 112,266,176
670 - PMTS CONTRACT/CORPORAT SCHOOL	179	499,318,445
685 - PROF SERV DIRECT EDUC SERV	179	317,607,334

	TOTAL	490 \$ 929,191,955



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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
669 - TRANSPORTATION OF PUPILS	1	\$ 2,538,641
670 - PMTS CONTRACT/CORPORAT SCHOOL	293	826,561,583
682 - PROF SERV LEGAL SERVICES	1	10,000,000
685 - PROF SERV DIRECT EDUC SERV	1	48,230,010
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	TOTAL	296 \$ 887,330,234



UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,126,712
602 - TELECOMMUNICATIONS MAINT	8	618,942
607 - MAINT & REP MOTOR VEH EQUIP	1	5,500
612 - OFFICE EQUIPMENT MAINTENANCE	14	1,098,291
613 - DATA PROCESSING EQUIPMENT	6	1,601,631
615 - PRINTING CONTRACTS	9	1,317,110
622 - TEMPORARY SERVICES	15	5,271,217
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	39,999,162
670 - PMTS CONTRACT/CORPORAT SCHOOL	77	30,301,400
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
672 - CHARTER SCHOOLS	1	18,166,404
676 - MAINT & OPER OF INFRASTRUCTURE	10	12,706,580



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

678	-	PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	-	PROF SERV ACCTING & AUDITING	1	103,360
682	-	PROF SERV LEGAL SERVICES	1	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	14	5,200,369
685	-	PROF SERV DIRECT EDUC SERV	588	176,524,459
686	-	PROF SERV OTHER	119	78,891,851
688	-	BANK CHARGES PUBLIC ASST ACCT	1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	347	76,577,243
695	-	EDUCATION & REC FOR YOUTH PRGM	8	1,538,080
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		TOTAL	1,290	\$ 457,882,606



042

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	10	8,050,283
612 - OFFICE EQUIPMENT MAINTENANCE	11	1,132,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,757,113
619 - SECURITY SERVICES	6	2,371,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	4	1,711,175
633 - TRANSPORTATION EXPENDITURES	1	86,419
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE	3	303,952
681 - PROF SERV ACCTING & AUDITING	1	23,000
683 - PROF SERV ENGINEER & ARCHITECT	1	250
684 - PROF SERV COMPUTER SERVICES	1	581,750



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042

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CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY
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686 - PROF SERV OTHER

1 132,000

TOTAL 77 \$ 26,046,370



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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	8	7,892,283
612 - OFFICE EQUIPMENT MAINTENANCE	10	1,092,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,757,113
619 - SECURITY SERVICES	5	2,292,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	3	1,709,000
633 - TRANSPORTATION EXPENDITURES	1	86,419
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE	2	295,846
681 - PROF SERV ACCTING & AUDITING	1	23,000



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

683	-	PROF SERV ENGINEER & ARCHITECT	1	250
684	-	PROF SERV COMPUTER SERVICES	1	581,750
686	-	PROF SERV OTHER	1	132,000
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		TOTAL	71	\$ 25,759,089



UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
608 - MAINT & REP GENERAL	2 \$	158,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	40,000
619 - SECURITY SERVICES	1	79,000
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL 6 \$	287,281



054

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	125,000
608 - MAINT & REP GENERAL	6	4,997
613 - DATA PROCESSING EQUIPMENT	3	3,712
615 - PRINTING CONTRACTS	2	30,000
622 - TEMPORARY SERVICES	5	15,000
624 - CLEANING SERVICES	2	23,226
671 - TRAINING PRGM CITY EMPLOYEES	2	2,456
682 - PROF SERV LEGAL SERVICES	1	6,000
686 - PROF SERV OTHER	1	6,000
TOTAL	23	\$ 216,391



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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	24	27,443,597
602 - TELECOMMUNICATIONS MAINT	11	4,453,096
607 - MAINT & REP MOTOR VEH EQUIP	178	1,419,870
608 - MAINT & REP GENERAL	24	9,962,863
612 - OFFICE EQUIPMENT MAINTENANCE	30	407,880
613 - DATA PROCESSING EQUIPMENT	19	64,170,435
615 - PRINTING CONTRACTS	5	3,364,845
619 - SECURITY SERVICES	2	2,608,880
622 - TEMPORARY SERVICES	3	301,600
624 - CLEANING SERVICES	4	3,516,477
633 - TRANSPORTATION EXPENDITURES	1	133,000
671 - TRAINING PRGM CITY EMPLOYEES	11	2,921,975
676 - MAINT & OPER OF INFRASTRUCTURE	59	7,450,194
683 - PROF SERV ENGINEER & ARCHITECT	1	795,000
684 - PROF SERV COMPUTER SERVICES	6	15,861,754
686 - PROF SERV OTHER	60	1,310,523
695 - EDUCATION & REC FOR YOUTH PRGM	2	135,000
TOTAL	440	\$ 146,256,989



 AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	17,706,220
602 - TELECOMMUNICATIONS MAINT	9	2,948,668
607 - MAINT & REP MOTOR VEH EQUIP	169	556,575
608 - MAINT & REP GENERAL	8	6,594,609
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	1,476,075
671 - TRAINING PRGM CITY EMPLOYEES	3	1,442,300
684 - PROF SERV COMPUTER SERVICES	1	468,198
686 - PROF SERV OTHER	2	165,873
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	TOTAL 204 \$	31,610,272



UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 2,660,500
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	427,346
684 - PROF SERV COMPUTER SERVICES	1	3,792
686 - PROF SERV OTHER	13	10,444
695 - EDUCATION & REC FOR YOUTH PRGM	1	125,000
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	TOTAL	27 \$ 3,504,608



UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.
 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	120,000
607 - MAINT & REP MOTOR VEH EQUIP	1	45,000
608 - MAINT & REP GENERAL	1	280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	76,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
686 - PROF SERV OTHER	1	2,000
695 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
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	TOTAL 10 \$	620,000



UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 5,141,924
602 - TELECOMMUNICATIONS MAINT	1	1,384,428
607 - MAINT & REP MOTOR VEH EQUIP	1	682,048
608 - MAINT & REP GENERAL	8	2,963,649
612 - OFFICE EQUIPMENT MAINTENANCE	19	138,726
613 - DATA PROCESSING EQUIPMENT	14	61,339,133
615 - PRINTING CONTRACTS	3	3,322,845
622 - TEMPORARY SERVICES	1	299,000
624 - CLEANING SERVICES	3	3,511,173
671 - TRAINING PRGM CITY EMPLOYEES	5	882,284
676 - MAINT & OPER OF INFRASTRUCTURE	57	7,402,145
683 - PROF SERV ENGINEER & ARCHITECT	1	795,000
684 - PROF SERV COMPUTER SERVICES	2	15,095,644
686 - PROF SERV OTHER	42	998,950



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

TOTAL	174	\$	103,956,949
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UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	400
608 - MAINT & REP GENERAL	1	500
613 - DATA PROCESSING EQUIPMENT	1	46,305
622 - TEMPORARY SERVICES	1	100
676 - MAINT & OPER OF INFRASTRUCTURE	1	15,000
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	TOTAL 6 \$	67,305



UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	1,233,800
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	2,608,880
671 - TRAINING PRGM CITY EMPLOYEES	1	94,045
676 - MAINT & OPER OF INFRASTRUCTURE	1	33,049
684 - PROF SERV COMPUTER SERVICES	1	239,120
686 - PROF SERV OTHER	2	133,256
	TOTAL	6,497,855



057

FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	41	32,452,827
602 - TELECOMMUNICATIONS MAINT	2	752,239
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	97	12,546,155
613 - DATA PROCESSING EQUIPMENT	8	36,629,522
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	2	2,308,258
624 - CLEANING SERVICES	2	3,510,095
633 - TRANSPORTATION EXPENDITURES	3	287,424
671 - TRAINING PRGM CITY EMPLOYEES	2	41,700
676 - MAINT & OPER OF INFRASTRUCTURE	24	2,596,009
682 - PROF SERV LEGAL SERVICES	1	135,000
684 - PROF SERV COMPUTER SERVICES	2	5,290,608
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	5	849,250
TOTAL	226	\$ 99,843,603



057

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22 \$	17,577,015
602 - TELECOMMUNICATIONS MAINT	1	32,200
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	57	9,060,530
613 - DATA PROCESSING EQUIPMENT	7	17,647,517
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	1	2,048,258
624 - CLEANING SERVICES	1	3,410,095
633 - TRANSPORTATION EXPENDITURES	1	250,000
671 - TRAINING PRGM CITY EMPLOYEES	1	36,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,591,209
682 - PROF SERV LEGAL SERVICES	1	135,000
684 - PROF SERV COMPUTER SERVICES	1	4,655,558
686 - PROF SERV OTHER	1	290,000
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UNIT OF APPROPRIATION - 006 - FIRE EXTING & RESP-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,923,829
602 - TELECOMMUNICATIONS MAINT	1	720,039
608 - MAINT & REP GENERAL	28	2,431,092
613 - DATA PROCESSING EQUIPMENT	1	18,982,005
633 - TRANSPORTATION EXPENDITURES	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	4,800
684 - PROF SERV COMPUTER SERVICES	1	635,050
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	4	559,250
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	TOTAL	39 \$ 25,291,065



UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	25,000
608 - MAINT & REP GENERAL	3	11,000
622 - TEMPORARY SERVICES	1	260,000
633 - TRANSPORTATION EXPENDITURES	1	17,424
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
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	TOTAL 7 \$	318,424



UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 12,926,983
608 - MAINT & REP GENERAL	9	1,043,533
624 - CLEANING SERVICES	1	100,000
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	TOTAL	27 \$ 14,070,516



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 2023 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	514,000
TOTAL	2	\$ 524,000



068

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	66	157,382,313
602 - TELECOMMUNICATIONS MAINT	2	112,935
608 - MAINT & REP GENERAL	17	12,699,799
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,479,689
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	7	10,976,921
622 - TEMPORARY SERVICES	2	1,289,444
624 - CLEANING SERVICES	12	3,802,679
642 - CHILDRENS CHARITABLE INSTITUTN	70	520,275,845
643 - CHILD WELFARE SERVICES	341	399,643,449
648 - HOMEMAKING SERVICES	9	29,706,696
652 - DAY CARE OF CHILDREN	12	481,332,642
671 - TRAINING PRGM CITY EMPLOYEES	2	14,619
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475



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068

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY
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684	-	PROF SERV COMPUTER SERVICES	21	3,546,056
686	-	PROF SERV OTHER	2	312,535
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		TOTAL	575	\$ 1,622,933,653



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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22	\$ 18,633,149
602 - TELECOMMUNICATIONS MAINT	1	107,000
608 - MAINT & REP GENERAL	16	4,694,923
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,479,689
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	6	7,566,260
622 - TEMPORARY SERVICES	1	450,971
624 - CLEANING SERVICES	11	3,305,925
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	2,814,338
686 - PROF SERV OTHER	1	93,433
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068 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL	91	\$	39,516,719
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UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 4,062,711
652 - DAY CARE OF CHILDREN	12	481,332,642
	TOTAL	16 \$ 485,395,353



UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,149,172
642 - CHILDRENS CHARITABLE INSTITUTN	70	520,275,845
643 - CHILD WELFARE SERVICES	338	398,470,709
648 - HOMEMAKING SERVICES	9	29,706,696
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	TOTAL	418 \$ 954,602,422



UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	\$ 128,537,281
602 - TELECOMMUNICATIONS MAINT	1	5,935
608 - MAINT & REP GENERAL	1	8,004,876
619 - SECURITY SERVICES	1	3,410,661
622 - TEMPORARY SERVICES	1	838,473
624 - CLEANING SERVICES	1	496,754
671 - TRAINING PRGM CITY EMPLOYEES	1	1,619
684 - PROF SERV COMPUTER SERVICES	1	731,718
686 - PROF SERV OTHER	1	219,102
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	TOTAL	47 \$ 142,246,419



UNIT OF APPROPRIATION - 010 - ADOPTION SUBSIDY - OTPS

ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.

INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
643 - CHILD WELFARE SERVICES	3	\$ 1,172,740
	TOTAL	\$ 1,172,740



069

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	101	19,045,123
602 - TELECOMMUNICATIONS MAINT	53	5,267,149
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	101	1,504,908
612 - OFFICE EQUIPMENT MAINTENANCE	171	3,376,668
613 - DATA PROCESSING EQUIPMENT	53	18,772,105
615 - PRINTING CONTRACTS	47	457,500
619 - SECURITY SERVICES	104	20,502,108
622 - TEMPORARY SERVICES	11	4,921,693
624 - CLEANING SERVICES	101	8,788,300
633 - TRANSPORTATION EXPENDITURES	21	2,542,557
641 - PROTECTIVE SERVICES FOR ADULTS	10	30,142,538
647 - HOME CARE SERVICES	118	90,903,328
649 - NON GRANT CHARGES	65	48,499,168
650 - HOMELESS FAMILY SERVICES	80	268,938,900
651 - AIDS SERVICES	72	186,275,900
662 - EMPLOYMENT SERVICES	74	146,429,920
671 - TRAINING PRGM CITY EMPLOYEES	22	1,561,704



069

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

681	-	PROF SERV ACCTING & AUDITING	8	35,301
682	-	PROF SERV LEGAL SERVICES	6	286,701
683	-	PROF SERV ENGINEER & ARCHITECT	7	702,000
684	-	PROF SERV COMPUTER SERVICES	8	12,344,509
686	-	PROF SERV OTHER	21	5,616,813
688	-	BANK CHARGES PUBLIC ASST ACCT	4	124,403
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		TOTAL	1,259	\$ 877,041,296



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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 2023 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31 \$	6,514,953
602 - TELECOMMUNICATIONS MAINT	50	3,132,549
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,404,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	3,028,739
613 - DATA PROCESSING EQUIPMENT	50	16,576,307
615 - PRINTING CONTRACTS	25	71,493
619 - SECURITY SERVICES	102	16,568,770
622 - TEMPORARY SERVICES	1	128,363
624 - CLEANING SERVICES	100	8,738,300
633 - TRANSPORTATION EXPENDITURES	20	2,491,717
671 - TRAINING PRGM CITY EMPLOYEES	20	1,506,522
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000



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

684	-	PROF SERV COMPUTER SERVICES	1	2,206,384
686	-	PROF SERV OTHER	10	2,343,772
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		TOTAL	689	\$ 65,738,779



UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 2,043,951
602 - TELECOMMUNICATIONS MAINT	1	2,120,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	231,771
613 - DATA PROCESSING EQUIPMENT	1	2,045,798
615 - PRINTING CONTRACTS	20	247,301
619 - SECURITY SERVICES	1	3,433,338
622 - TEMPORARY SERVICES	6	511,594
649 - NON GRANT CHARGES	64	43,286,970
650 - HOMELESS FAMILY SERVICES	1	57,715,384
662 - EMPLOYMENT SERVICES	74	146,429,920
671 - TRAINING PRGM CITY EMPLOYEES	1	4,062
684 - PROF SERV COMPUTER SERVICES	3	8,829,850
686 - PROF SERV OTHER	3	2,759,085
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 10,000
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,158
615 - PRINTING CONTRACTS	1	73,706
622 - TEMPORARY SERVICES	2	3,881,736
647 - HOME CARE SERVICES	118	90,903,328
684 - PROF SERV COMPUTER SERVICES	1	373,614
686 - PROF SERV OTHER	3	28,366
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	TOTAL	140 \$ 95,288,908



UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 6,816,568
613 - DATA PROCESSING EQUIPMENT	1	100,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	30,142,538
650 - HOMELESS FAMILY SERVICES	3	21,174,860
651 - AIDS SERVICES	72	186,275,900
684 - PROF SERV COMPUTER SERVICES	2	619,715
686 - PROF SERV OTHER	4	410,590
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	TOTAL	118 \$ 245,540,171



UNIT OF APPROPRIATION - 107 - LEGAL SERVICES - OTPS

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

VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
650 - HOMELESS FAMILY SERVICES	76	\$ 190,048,656
	TOTAL	76 \$ 190,048,656



UNIT OF APPROPRIATION - 109 - CHILD SUPPORT SERVICES - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	440,000
602 - TELECOMMUNICATIONS MAINT	1	12,600
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	100,000
613 - DATA PROCESSING EQUIPMENT	1	50,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	1	500,000
622 - TEMPORARY SERVICES	2	400,000
624 - CLEANING SERVICES	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	1	5,212,198
671 - TRAINING PRGM CITY EMPLOYEES	1	51,120
684 - PROF SERV COMPUTER SERVICES	1	314,946
686 - PROF SERV OTHER	1	75,000
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	TOTAL 20 \$	7,421,704



UNIT OF APPROPRIATION - 110 - EMERGENCY FOOD - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15 \$	3,219,651
	TOTAL	15 \$ 3,219,651



071

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	49	725,404
602 - TELECOMMUNICATIONS MAINT	3	15,000
607 - MAINT & REP MOTOR VEH EQUIP	2	9,000
608 - MAINT & REP GENERAL	32	10,992,175
612 - OFFICE EQUIPMENT MAINTENANCE	8	25,678
615 - PRINTING CONTRACTS	7	168,477
619 - SECURITY SERVICES	8	32,203,373
622 - TEMPORARY SERVICES	17	342,966
624 - CLEANING SERVICES	4	9,677,141
633 - TRANSPORTATION EXPENDITURES	2	3,991,878
650 - HOMELESS FAMILY SERVICES	282	1,007,494,944
659 - HOMELESS INDIVIDUAL SERVICES	143	847,201,303
671 - TRAINING PRGM CITY EMPLOYEES	8	1,251,444
681 - PROF SERV ACCTING & AUDITING	2	386,414
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800
684 - PROF SERV COMPUTER SERVICES	4	2,377,001
686 - PROF SERV OTHER	2	145,162
695 - EDUCATION & REC FOR YOUTH PRGM	1	50,000



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071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY
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TOTAL 576 \$ 1,917,495,160



AGENCY - 071 - DEPARTMENT OF HOMELESS SERVICES

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	\$ 170,544
602 - TELECOMMUNICATIONS MAINT	2	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	31	10,970,062
612 - OFFICE EQUIPMENT MAINTENANCE	6	19,845
615 - PRINTING CONTRACTS	5	61,665
619 - SECURITY SERVICES	7	30,853,856
622 - TEMPORARY SERVICES	16	317,966
624 - CLEANING SERVICES	3	9,538,787
633 - TRANSPORTATION EXPENDITURES	1	3,904,705
650 - HOMELESS FAMILY SERVICES	282	1,007,494,944
659 - HOMELESS INDIVIDUAL SERVICES	138	720,774,424
671 - TRAINING PRGM CITY EMPLOYEES	6	88,833
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800



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

684	-	PROF SERV COMPUTER SERVICES	2	38,000
686	-	PROF SERV OTHER	1	105,662
695	-	EDUCATION & REC FOR YOUTH PRGM	1	50,000
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		TOTAL	537	\$ 1,784,841,093



UNIT OF APPROPRIATION - 201 - ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 414,860
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	1	22,113
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,833
615 - PRINTING CONTRACTS	2	106,812
619 - SECURITY SERVICES	1	1,349,517
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	1	138,354
671 - TRAINING PRGM CITY EMPLOYEES	2	1,162,611
681 - PROF SERV ACCTING & AUDITING	2	386,414
684 - PROF SERV COMPUTER SERVICES	2	2,339,001
686 - PROF SERV OTHER	1	39,500
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071 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL	32	\$	6,000,015
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UNIT OF APPROPRIATION - 202 - STREET PROGRAMS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	140,000
633 - TRANSPORTATION EXPENDITURES	1	87,173
659 - HOMELESS INDIVIDUAL SERVICES	5	126,426,879
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	TOTAL 7 \$	126,654,052



072

DEPARTMENT OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	27,880,657
602 - TELECOMMUNICATIONS MAINT	2	6,454,155
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	30	14,385,947
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
686 - PROF SERV OTHER	5	12,191,995
TOTAL	61	\$ 63,378,158



072

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	12 \$	25,405,243
602 - TELECOMMUNICATIONS MAINT	2	6,454,155
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	28	14,217,036
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
686 - PROF SERV OTHER	1	31,600
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	TOTAL	54 \$ 48,573,438



UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,475,414
608 - MAINT & REP GENERAL	2	168,911
686 - PROF SERV OTHER	4	12,160,395
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	TOTAL 7 \$	14,804,720



073

BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
685 - PROF SERV DIRECT EDUC SERV	1	550
686 - PROF SERV OTHER	1	56,800
TOTAL	2	\$ 57,350



098

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	3,296,556
615 - PRINTING CONTRACTS	1	200,000
665 - LEGAL AID SOCIETY	1	186,523,735
671 - TRAINING PRGM CITY EMPLOYEES	1	6,989,825
678 - PAYMENTS TO DELEGATE AGENCIES	51	389,010,871
681 - PROF SERV ACCTING & AUDITING	4	17,580,779
682 - PROF SERV LEGAL SERVICES	14	171,896,762
683 - PROF SERV ENGINEER & ARCHITECT	1	24,532,412
686 - PROF SERV OTHER	1	20,565,000
TOTAL	76	\$ 820,595,940



098

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,020,848
615 - PRINTING CONTRACTS	1	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	6,989,825
678 - PAYMENTS TO DELEGATE AGENCIES	51	389,010,871
681 - PROF SERV ACCTING & AUDITING	4	17,580,779
682 - PROF SERV LEGAL SERVICES	6	766,110
683 - PROF SERV ENGINEER & ARCHITECT	1	24,532,412
686 - PROF SERV OTHER	1	20,565,000
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	TOTAL	66 \$ 462,665,845



UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	275,708
665 - LEGAL AID SOCIETY	1	186,523,735
682 - PROF SERV LEGAL SERVICES	8	171,130,652
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	TOTAL 10 \$	357,930,095



099

DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	12,714,298
618 - COSTS ASSOC WITH FINANCING	1	91,268,675
TOTAL	2	\$ 103,982,973



101

PUBLIC ADVOCATE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
TOTAL	2 \$	54,500



CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	82,000
602 - TELECOMMUNICATIONS MAINT	1	65,895
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	64,100
613 - DATA PROCESSING EQUIPMENT	13	70,600
615 - PRINTING CONTRACTS	6	240,000
622 - TEMPORARY SERVICES	1	130,000



102

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	52,593
686	-	PROF SERV OTHER	6	90,000
			---	----
		TOTAL	82	\$ 1,240,688

CITY CLERK
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	30,292
613 - DATA PROCESSING EQUIPMENT	1	11,526
618 - COSTS ASSOC WITH FINANCING	1	121,295
671 - TRAINING PRGM CITY EMPLOYEES	1	10,793
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	7,168
TOTAL	6	\$ 186,074



DEPARTMENT FOR THE AGING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	113,814
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	107,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	6	96,865
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	288,794,070
681 - PROF SERV ACCTING & AUDITING	17	697,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	6	8,239,081
TOTAL	1,394	\$ 298,833,557



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AGENCY - 125 - DEPARTMENT FOR THE AGING

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

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

OUT-OF-HOME SERVICES FOR SENIORS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	25,000
602 - TELECOMMUNICATIONS MAINT	1	12,700
608 - MAINT & REP GENERAL	2	50,000
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	4	69,546
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	1,278	202,838,778
681 - PROF SERV ACCTING & AUDITING	17	697,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	4	6,566,801
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	TOTAL	
	1,319 \$	211,013,630

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	88,814
602 - TELECOMMUNICATIONS MAINT	3	3,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	2	57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
615 - PRINTING CONTRACTS	2	27,319
622 - TEMPORARY SERVICES	1	2,000
686 - PROF SERV OTHER	2	1,672,280
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	TOTAL 19 \$	1,864,635



UNIT OF APPROPRIATION - 005 - IN HOME SERVICES

PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS

IN-HOME SERVICES FOR SENIORS

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES	56	\$ 85,955,292
	TOTAL	\$ 85,955,292



126

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	650	29,712,296
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
TOTAL	658	\$ 29,856,052



AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1 ---	49,000 -----
	TOTAL	8 \$ 143,756



UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	650	\$ 29,712,296
	TOTAL	\$ 29,712,296



FINANCIAL INFORMATION SERVICE AGENCY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
608 - MAINT & REP GENERAL	1	33,200
613 - DATA PROCESSING EQUIPMENT	58	29,703,856
622 - TEMPORARY SERVICES	1	52,500
671 - TRAINING PRGM CITY EMPLOYEES	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	1,494,882
TOTAL	64	\$ 31,334,438



131

OFFICE OF PAYROLL ADMINISTRATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	855,944
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	29,200
613 - DATA PROCESSING EQUIPMENT	1	225,509
615 - PRINTING CONTRACTS	1	12,025
618 - COSTS ASSOC WITH FINANCING	1	3,000
622 - TEMPORARY SERVICES	1	10,900
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
684 - PROF SERV COMPUTER SERVICES	3	21,900
TOTAL	11	\$ 1,175,478



INDEPENDENT BUDGET OFFICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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
682 - PROF SERV LEGAL SERVICES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	40,000
686 - PROF SERV OTHER	1	5,341
TOTAL	12	\$ 124,694



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 2023 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 2023 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



136

LANDMARKS PRESERVATION COMM.
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	1,500
608 - MAINT & REP GENERAL	12	114,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,605
615 - PRINTING CONTRACTS	1	9,266
622 - TEMPORARY SERVICES	1	11,000
686 - PROF SERV OTHER	1	53,435
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	TOTAL 20	\$ 213,999



NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	1,659,802
602 - TELECOMMUNICATIONS MAINT	2	129,320
608 - MAINT & REP GENERAL	2	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	15,001
615 - PRINTING CONTRACTS	3	100,000
619 - SECURITY SERVICES	2	431,250
622 - TEMPORARY SERVICES	3	39,999
624 - CLEANING SERVICES	1	306,312
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000



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156

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

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684 - PROF SERV COMPUTER SERVICES

1

967,100

TOTAL

31

\$

3,774,784



COMMISSION ON HUMAN RIGHTS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



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AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
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608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 6 \$	19,022



UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	558,738



260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,422,258
616 - COMMUNITY CONSULTANT CONTRACTS	10	3,741,126
678 - PAYMENTS TO DELEGATE AGENCIES	693	117,176,097
681 - PROF SERV ACCTING & AUDITING	3	1,811,882
682 - PROF SERV LEGAL SERVICES	1	40,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	22	3,215,870
695 - EDUCATION & REC FOR YOUTH PRGM	595	474,657,800
TOTAL	1,326	\$ 604,170,033



260

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2023 AMOUNT
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616 - COMMUNITY CONSULTANT CONTRACTS	9	\$	941,188
678 - PAYMENTS TO DELEGATE AGENCIES	393		31,421,194
681 - PROF SERV ACCTING & AUDITING	2		212,082
684 - PROF SERV COMPUTER SERVICES	1		105,000
686 - PROF SERV OTHER	1		72,095
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	TOTAL	406 \$	32,751,559



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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES	177 \$	66,753,736
686 - PROF SERV OTHER	10	1,914,066
695 - EDUCATION & REC FOR YOUTH PRGM	10	4,675,818
	TOTAL	73,343,620



UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,422,258
616 - COMMUNITY CONSULTANT CONTRACTS	1	2,799,938
678 - PAYMENTS TO DELEGATE AGENCIES	123	19,001,167
681 - PROF SERV ACCTING & AUDITING	1	1,599,800
682 - PROF SERV LEGAL SERVICES	1	40,000
686 - PROF SERV OTHER	11	1,229,709
695 - EDUCATION & REC FOR YOUTH PRGM	585	469,981,982
	TOTAL	723 \$ 498,074,854



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 2023 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	19,487
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	4,300
686 - PROF SERV OTHER	1	15,300
TOTAL	7	\$ 40,687



OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	21,320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	88,200
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	67,000
TOTAL	9	\$ 187,318



342

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.

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 2023 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
TOTAL	2 \$	4,000



344

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.

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 2023 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	1 \$	500



345

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.

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 2023 AMOUNT
624 - CLEANING SERVICES	1	700
TOTAL	1 \$	700



346

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.

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 2023 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.

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 2023 AMOUNT
624 - CLEANING SERVICES	1	1,500
TOTAL	1 \$	1,500



348

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.

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 2023 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.

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 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
TOTAL	2 \$	22,103



351

MANHATTAN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
624 - CLEANING SERVICES	1	3,419
TOTAL	1 \$	3,419



352

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.

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 2023 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	1 \$	1,000



381

BRONX COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	999
TOTAL	1 \$	999



382

BRONX COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
615 - PRINTING CONTRACTS	1	649
TOTAL	1 \$	649



383

BRONX COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
TOTAL	1 \$	440



386

BRONX COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
624 - CLEANING SERVICES	1	1,440
TOTAL	1 \$	1,440



BRONX COMMUNITY BOARD #7
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



389

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.

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 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
686 - PROF SERV OTHER	1	570
TOTAL	2 \$	2,570



390

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.

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 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
TOTAL	3	\$ 2,015



391

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.

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 2023 AMOUNT
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,530
TOTAL	2 \$	1,830



BRONX COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2023 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



431

QUEENS COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
TOTAL	2 \$	2,600



QUEENS COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
624 - CLEANING SERVICES	1	1,700
684 - PROF SERV COMPUTER SERVICES	1	1,890
TOTAL	4	\$ 5,365



QUEENS COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	3,099
684 - PROF SERV COMPUTER SERVICES	1	3,100
TOTAL	4	\$ 6,829



QUEENS COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



QUEENS COMMUNITY BOARD #5
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,342
615 - PRINTING CONTRACTS	1	100
624 - CLEANING SERVICES	1	1,500
TOTAL	3	\$ 2,942



436

QUEENS COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
624 - CLEANING SERVICES	2	2,000
TOTAL	2 \$	2,000



QUEENS COMMUNITY BOARD #7
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



438

QUEENS COMMUNITY BOARD #8
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
624 - CLEANING SERVICES	1	1,560
TOTAL	1 \$	1,560



439

QUEENS COMMUNITY BOARD #9
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
624 - CLEANING SERVICES	1	720
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	2	\$ 1,220



QUEENS COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



441

QUEENS COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



442

QUEENS COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
TOTAL	2 \$	3,520



443

QUEENS COMMUNITY BOARD #13
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	2,100
TOTAL	2 \$	3,700



444

QUEENS COMMUNITY BOARD #14
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	1 \$	500



471

BROOKLYN COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



472

BROOKLYN COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	540
613 - DATA PROCESSING EQUIPMENT	1	530
TOTAL	2 \$	1,070



473

BROOKLYN COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



474

BROOKLYN COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
TOTAL	3	\$ 2,903



475

BROOKLYN COMMUNITY BOARD #5
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	300
TOTAL	3	\$ 900



476

BROOKLYN COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
TOTAL	1 \$	800



478

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.

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 2023 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



479

BROOKLYN COMMUNITY BOARD #9
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



480

BROOKLYN COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290
622 - TEMPORARY SERVICES	1	13,547
624 - CLEANING SERVICES	1	2,080
TOTAL	3	\$ 15,917



481

BROOKLYN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



482

BROOKLYN COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2023 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



483

BROOKLYN COMMUNITY BOARD #13
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



484

BROOKLYN COMMUNITY BOARD #14
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
TOTAL	1 \$	400



485

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.

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 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
TOTAL	1 \$	2,000



486

BROOKLYN COMMUNITY BOARD #16
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
624 - CLEANING SERVICES	1	1,000
TOTAL	1 \$	1,000



487

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.

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 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,810
624 - CLEANING SERVICES	1	2,299
TOTAL	3	\$ 8,909



488

BROOKLYN COMMUNITY BOARD #18
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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



492

STATEN ISLAND COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
TOTAL	4 \$	2,350



493

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.

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 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	1,320
TOTAL	2 \$	1,620



781

DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	26,382,765
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
TOTAL	24	\$ 28,030,516



781

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	26,382,765
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 \$	28,002,059



UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	28,457
	TOTAL	1 \$ 28,457



801

DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	76	75,874,203
602 - TELECOMMUNICATIONS MAINT	1	10,000
608 - MAINT & REP GENERAL	1	1,200
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	2	38,150
622 - TEMPORARY SERVICES	3	91,584
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	3	38,333,333
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	2	45,490
678 - PAYMENTS TO DELEGATE AGENCIES	14	26,126,540
684 - PROF SERV COMPUTER SERVICES	1	125,225
685 - PROF SERV DIRECT EDUC SERV	1	68,937
686 - PROF SERV OTHER	2	220,971
TOTAL	109	\$ 141,056,554



801

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	58	\$ 16,282,602
602 - TELECOMMUNICATIONS MAINT	1	10,000
608 - MAINT & REP GENERAL	1	1,200
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	1	13,150
622 - TEMPORARY SERVICES	1	50,875
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	1	434
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	1	9,990
684 - PROF SERV COMPUTER SERVICES	1	125,225
685 - PROF SERV DIRECT EDUC SERV	1	68,937
686 - PROF SERV OTHER	1	218,821
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TOTAL	70	\$ 16,902,155



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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 3,121,554
622 - TEMPORARY SERVICES	1	709
671 - TRAINING PRGM CITY EMPLOYEES	1	35,500
686 - PROF SERV OTHER	1	2,150
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	TOTAL	9 \$ 3,159,913



UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	24,425,000
660 - ECONOMIC DEVELOPMENT	1	17,171,051
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	TOTAL	2 \$ 41,596,051



UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	\$ 16,420,338
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	40,000
678 - PAYMENTS TO DELEGATE AGENCIES	14	26,126,540
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	TOTAL	26 \$ 42,611,878



UNIT OF APPROPRIATION - 012 - TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	15,624,709
660 - ECONOMIC DEVELOPMENT	1	21,161,848
	TOTAL	36,786,557



806

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	62,304,621
602 - TELECOMMUNICATIONS MAINT	1	21,586
607 - MAINT & REP MOTOR VEH EQUIP	3	54,036
608 - MAINT & REP GENERAL	58	13,208,567
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,147,707
613 - DATA PROCESSING EQUIPMENT	3	402,112
616 - COMMUNITY CONSULTANT CONTRACTS	11	24,260,076
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	4	669,049
622 - TEMPORARY SERVICES	7	1,265,269
624 - CLEANING SERVICES	2	19,177
629 - IN REM MAINTENANCE COSTS	17	1,274,140
671 - TRAINING PRGM CITY EMPLOYEES	6	725,998
682 - PROF SERV LEGAL SERVICES	3	120,736
686 - PROF SERV OTHER	2	46,067
TOTAL	137	\$ 105,520,500



806

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	1,147,707
613 - DATA PROCESSING EQUIPMENT	1	366,582
616 - COMMUNITY CONSULTANT CONTRACTS	1	107,462
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	1	3,500
622 - TEMPORARY SERVICES	4	183,596
624 - CLEANING SERVICES	1	18,117
671 - TRAINING PRGM CITY EMPLOYEES	1	72,495
686 - PROF SERV OTHER	1	31,067
	TOTAL	2,216,341



UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,547,880
608 - MAINT & REP GENERAL	1	110,000
671 - TRAINING PRGM CITY EMPLOYEES	2	41,650
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	TOTAL 4 \$	5,699,530



UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 694,573
607 - MAINT & REP MOTOR VEH EQUIP	1	30,000
608 - MAINT & REP GENERAL	46	1,278,968
613 - DATA PROCESSING EQUIPMENT	1	35,312
616 - COMMUNITY CONSULTANT CONTRACTS	3	929,135
619 - SECURITY SERVICES	3	665,549
622 - TEMPORARY SERVICES	1	689,589
629 - IN REM MAINTENANCE COSTS	3	192,962
671 - TRAINING PRGM CITY EMPLOYEES	2	265,090
682 - PROF SERV LEGAL SERVICES	3	120,736
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	TOTAL	64 \$ 4,901,914



UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 26,481,664
607 - MAINT & REP MOTOR VEH EQUIP	2	24,036
608 - MAINT & REP GENERAL	10	11,725,053
613 - DATA PROCESSING EQUIPMENT	1	218
616 - COMMUNITY CONSULTANT CONTRACTS	1	28,000
622 - TEMPORARY SERVICES	1	350,454
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	14	1,081,178
671 - TRAINING PRGM CITY EMPLOYEES	1	346,763
686 - PROF SERV OTHER	1	15,000
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	TOTAL	41 \$ 40,053,426



UNIT OF APPROPRIATION - 013 - RENTAL SUBSIDY PROGRAMS - OTPS

RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.

OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	29,412,180
616 - COMMUNITY CONSULTANT CONTRACTS	1	35,160
	TOTAL	29,447,340



UNIT OF APPROPRIATION - 014 - EMERGENCY SHELTER OPERATIONS

APPROPRIATIONS TO PROVIDE EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
616 - COMMUNITY CONSULTANT CONTRACTS	5 \$	23,160,319
622 - TEMPORARY SERVICES	1	41,630
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	TOTAL	6 \$ 23,201,949



810

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	11,003,459
612 - OFFICE EQUIPMENT MAINTENANCE	1	22,000
613 - DATA PROCESSING EQUIPMENT	1	692,537
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	1	2,800,000
671 - TRAINING PRGM CITY EMPLOYEES	1	676,000
683 - PROF SERV ENGINEER & ARCHITECT	1	700,000
684 - PROF SERV COMPUTER SERVICES	1	10,719,972
686 - PROF SERV OTHER	6	1,443,261
TOTAL	18	\$ 28,657,229



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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	57	172,898,691
602 - TELECOMMUNICATIONS MAINT	28	38,095
607 - MAINT & REP MOTOR VEH EQUIP	12	88,752
608 - MAINT & REP GENERAL	97	2,707,582
612 - OFFICE EQUIPMENT MAINTENANCE	61	289,148
613 - DATA PROCESSING EQUIPMENT	39	602,432
615 - PRINTING CONTRACTS	90	1,968,592
619 - SECURITY SERVICES	4	3,466,668
622 - TEMPORARY SERVICES	52	454,850
624 - CLEANING SERVICES	37	466,592
633 - TRANSPORTATION EXPENDITURES	2	14,936,264
651 - AIDS SERVICES	45	81,717,747
655 - MENTAL HYGIENE SERVICES	473	720,737,836
658 - SPECIAL CLINICAL SERVICES	1	14,884,964
660 - ECONOMIC DEVELOPMENT	12	714,730
671 - TRAINING PRGM CITY EMPLOYEES	32	1,007,570



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	508,000
684	-	PROF SERV COMPUTER SERVICES	8	659,525
686	-	PROF SERV OTHER	169	59,205,562
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		TOTAL	1,279	\$ 1,077,871,724



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 2023 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	1,390,536
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	240,823
676 - MAINT & OPER OF INFRASTRUCTURE	56	501,608
684 - PROF SERV COMPUTER SERVICES	1	35,000
686 - PROF SERV OTHER	64	323,373
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TOTAL 311 \$ 3,388,468



UNIT OF APPROPRIATION - 112 - DISEASE CONTROL - OTPS

THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	20	\$ 104,810,577
602 - TELECOMMUNICATIONS MAINT	11	1,500
608 - MAINT & REP GENERAL	57	472,243
613 - DATA PROCESSING EQUIPMENT	7	136,133
615 - PRINTING CONTRACTS	16	112,306
622 - TEMPORARY SERVICES	5	6,876
651 - AIDS SERVICES	45	81,717,747
660 - ECONOMIC DEVELOPMENT	2	424,903
671 - TRAINING PRGM CITY EMPLOYEES	5	401,675
676 - MAINT & OPER OF INFRASTRUCTURE	1	9,000
684 - PROF SERV COMPUTER SERVICES	3	267,800
686 - PROF SERV OTHER	18	30,920,650
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	TOTAL	190 \$ 219,281,410



UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HEALTH - OTPS

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 32,259,481
602 - TELECOMMUNICATIONS MAINT	2	18,689
608 - MAINT & REP GENERAL	1	32,346
612 - OFFICE EQUIPMENT MAINTENANCE	17	8,300
613 - DATA PROCESSING EQUIPMENT	1	9,862
615 - PRINTING CONTRACTS	11	633,063
622 - TEMPORARY SERVICES	1	7,505
624 - CLEANING SERVICES	1	1,574
660 - ECONOMIC DEVELOPMENT	1	26,510
671 - TRAINING PRGM CITY EMPLOYEES	6	40,058
686 - PROF SERV OTHER	67	20,690,248
	TOTAL	109 \$ 53,727,636



UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 6,067,397
602 - TELECOMMUNICATIONS MAINT	1	2,911
608 - MAINT & REP GENERAL	1	16,727
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,670
613 - DATA PROCESSING EQUIPMENT	1	75,000
615 - PRINTING CONTRACTS	10	239,846
622 - TEMPORARY SERVICES	1	249,561
624 - CLEANING SERVICES	1	7,751
633 - TRANSPORTATION EXPENDITURES	1	34,000
658 - SPECIAL CLINICAL SERVICES	1	14,884,964
660 - ECONOMIC DEVELOPMENT	1	87,192
671 - TRAINING PRGM CITY EMPLOYEES	1	111,570
684 - PROF SERV COMPUTER SERVICES	3	8,060
686 - PROF SERV OTHER	1	2,553,880
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TOTAL	32	\$ 24,344,529



UNIT OF APPROPRIATION - 115 - EARLY INTERVENTION - OTPS

THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 187,978
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	61,000
622 - TEMPORARY SERVICES	5	40,000
633 - TRANSPORTATION EXPENDITURES	1	14,902,264
655 - MENTAL HYGIENE SERVICES	161	217,932,480
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	250,000
686 - PROF SERV OTHER	1	9,290
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	TOTAL	174 \$ 233,475,012



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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	605,072
602 - TELECOMMUNICATIONS MAINT	1	1,432
608 - MAINT & REP GENERAL	23	2,106,546
613 - DATA PROCESSING EQUIPMENT	1	292,277
619 - SECURITY SERVICES	1	3,335,591
624 - CLEANING SERVICES	1	239,075
671 - TRAINING PRGM CITY EMPLOYEES	1	44,472
684 - PROF SERV COMPUTER SERVICES	1	348,665
686 - PROF SERV OTHER	1	39,863
	TOTAL	7,012,993



UNIT OF APPROPRIATION - 117 - CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,930,427
615 - PRINTING CONTRACTS	1	525,819
622 - TEMPORARY SERVICES	1	30,956
624 - CLEANING SERVICES	1	64,248
660 - ECONOMIC DEVELOPMENT	1	42,000
671 - TRAINING PRGM CITY EMPLOYEES	1	119,686
686 - PROF SERV OTHER	8	4,378,962
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	TOTAL 14 \$	10,092,098



UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 8,711,344
602 - TELECOMMUNICATIONS MAINT	1	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	4	5,439
624 - CLEANING SERVICES	14	21,000
655 - MENTAL HYGIENE SERVICES	1	32,985,886
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
676 - MAINT & OPER OF INFRASTRUCTURE	1	7,516
681 - PROF SERV ACCTING & AUDITING	1	258,000
686 - PROF SERV OTHER	1	33,520
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	TOTAL	72 \$ 42,045,153



UNIT OF APPROPRIATION - 119 - EPIDEMIOLOGY - OTPS

THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 46,089
602 - TELECOMMUNICATIONS MAINT	1	4,467
608 - MAINT & REP GENERAL	1	10,362
612 - OFFICE EQUIPMENT MAINTENANCE	1	86,633
615 - PRINTING CONTRACTS	1	167,200
622 - TEMPORARY SERVICES	1	54,029
624 - CLEANING SERVICES	1	6,438
671 - TRAINING PRGM CITY EMPLOYEES	1	36,591
686 - PROF SERV OTHER	7	165,776
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	TOTAL	29 \$ 577,585



UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 4,132,619
608 - MAINT & REP GENERAL	1	3,000
655 - MENTAL HYGIENE SERVICES	182	354,486,188
671 - TRAINING PRGM CITY EMPLOYEES	1	4,580
686 - PROF SERV OTHER	1	90,000
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	TOTAL	186 \$ 358,716,387

UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
655 - MENTAL HYGIENE SERVICES	68 \$	11,710,272
	TOTAL	68 \$ 11,710,272

UNIT OF APPROPRIATION - 122 - ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 9,757,171
655 - MENTAL HYGIENE SERVICES	61	103,623,010
660 - ECONOMIC DEVELOPMENT	1	120,000
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	TOTAL	63 \$ 113,500,181



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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	18	3,934,458
602 - TELECOMMUNICATIONS MAINT	1	153,185
608 - MAINT & REP GENERAL	1	35,000



820

OFFICE OF ADMIN TRIALS & HEARINGS
AGENCY CONTRACT BUDGET SUMMARY

612	-	OFFICE EQUIPMENT MAINTENANCE	1	54,108
615	-	PRINTING CONTRACTS	1	50,555
619	-	SECURITY SERVICES	2	1,006,132
622	-	TEMPORARY SERVICES	1	75,169
624	-	CLEANING SERVICES	2	540,011
671	-	TRAINING PRGM CITY EMPLOYEES	1	111,000
685	-	PROF SERV DIRECT EDUC SERV	1	22,150
686	-	PROF SERV OTHER	1	3,562,000
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		TOTAL	30	\$ 9,543,768



826

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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	201,013,716
602 - TELECOMMUNICATIONS MAINT	8	1,263,488
607 - MAINT & REP MOTOR VEH EQUIP	25	2,763,384
608 - MAINT & REP GENERAL	139	49,678,390
612 - OFFICE EQUIPMENT MAINTENANCE	13	452,958
613 - DATA PROCESSING EQUIPMENT	14	14,898,976
615 - PRINTING CONTRACTS	9	304,094
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	2	10,209,423
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	941,068
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	1,526,730
676 - MAINT & OPER OF INFRASTRUCTURE	39	5,696,405
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	5	7,660,829



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826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY
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686 - PROF SERV OTHER

17 6,441,084

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TOTAL 379 \$ 302,905,809



AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2023 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31	\$ 165,923,970
602 - TELECOMMUNICATIONS MAINT	3	1,242,488
607 - MAINT & REP MOTOR VEH EQUIP	5	394,700
608 - MAINT & REP GENERAL	111	47,946,689
612 - OFFICE EQUIPMENT MAINTENANCE	6	184,600
613 - DATA PROCESSING EQUIPMENT	7	2,215,977
615 - PRINTING CONTRACTS	1	88,325
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	8,510,317
624 - CLEANING SERVICES	14	935,568
671 - TRAINING PRGM CITY EMPLOYEES	16	1,043,156
676 - MAINT & OPER OF INFRASTRUCTURE	37	5,651,405
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	1	7,490,829
686 - PROF SERV OTHER	11	6,339,430
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826 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL	246	\$	247,992,954
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UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 33,790,218
608 - MAINT & REP GENERAL	9	1,539,853
612 - OFFICE EQUIPMENT MAINTENANCE	1	25,553
613 - DATA PROCESSING EQUIPMENT	1	57,000
615 - PRINTING CONTRACTS	1	16,769
624 - CLEANING SERVICES	1	500
671 - TRAINING PRGM CITY EMPLOYEES	8	92,480
686 - PROF SERV OTHER	1	20,000
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	TOTAL	23 \$ 35,542,373



UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 1,299,528
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	2,368,684
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	6	12,625,999
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	1,699,106
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	3	5,000
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	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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827

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	23,881,606
602 - TELECOMMUNICATIONS MAINT	5	789,460
607 - MAINT & REP MOTOR VEH EQUIP	14	2,338,000
608 - MAINT & REP GENERAL	12	1,021,503
612 - OFFICE EQUIPMENT MAINTENANCE	6	106,248
613 - DATA PROCESSING EQUIPMENT	1	533,310
615 - PRINTING CONTRACTS	6	5,340,925
619 - SECURITY SERVICES	5	4,275,979
620 - WASTE DISPOSAL	30	469,784,503
622 - TEMPORARY SERVICES	3	1,741,094
624 - CLEANING SERVICES	17	742,237
671 - TRAINING PRGM CITY EMPLOYEES	5	94,560
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,566,600
684 - PROF SERV COMPUTER SERVICES	13	1,594,379
686 - PROF SERV OTHER	21	9,043,727
TOTAL	177	\$ 523,854,131



827

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	1,800,932
602 - TELECOMMUNICATIONS MAINT	3	699,160
608 - MAINT & REP GENERAL	2	103,940
612 - OFFICE EQUIPMENT MAINTENANCE	2	68,500
613 - DATA PROCESSING EQUIPMENT	1	533,310
615 - PRINTING CONTRACTS	1	34,903
622 - TEMPORARY SERVICES	1	1,543,070
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	1,574,379
686 - PROF SERV OTHER	16	3,109,007
	TOTAL	9,907,901



UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,067,537
602 - TELECOMMUNICATIONS MAINT	1	85,300
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,000
615 - PRINTING CONTRACTS	1	5,253,270
619 - SECURITY SERVICES	2	1,715,049
622 - TEMPORARY SERVICES	1	123,024
624 - CLEANING SERVICES	2	100,000
671 - TRAINING PRGM CITY EMPLOYEES	1	26,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	50,000
686 - PROF SERV OTHER	4	5,053,220
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	TOTAL	16 \$ 15,493,400



UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 18,813,137
602 - TELECOMMUNICATIONS MAINT	1	5,000
608 - MAINT & REP GENERAL	7	740,563
612 - OFFICE EQUIPMENT MAINTENANCE	2	29,748
615 - PRINTING CONTRACTS	1	48,252
619 - SECURITY SERVICES	2	1,125,227
620 - WASTE DISPOSAL	30	469,784,503
622 - TEMPORARY SERVICES	1	75,000
624 - CLEANING SERVICES	1	447,237
671 - TRAINING PRGM CITY EMPLOYEES	1	26,860
676 - MAINT & OPER OF INFRASTRUCTURE	1	111,600
686 - PROF SERV OTHER	1	881,500
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	TOTAL	59 \$ 492,088,627



UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
615 - PRINTING CONTRACTS	1 \$	1,000
624 - CLEANING SERVICES	11	155,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	2,000,000
684 - PROF SERV COMPUTER SERVICES	1	20,000
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	TOTAL 33 \$	2,186,000



UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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
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	TOTAL 18 \$	2,855,703



UNIT OF APPROPRIATION - 113 - SNOW-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	1,200,000
608 - MAINT & REP GENERAL	1	84,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
624 - CLEANING SERVICES	1	35,000
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	TOTAL 5 \$	1,322,500



BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	4,895
607 - MAINT & REP MOTOR VEH EQUIP	1	11,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	13,800
613 - DATA PROCESSING EQUIPMENT	1	24,030
624 - CLEANING SERVICES	1	11,500
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
686 - PROF SERV OTHER	1	11,000
TOTAL	8	\$ 96,225



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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	19	23,724,369
608 - MAINT & REP GENERAL	19	21,517,080
615 - PRINTING CONTRACTS	10	2,353,840
618 - COSTS ASSOC WITH FINANCING	3	33,723,030
619 - SECURITY SERVICES	3	805,535
624 - CLEANING SERVICES	1	65,000
671 - TRAINING PRGM CITY EMPLOYEES	6	452,945
684 - PROF SERV COMPUTER SERVICES	3	4,472,989
686 - PROF SERV OTHER	2	181,798
TOTAL	66	\$ 87,296,586



AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	13 \$	4,424,260
608 - MAINT & REP GENERAL	14	21,196,284
615 - PRINTING CONTRACTS	1	419,500
619 - SECURITY SERVICES	3	805,535
624 - CLEANING SERVICES	1	65,000
671 - TRAINING PRGM CITY EMPLOYEES	1	334,958
684 - PROF SERV COMPUTER SERVICES	2	4,447,989
686 - PROF SERV OTHER	1	45,000
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	TOTAL 36 \$	31,738,526



UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	806,956
608 - MAINT & REP GENERAL	1	29,871
615 - PRINTING CONTRACTS	1	1,173,507
618 - COSTS ASSOC WITH FINANCING	3	33,723,030
671 - TRAINING PRGM CITY EMPLOYEES	1	5,060
686 - PROF SERV OTHER	1	136,798
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	TOTAL 8 \$	35,875,222



UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,353,236
608 - MAINT & REP GENERAL	3	287,125
615 - PRINTING CONTRACTS	3	507,842
671 - TRAINING PRGM CITY EMPLOYEES	1	51,125
684 - PROF SERV COMPUTER SERVICES	1	25,000
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	TOTAL 9 \$	2,224,328



UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,600
608 - MAINT & REP GENERAL	1	3,800
615 - PRINTING CONTRACTS	3	23,496
671 - TRAINING PRGM CITY EMPLOYEES	1	25,712
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	TOTAL 6 \$	58,608



UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	12,590
	TOTAL	16,590



UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	486,498
615 - PRINTING CONTRACTS	1	204,695
	TOTAL	691,193



UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	16,643,819
615 - PRINTING CONTRACTS	1	24,800
671 - TRAINING PRGM CITY EMPLOYEES	1	23,500
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	TOTAL 3 \$	16,692,119



DEPARTMENT OF TRANSPORTATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	89	59,702,341
602 - TELECOMMUNICATIONS MAINT	22	18,579,905
607 - MAINT & REP MOTOR VEH EQUIP	27	1,697,259
608 - MAINT & REP GENERAL	113	16,000,532
612 - OFFICE EQUIPMENT MAINTENANCE	95	302,648
613 - DATA PROCESSING EQUIPMENT	29	1,097,967
615 - PRINTING CONTRACTS	19	394,306
618 - COSTS ASSOC WITH FINANCING	2	13,916,501
619 - SECURITY SERVICES	7	23,640,324
622 - TEMPORARY SERVICES	4	291,405
624 - CLEANING SERVICES	32	6,623,759
633 - TRANSPORTATION EXPENDITURES	3	169,500
671 - TRAINING PRGM CITY EMPLOYEES	45	532,519
672 - CHARTER SCHOOLS	1	4,000



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841

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY
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676	-	MAINT & OPER OF INFRASTRUCTURE	64	271,727,989
683	-	PROF SERV ENGINEER & ARCHITECT	7	4,052,463
684	-	PROF SERV COMPUTER SERVICES	10	2,641,682
686	-	PROF SERV OTHER	12	11,684,495
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		TOTAL	581	\$ 433,059,595



841

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2023 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 10,828,869
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	8,016,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	422,786
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	503,000
683 - PROF SERV ENGINEER & ARCHITECT	2	1,612,463
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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841 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL	105	\$	21,676,693
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UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 1,752,293
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	7,193,209
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	983,320
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	172,445
672 - CHARTER SCHOOLS	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	321,514
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	1,038,424
686 - PROF SERV OTHER	1	662,000



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

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				TOTAL	130 \$ 12,613,033

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	21	\$ 14,565,990
602 - TELECOMMUNICATIONS MAINT	5	11,910
607 - MAINT & REP MOTOR VEH EQUIP	24	1,677,159
608 - MAINT & REP GENERAL	18	1,467,081
612 - OFFICE EQUIPMENT MAINTENANCE	9	25,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	7,100
618 - COSTS ASSOC WITH FINANCING	1	200,000
619 - SECURITY SERVICES	1	3,079,069
624 - CLEANING SERVICES	6	3,194,071
671 - TRAINING PRGM CITY EMPLOYEES	5	25,699
676 - MAINT & OPER OF INFRASTRUCTURE	1	870,189
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	TOTAL	103 \$ 25,124,268

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,341,476
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	2	504,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	6,500
619 - SECURITY SERVICES	2	12,769,596
624 - CLEANING SERVICES	4	1,145,445
671 - TRAINING PRGM CITY EMPLOYEES	3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6	8,950,404
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
686 - PROF SERV OTHER	3	250,000
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	TOTAL	31 \$ 25,246,521

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 31,213,713
602 - TELECOMMUNICATIONS MAINT	7	18,534,770
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	5,817,751
612 - OFFICE EQUIPMENT MAINTENANCE	33	90,500
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	315,856
618 - COSTS ASSOC WITH FINANCING	1	13,716,501
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	264,300
624 - CLEANING SERVICES	11	878,137
633 - TRANSPORTATION EXPENDITURES	1	157,000
671 - TRAINING PRGM CITY EMPLOYEES	10	127,700
676 - MAINT & OPER OF INFRASTRUCTURE	55	261,082,882
683 - PROF SERV ENGINEER & ARCHITECT	3	2,240,000
684 - PROF SERV COMPUTER SERVICES	6	1,527,258
686 - PROF SERV OTHER	6	10,752,495

TOTAL 212 \$ 348,399,080

DEPARTMENT OF PARKS AND RECREATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	105	62,036,249
602 - TELECOMMUNICATIONS MAINT	9	236,422
607 - MAINT & REP MOTOR VEH EQUIP	8	3,181,070
608 - MAINT & REP GENERAL	67	1,218,601
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	6,993,721
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
TOTAL	284	\$ 74,806,784

AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	99	\$ 61,961,815
602 - TELECOMMUNICATIONS MAINT	2	191,344
607 - MAINT & REP MOTOR VEH EQUIP	8	3,181,070
608 - MAINT & REP GENERAL	51	1,136,574
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	6,993,721
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	\$	73,984,245
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UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	143,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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	TOTAL 40 \$	598,012

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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	TOTAL 6 \$	122,500

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
608 - MAINT & REP GENERAL	2 \$	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL 16 \$	102,027

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	6,285,045
608 - MAINT & REP GENERAL	4	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	93,500
613 - DATA PROCESSING EQUIPMENT	2	336,154
619 - SECURITY SERVICES	1	383,532
620 - WASTE DISPOSAL	1	2,500
622 - TEMPORARY SERVICES	2	110,000
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	21	300,264
684 - PROF SERV COMPUTER SERVICES	61	170,000

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850

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY CONTRACT BUDGET SUMMARY
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686 - PROF SERV OTHER

21 5,988,321

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TOTAL 128 \$ 13,819,316

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	18,813,286
602 - TELECOMMUNICATIONS MAINT	5	37,100
607 - MAINT & REP MOTOR VEH EQUIP	3	2,573,775
608 - MAINT & REP GENERAL	25	13,945,239
612 - OFFICE EQUIPMENT MAINTENANCE	7	92,207
613 - DATA PROCESSING EQUIPMENT	8	302,424
615 - PRINTING CONTRACTS	8	688,010
619 - SECURITY SERVICES	9	19,241,840
622 - TEMPORARY SERVICES	7	430,106
624 - CLEANING SERVICES	9	728,937
633 - TRANSPORTATION EXPENDITURES	5	124,629
671 - TRAINING PRGM CITY EMPLOYEES	11	1,707,000
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,536,422
681 - PROF SERV ACCTING & AUDITING	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000
684 - PROF SERV COMPUTER SERVICES	7	1,549,196

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856

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY
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686	-	PROF SERV OTHER	13		951,145
688	-	BANK CHARGES PUBLIC ASST ACCT	1		20,500
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		TOTAL	134	\$	65,699,816

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AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - HUMAN CAPITAL

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
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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	899,341
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	6	127,125
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	TOTAL 20 \$	1,513,389

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

THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	8,000
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,000
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	TOTAL 3 \$	18,100

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,782,098
602 - TELECOMMUNICATIONS MAINT	1	30,000
607 - MAINT & REP MOTOR VEH EQUIP	1	128,316
613 - DATA PROCESSING EQUIPMENT	2	60,760
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	2	250
633 - TRANSPORTATION EXPENDITURES	1	8,000
671 - TRAINING PRGM CITY EMPLOYEES	3	511,499
684 - PROF SERV COMPUTER SERVICES	1	906,172
686 - PROF SERV OTHER	1	42,000
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	TOTAL 16 \$	4,158,255

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	66,101
633 - TRANSPORTATION EXPENDITURES	1	500
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
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	TOTAL	11 \$ 15,007,787

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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	7,881,094
608 - MAINT & REP GENERAL	18	13,706,938
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	3,806,403
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	712,229
633 - TRANSPORTATION EXPENDITURES	2	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	105,665
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,536,422
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000
684 - PROF SERV COMPUTER SERVICES	3	38,625
686 - PROF SERV OTHER	3	467,780
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	TOTAL 41 \$	31,359,221

UNIT OF APPROPRIATION - 490 - OFFICE OF CITYWIDE PURCHASING - OTPS

THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.

OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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
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	TOTAL 16 \$	956,977

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.

OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	1	27,744
612 - OFFICE EQUIPMENT MAINTENANCE	1	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	57,062
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	12,458
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	TOTAL 8 \$	160,763

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.

OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	1	16,030
615 - PRINTING CONTRACTS	2	331,256
688 - BANK CHARGES PUBLIC ASST ACCT	1	20,500
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	TOTAL 6 \$	372,341

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	88,033
607 - MAINT & REP MOTOR VEH EQUIP	1	2,436,459
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,284
619 - SECURITY SERVICES	1	900
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	1	178,485
684 - PROF SERV COMPUTER SERVICES	1	542,399
686 - PROF SERV OTHER	1	29,593
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	TOTAL 10 \$	3,288,361

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 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	52	60,590,822
602 - TELECOMMUNICATIONS MAINT	9	14,732,000
608 - MAINT & REP GENERAL	9	11,410,665
612 - OFFICE EQUIPMENT MAINTENANCE	4	445,914
613 - DATA PROCESSING EQUIPMENT	64	159,728,089
615 - PRINTING CONTRACTS	3	108,711
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	3	1,238,870
624 - CLEANING SERVICES	3	67,205
671 - TRAINING PRGM CITY EMPLOYEES	4	530,481
682 - PROF SERV LEGAL SERVICES	2	1,672,209
684 - PROF SERV COMPUTER SERVICES	32	5,100,000
686 - PROF SERV OTHER	37	28,469,031
TOTAL	223	\$ 284,269,497

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AGENCY - 858 - DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION - 002 - TECHNOLOGY SERVICES - OTPS

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23	\$ 14,971,450
602 - TELECOMMUNICATIONS MAINT	7	14,484,000
608 - MAINT & REP GENERAL	2	10,276,227
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,605
613 - DATA PROCESSING EQUIPMENT	43	101,428,399
622 - TEMPORARY SERVICES	1	469,800
624 - CLEANING SERVICES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	1	508,501
684 - PROF SERV COMPUTER SERVICES	8	600,000
686 - PROF SERV OTHER	12	4,960,598
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	TOTAL	99 \$ 147,760,580

UNIT OF APPROPRIATION - 004 - ADMIN/OPERATIONS OTPS

TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 2,278,885
608 - MAINT & REP GENERAL	2	257,938
612 - OFFICE EQUIPMENT MAINTENANCE	1	381,809
613 - DATA PROCESSING EQUIPMENT	1	12,300
615 - PRINTING CONTRACTS	1	5,112
622 - TEMPORARY SERVICES	1	77,500
624 - CLEANING SERVICES	1	12,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
682 - PROF SERV LEGAL SERVICES	1	72,209
686 - PROF SERV OTHER	4	34,521
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TOTAL	15	\$ 3,147,774

UNIT OF APPROPRIATION - 008 - 911 TECHNICAL OPERATIONS - OTPS

PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 25,740,726
602 - TELECOMMUNICATIONS MAINT	1	245,000
608 - MAINT & REP GENERAL	1	700,000
613 - DATA PROCESSING EQUIPMENT	14	27,099,635
684 - PROF SERV COMPUTER SERVICES	8	1,500,000
686 - PROF SERV OTHER	5	5,002,520
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	TOTAL	38 \$ 60,287,881

UNIT OF APPROPRIATION - 010 - MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

PROVIDES ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 4,724,384
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	691,570
624 - CLEANING SERVICES	1	4,705
671 - TRAINING PRGM CITY EMPLOYEES	1	980
686 - PROF SERV OTHER	1	9,000
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TOTAL	22	\$ 5,684,339

UNIT OF APPROPRIATION - 012 - 311 OTPS

OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 12,468,357
608 - MAINT & REP GENERAL	3	176,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	48,000
613 - DATA PROCESSING EQUIPMENT	2	3,293,655
615 - PRINTING CONTRACTS	1	99,999
619 - SECURITY SERVICES	1	175,500
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
686 - PROF SERV OTHER	1	8,462,392

	TOTAL	14 \$ 24,729,903

UNIT OF APPROPRIATION - 014 - NEW YORK CITY CYBER COMMAND

PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 407,020
613 - DATA PROCESSING EQUIPMENT	3	27,652,000
682 - PROF SERV LEGAL SERVICES	1	1,600,000
684 - PROF SERV COMPUTER SERVICES	16	3,000,000
686 - PROF SERV OTHER	14	10,000,000
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	TOTAL	35 \$ 42,659,020

DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	365,016
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
622 - TEMPORARY SERVICES	1	8,000
TOTAL	3	\$ 390,916

DEPT OF CONSUMER & WORKER PROTECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	16,204,377
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	\$ 16,292,066

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	695,235
602 - TELECOMMUNICATIONS MAINT	1	80,000
608 - MAINT & REP GENERAL	1	96,399
612 - OFFICE EQUIPMENT MAINTENANCE	1	39,241
613 - DATA PROCESSING EQUIPMENT	1	109,859
615 - PRINTING CONTRACTS	1	66,375
619 - SECURITY SERVICES	1	82,500
622 - TEMPORARY SERVICES	1	111,250
624 - CLEANING SERVICES	1	41,545
633 - TRANSPORTATION EXPENDITURES	1	38,750
686 - PROF SERV OTHER	1	10,000
TOTAL	11	\$ 1,371,154

902

DISTRICT ATTORNEY BRONX COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	45,300
613 - DATA PROCESSING EQUIPMENT	1	312,000
TOTAL	4	\$ 357,300

DISTRICT ATTORNEY KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	30,000
602 - TELECOMMUNICATIONS MAINT	1	223,494
607 - MAINT & REP MOTOR VEH EQUIP	1	155,320
608 - MAINT & REP GENERAL	4	21,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	418,592
613 - DATA PROCESSING EQUIPMENT	1	81,000
624 - CLEANING SERVICES	1	33,900
633 - TRANSPORTATION EXPENDITURES	3	200,000
TOTAL	13	\$ 1,163,306

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	57,800
607 - MAINT & REP MOTOR VEH EQUIP	1	28,000
608 - MAINT & REP GENERAL	1	3,698
612 - OFFICE EQUIPMENT MAINTENANCE	7	38,000
613 - DATA PROCESSING EQUIPMENT	1	74,000
619 - SECURITY SERVICES	1	417,976
622 - TEMPORARY SERVICES	1	3,500
624 - CLEANING SERVICES	1	17,100
686 - PROF SERV OTHER	1	11,700
TOTAL	15	\$ 651,774

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 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	318,000
622 - TEMPORARY SERVICES	1	5,000
686 - PROF SERV OTHER	1	57,000
TOTAL	10	\$ 481,000

OFFICE OF PROSECUTION SPEC NARCO
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,500
607 - MAINT & REP MOTOR VEH EQUIP	1	24,326
608 - MAINT & REP GENERAL	1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	1	19,000
622 - TEMPORARY SERVICES	1	12,000
TOTAL	8	\$ 102,326

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2023 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
TOTAL	2 \$	15,124