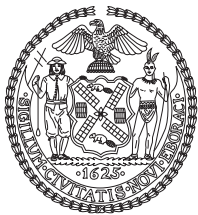


The City of New York
Preliminary Budget
Fiscal Year 2018

Bill de Blasio, Mayor

Expense Revenue Contract

Office of Management and Budget
Dean Fuleihan, Director





The Preliminary Budget

of

The City of New York for the Fiscal Year 2018

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK

Budget for Fiscal Year 2018

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FISCAL YEAR 2018
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2017 Budget As Adopted	Fiscal Year 2017 Budget As Modified	Change From Fiscal Year 2017 Budget As Adopted	Fiscal Year 2018 Preliminary Budget	Change From Fiscal Year 2017 Budget As Modified
Expense Budget:					
Personal Service	\$44,846,180,386	\$44,899,877,831	(+)	\$53,697,445	\$47,392,596,801 (+) \$2,492,718,970
Other Than Personal Service	36,047,963,417	37,480,015,893	(+)	1,432,052,476	35,534,983,800 (-) 1,945,032,093
Debt Service	2,985,491,610	3,274,581,984	(+)	289,090,374	3,526,612,703 (+) 252,030,719
Total Expense Budget	\$83,879,635,413	\$85,654,475,708	(+)	\$1,774,840,295	\$86,454,193,304 (+) \$799,717,596
Less: Intra-City Expenditures	(1,763,845,169)	(2,028,299,540)	(-)	264,454,371	(1,786,118,804) (+) 242,180,736
Net Total Expense Budget	\$82,115,790,244	\$83,626,176,168	(+)	\$1,510,385,924	\$84,668,074,500 (+) \$1,041,898,332
Revenue Budget:					
City Funds and Capital Budget Transfers:					
General Property Taxes	\$24,024,997,000	\$24,024,997,000	---	\$25,629,159,000	(+ \$1,604,162,000)
Other Taxes	30,618,309,000	30,493,309,000	(-)	125,000,000	31,405,470,000 (+) 912,161,000
Miscellaneous Revenues	6,406,641,677	6,690,588,258	(+)	283,946,581	6,362,706,422 (-) 327,881,836
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)	---	(15,000,000)	---
Less: Intra-City Revenue	(1,763,845,169)	(2,028,299,540)	(-)	264,454,371	(1,786,118,804) (+) 242,180,736
Total City Funds	\$59,271,102,508	\$59,165,594,718	(-)	\$105,507,790	\$61,596,216,618 (+) \$2,430,621,900
Other Categorical Grants	853,670,573	980,271,175	(+)	126,600,602	856,067,819 (-) 124,203,356
Transfers from Capital Budget	645,608,958	654,986,437	(+)	9,377,479	658,439,590 (+) 3,453,153
Total City Funds and Capital Budget Transfers	\$60,770,382,039	\$60,800,852,330	(+)	\$30,470,291	\$63,110,724,027 (+) \$2,309,871,697
Federal and State Funds:					
Federal Categorical Grants	\$7,672,756,307	\$8,647,353,142	(+)	\$974,596,835	\$7,011,690,016 (-) \$1,635,663,126
State Categorical Grants	13,672,651,898	14,177,970,696	(+)	505,318,798	14,545,660,457 (+) 367,689,761
Net Total Revenue Budget	\$82,115,790,244	\$83,626,176,168	(+)	\$1,510,385,924	\$84,668,074,500 (+) \$1,041,898,332

**FISCAL YEAR 2018
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2017 Budget As Adopted	Fiscal Year 2017 Budget As Modified		Change From Fiscal Year 2017 Budget As Adopted	Fiscal Year 2018 Preliminary Budget		Change From Fiscal Year 2017 Budget As Modified
Taxes:							
General Property.....	\$24,024,997,000	\$24,024,997,000		---	\$25,629,159,000	(+)	\$1,604,162,000
General Sales.....	7,116,000,000	7,135,000,000	(+)	19,000,000	7,564,000,000	(+)	429,000,000
Personal Income.....	11,225,000,000	11,184,000,000	(-)	41,000,000	11,493,000,000	(+)	309,000,000
General Corp.....	3,949,000,000	3,869,000,000	(-)	80,000,000	3,890,000,000	(+)	21,000,000
Commercial Occupancy.....	805,000,000	808,000,000	(+)	3,000,000	848,000,000	(+)	40,000,000
Utility.....	381,000,000	379,000,000	(-)	2,000,000	377,000,000	(-)	2,000,000
Unincorporated Business.....	2,060,000,000	2,067,000,000	(+)	7,000,000	2,155,000,000	(+)	88,000,000
Real Property Transfer.....	1,558,000,000	1,488,000,000	(-)	70,000,000	1,485,000,000	(-)	3,000,000
Mortgage Recording.....	1,085,000,000	1,085,000,000		---	994,000,000	(-)	91,000,000
Tax Audit Revenues.....	713,839,000	740,839,000	(+)	27,000,000	850,000,000	(+)	109,161,000
Cigarette.....	43,000,000	44,000,000	(+)	1,000,000	42,000,000	(-)	2,000,000
Hotel.....	541,000,000	547,000,000	(+)	6,000,000	575,000,000	(+)	28,000,000
Other.....	1,141,470,000	1,146,470,000	(+)	5,000,000	1,132,470,000	(-)	14,000,000
Total Taxes.....	<u>\$54,643,306,000</u>	<u>\$54,518,306,000</u>	(-)	<u>\$125,000,000</u>	<u>\$57,034,629,000</u>	(+)	<u>\$2,516,323,000</u>
Miscellaneous Revenues:							
Licenses, Franchises, etc.....	\$656,108,000	\$669,372,000	(+)	\$13,264,000	\$645,218,000	(-)	\$24,154,000
Interest Income.....	61,210,000	61,210,000		---	109,750,000	(+)	48,540,000
Charges for Services.....	972,560,710	989,854,010	(+)	17,293,300	976,907,610	(-)	12,946,400
Water and Sewer Charges.....	1,426,380,000	1,400,318,000	(-)	26,062,000	1,361,322,000	(-)	38,996,000
Rental Income.....	216,546,000	225,046,000	(+)	8,500,000	224,890,000	(-)	156,000
Fines and Forfeitures.....	904,804,000	905,515,000	(+)	711,000	902,478,000	(-)	3,037,000
Miscellaneous.....	405,187,798	410,973,708	(+)	5,785,910	356,022,008	(-)	54,951,700
Intra-City Revenue.....	1,763,845,169	2,028,299,540	(+)	264,454,371	1,786,118,804	(-)	242,180,736
Total Miscellaneous.....	<u>\$6,406,641,677</u>	<u>\$6,690,588,258</u>	(+)	<u>\$283,946,581</u>	<u>\$6,362,706,422</u>	(-)	<u>\$327,881,836</u>

FISCAL YEAR 2018
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2017 Budget As Adopted	Fiscal Year 2017 Budget As Modified	Change From Fiscal Year 2017 Budget As Adopted	Fiscal Year 2018 Preliminary Budget	Change From Fiscal Year 2017 Budget As Modified
Disallowances Against Categorical Grants.....	(15,000,000)	(15,000,000)	---	(15,000,000)	---
Less: Intra-City Revenue.....	(\$1,763,845,169)	(\$2,028,299,540)	(-)	(\$1,786,118,804)	(+)
Total City Funds.....	\$59,271,102,508	\$59,165,594,718	(-)	\$61,596,216,618	(+)
Other Categorical Grants.....	\$853,670,573	\$980,271,175	(+)	\$856,067,819	(-)
Transfers from Capital Budget.....	\$645,608,958	\$654,986,437	(+)	\$658,439,590	(+)
Total City Funds and Capital Budget Transfers.....	\$60,770,382,039	\$60,800,852,330	(+)	\$63,110,724,027	(+)
Federal Categorical Grants:					
Community Development.....	\$1,274,517,530	\$1,623,406,393	(+)	\$395,615,084	(-)
Social Services.....	3,329,995,092	3,486,785,440	(+)	3,485,908,806	(-)
Education.....	1,702,046,310	1,702,046,310	---	1,776,126,270	(+)
Other.....	1,366,197,375	1,835,114,999	(+)	1,354,039,856	(-)
Total Federal Categorical Grants.....	\$7,672,756,307	\$8,647,353,142	(+)	\$7,011,690,016	(-)
State Categorical Grants:					
Social Services.....	\$1,611,681,639	\$1,679,618,409	(+)	\$1,744,058,690	(+)
Education.....	10,244,099,911	10,276,099,911	(+)	10,812,647,749	(+)
City University.....	285,655,400	285,655,400	---	285,655,400	---
Health and Mental Hygiene.....	532,415,541	578,095,956	(+)	551,561,500	(-)
Other.....	998,799,407	1,358,501,020	(+)	1,151,737,118	(-)
Total State Categorical Grants.....	\$13,672,651,898	\$14,177,970,696	(+)	\$14,545,660,457	(+)
Net Total Revenue Budget.....	\$82,115,790,244	\$83,626,176,168	(+)	\$84,668,074,500	(+)

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 2018 refers to the period July 1, 2017 to June 30, 2018.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

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The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2017 Expense Budget as adopted, the Fiscal Year 2017 Expense Budget as modified to January 20, 2017 and the Fiscal Year 2018 Preliminary Budget.

The 2018 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 January 24, 2017.

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2018

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Correction, Board of.....	38E	President, Borough of Queens.....	12E
Correction, Department of.....	37E	President, Borough of Staten Island.....	13E
Cultural Affairs, Department of.....	51E	President, Borough of The Bronx.....	10E
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**FISCAL YEAR 2018
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2017 Budget As Adopted	Fiscal Year 2017 Budget As Modified	Change From Fiscal Year 2017 Budget As Adopted	Fiscal Year 2018 Preliminary Budget	Change From Fiscal Year 2017 Budget As Modified	
002	Mayoralty.....	\$138,094,635	\$136,882,542	(-)	\$1,212,093	(+)	\$3,147,103
003	Board of Elections.....	123,746,310	128,534,307	(+)	4,787,997	(-)	29,918,003
004	Campaign Finance Board.....	16,175,761	16,204,511	(+)	28,750	(-)	2,190,398
008	Office of the Actuary.....	7,244,365	7,190,365	(-)	54,000	(+)	163,953
010	Borough President - Manhattan.....	4,834,174	4,839,191	(+)	5,017	(-)	256,084
011	Borough President - Bronx.....	5,780,345	5,798,345	(+)	18,000	(-)	348,692
012	Borough President - Brooklyn.....	6,262,187	6,399,090	(+)	136,903	(-)	705,009
013	Borough President - Queens.....	5,273,387	5,325,012	(+)	51,625	(-)	582,132
014	Borough President - Staten Island.....	4,429,717	4,429,717	---	---	(-)	186,644
015	Office of the Comptroller.....	105,001,037	105,061,745	(+)	60,708	(+)	568,287
017	Department of Emergency Management.....	59,653,758	70,170,493	(+)	10,516,735	(-)	46,083,140
021	Office of Administrative Tax Appeals.....	5,022,088	4,972,088	(-)	50,000	(+)	88,636
025	Law Department.....	211,512,411	220,551,969	(+)	9,039,558	(-)	14,240,098
030	Department of City Planning.....	46,271,380	47,464,158	(+)	1,192,778	(-)	4,926,064
032	Department of Investigation.....	46,705,582	58,384,333	(+)	11,678,751	(-)	16,646,709
035	Research Libraries.....	27,462,828	27,462,828	---	---	(+)	96,137
037	New York Public Library.....	135,071,867	136,335,665	(+)	1,263,798	(-)	947,685
038	Brooklyn Public Library.....	100,365,588	101,832,859	(+)	1,467,271	(-)	1,113,441
039	Queens Borough Public Library.....	102,203,544	103,846,248	(+)	1,642,704	(-)	1,416,169
040	Department of Education.....	23,189,538,702	23,258,291,836	(+)	68,753,134	(+)	1,067,432,884
042	City University.....	1,054,957,409	1,129,541,746	(+)	74,584,337	(-)	22,934,968
054	Civilian Complaint Review Board.....	16,257,066	16,257,066	---	---	(+)	226,440
056	Police Department.....	5,150,851,761	5,421,119,591	(+)	270,267,830	(-)	155,825,869
057	Fire Department.....	1,948,176,585	2,053,257,445	(+)	105,080,860	(-)	72,727,129
063	Department of Veterans' Services.....	3,843,222	3,951,780	(+)	108,558	(-)	317,038
068	Administration for Children's Services.....	2,977,931,705	3,016,822,241	(+)	38,890,536	(+)	16,729,616
069	Department of Social Services.....	9,762,915,989	9,694,289,173	(-)	68,626,816	(+)	138,630,041
071	Department of Homeless Services.....	1,297,924,053	1,518,583,886	(+)	220,659,833	(-)	86,699,932
072	Department of Correction.....	1,392,280,596	1,395,845,723	(+)	3,565,127	(+)	44,925,630
073	Board of Correction.....	3,061,103	3,052,106	(-)	8,997	(-)	54,827
095	Pension Contributions.....	9,422,235,212	9,422,235,212	---	---	(+)	396,342,399
098	Miscellaneous.....	10,704,495,300	10,633,918,673	(-)	70,576,627	(+)	871,049,415
099	Debt Service.....	2,985,491,610	3,274,581,984	(+)	289,090,374	(+)	252,030,719
101	Public Advocate.....	3,599,906	3,599,906	---	---	(+)	19,678
102	City Council.....	64,077,444	64,077,444	---	---	(-)	9,877,634
103	City Clerk.....	5,741,439	5,998,313	(+)	256,874	(-)	440,420
125	Department for the Aging.....	330,888,838	342,319,822	(+)	11,430,984	(-)	35,854,431
126	Department of Cultural Affairs.....	181,774,411	186,966,811	(+)	5,192,400	(-)	43,305,213
127	Financial Information Services Agency.....	105,723,833	104,667,289	(-)	1,056,544	(+)	5,109,442
131	Office of Payroll Administration.....	16,407,293	16,697,290	(+)	289,997	(+)	650,480
132	Independent Budget Office.....	6,870,764	6,042,728	(-)	828,036	(+)	958,753
133	Equal Employment Practices Commission.....	1,017,136	1,081,532	(+)	64,396	(+)	50,289
134	Civil Service Commission.....	1,085,970	1,085,970	---	---	(+)	7,653
136	Landmarks Preservation Commission.....	6,313,015	6,431,803	(+)	118,788	(-)	83,626
156	NYC Taxi and Limousine Commission.....	70,612,081	70,685,233	(+)	73,152	(-)	12,477,583
226	Commission on Human Rights.....	11,557,192	11,773,998	(+)	216,806	(-)	331,225

**FISCAL YEAR 2018
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2017 Budget As Adopted	Fiscal Year 2017 Budget As Modified	Change From Fiscal Year 2017 Budget As Adopted	Fiscal Year 2018 Preliminary Budget	Change From Fiscal Year 2017 Budget As Modified	
260	Department of Youth and Community Development.	727,487,333	755,920,577	(+)	28,433,244	(-)	117,422,971
312	Conflicts of Interest Board.	2,561,120	2,561,120		---	(+)	19,290
313	Office of Collective Bargaining.	2,421,049	2,418,049	(-)	3,000	(-)	95,992
781	Department of Probation.	100,664,087	101,004,165	(+)	340,078	(-)	364,864
801	Department of Small Business Services.	236,366,512	329,239,047	(+)	92,872,535	(-)	169,729,629
806	Housing Preservation and Development.	1,271,948,186	1,338,878,788	(+)	66,930,602	(-)	435,836,780
810	Department of Buildings.	172,072,352	172,643,906	(+)	571,554	(-)	15,015,943
816	Department of Health and Mental Hygiene.	1,524,283,241	1,593,060,693	(+)	68,777,452	(-)	82,088,602
819	Health and Hospitals Corporation.	344,045,788	419,317,746	(+)	75,271,958	(+)	410,874,228
820	Office of Administrative Trials & Hearings.	39,537,383	40,683,889	(+)	1,146,506	(+)	3,712,433
826	Department of Environmental Protection.	1,450,100,597	1,577,482,469	(+)	127,381,872	(-)	359,846,754
827	Department of Sanitation.	1,676,900,192	1,621,935,991	(-)	54,964,201	(+)	53,827,356
829	Business Integrity Commission.	9,125,031	9,605,529	(+)	480,498	(-)	1,144,077
836	Department of Finance.	276,767,846	278,541,642	(+)	1,773,796	(+)	7,908,230
841	Department of Transportation.	946,261,935	989,797,832	(+)	43,535,897	(-)	33,319,933
846	Department of Parks and Recreation.	506,375,457	540,195,033	(+)	33,819,576	(-)	52,713,003
850	Department of Design and Construction.	478,731,799	641,134,999	(+)	162,403,200	(-)	492,865,960
856	Department of Citywide Administrative Services.	1,180,662,994	1,203,264,272	(+)	22,601,278	(-)	69,668,551
858	Department of Information Technology and Telecommunication.	626,672,290	708,779,269	(+)	82,106,979	(-)	105,668,923
860	Department of Records and Information Services.	7,583,180	8,258,454	(+)	675,274	(-)	995,923
866	Department of Consumer Affairs.	40,598,082	40,514,282	(-)	83,800	(+)	533,557
901	District Attorney - New York.	102,620,440	125,302,525	(+)	22,682,085	(-)	21,426,620
902	District Attorney - Bronx.	71,616,239	74,313,223	(+)	2,696,984	(-)	1,983,624
903	District Attorney - Kings.	96,222,812	99,918,223	(+)	3,695,411	(-)	2,808,821
904	District Attorney - Queens.	62,959,696	65,916,857	(+)	2,957,161	(-)	2,164,256
905	District Attorney - Richmond.	13,912,471	14,169,944	(+)	257,473	(+)	5,670
906	Office of Prosecution - Special Narcotics.	22,121,085	22,121,085		---	(+)	231,750
941	Public Administrator - New York.	1,786,070	1,786,070		---	(-)	67,945
942	Public Administrator - Bronx.	728,307	728,307		---	(-)	37,070
943	Public Administrator - Kings.	859,742	859,742		---	(-)	37,180
944	Public Administrator - Queens.	612,145	612,145		---	(+)	7,516
945	Public Administrator - Richmond.	513,819	513,819		---	(+)	4,044
992	Citywide Savings Initiatives.	---	---		(30,700,000)	(-)	30,700,000
995	Energy Adjustment.	---	---		49,446,232	(+)	49,446,232
996	Lease Adjustment.	---	---		32,216,899	(+)	32,216,899
	Total of 59 Community Boards.	17,775,534	18,133,949	(+)	358,415	(-)	803,580
	Total Budget (All Funds).	\$83,879,635,413	\$85,654,475,708	(+)	\$1,774,840,295	(+)	\$799,717,596
	Less: Intra-City Expenditures.	(1,763,845,169)	(2,028,299,540)	(-)	264,454,371	(+)	242,180,736
	Net Total Budget.	\$82,115,790,244	\$83,626,176,168	(+)	\$1,510,385,924	(+)	\$1,041,898,332

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 2017				PRELIMINARY BUDGET FOR FY 2018			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
020 -- OFFICE OF THE MAYOR-PS	\$32,472,868	320	\$31,812,883	\$659,985 -	316	\$32,080,339	\$267,456 +	
021 -- OFFICE OF THE MAYOR-OTPS	\$3,856,313		\$4,734,768	\$878,455 +		\$3,856,313	\$878,455 -	
TOTAL PROGRAM	\$36,329,181	320	\$36,547,651	\$218,470 +	316	\$35,936,652	\$610,999 -	
RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE TO COMBAT DOMESTIC VIOLENCE, AND OFFICE OF IMMIGRANT AFFAIRS.								
040 -- OFFICE OF MGMT AND BUDGET-PS	\$34,073,654	401	\$34,674,196	\$600,542 +	392	\$35,205,458	\$531,262 +	
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$20,892,454		\$13,898,956	\$6,993,498 -		\$20,806,392	\$6,907,436 +	
TOTAL PROGRAM	\$54,966,108	401	\$48,573,152	\$6,392,956 -	392	\$56,011,850	\$7,438,698 +	
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	\$3,086,957	69	\$4,957,862	\$1,870,905 +	31	\$2,886,296	\$2,071,566 -	
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,326,015		\$5,368,469	\$2,042,454 +		\$3,337,115	\$2,031,354 -	
TOTAL PROGRAM	\$6,412,972	69	\$10,326,331	\$3,913,359 +	31	\$6,223,411	\$4,102,920 -	
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	\$10,432,925	125	\$10,601,856	\$168,931 +	127	\$10,907,064	\$305,208 +	
062 -- OFF OF LABOR RELATIONS-OTPS	\$5,858,495		\$5,864,494	\$5,999 +		\$6,545,418	\$680,924 +	
TOTAL PROGRAM	\$16,291,420	125	\$16,466,350	\$174,930 +	127	\$17,452,482	\$986,132 +	
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	\$1,211,453	12	\$1,170,987	\$40,466 -	12	\$1,205,987	\$35,000 +	
071 -- NYC COMM TO THE UN-OTPS	\$218,738		\$253,738	\$35,000 +		\$218,738	\$35,000 -	
TOTAL PROGRAM	\$1,430,191	12	\$1,424,725	\$5,466 -	12	\$1,424,725		
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	\$10,333,305	163	\$9,862,805	\$470,500 -	158	\$12,103,750	\$2,240,945 +	
091 -- MAYOR'S OFFICE OF CONTRACT SE	\$786,719		\$1,709,719	\$923,000 +		\$1,467,719	\$242,000 -	
TOTAL PROGRAM	\$11,120,024	163	\$11,572,524	\$452,500 +	158	\$13,571,469	\$1,998,945 +	

MAYORALTY
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-) APPROPRIATION	ADOPTED BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-) APPROPRIATION	MODIFIED POSITIONS

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$26,671,680 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$15,474,728 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 1,130 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 925 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$52,355,676	475	\$52,355,676	505	\$39,151,187	\$13,204,489 -
<div style="border: 1px solid black; padding: 2px;"> TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$52,355,676	475	\$52,355,676	505	\$39,151,187	\$13,204,489 -
002 -- OTHER THAN PERSONAL SERVICES	\$71,390,634		\$76,178,631	\$4,787,997 +	\$59,465,117	\$16,713,514 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$71,390,634		\$76,178,631	\$4,787,997 +	\$59,465,117	\$16,713,514 -
TOTAL DEPARTMENT	\$123,746,310	475	\$128,534,307	\$4,787,997 +	\$98,616,304	\$29,918,003 -
NET TOTAL DEPARTMENT	\$123,746,310		\$128,534,307	\$4,787,997 +	\$98,616,304	\$29,918,003 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$121,716,368		\$126,510,338	\$4,793,970 +	\$98,616,304	\$27,894,034 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	1,973,924		1,973,924			1,973,924 -
FEDERAL - C.D.						
FEDERAL - OTHER	56,018		50,045	5,973 -		50,045 -
TOTAL	\$123,746,310		\$128,534,307	\$4,787,997 +	\$98,616,304	\$29,918,003 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,655,703 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,638,383 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 505 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018, OF WHICH IT IS ESTIMATED THAT 505 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 562 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 562 WILL BE CITY FUNDED.

CAMPAIGN FINANCE BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$9,461,761	96	\$9,461,761	96	\$7,674,113	\$1,787,648 -
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, INSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW; AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.						
SUB-TOTAL PERSONAL SERVICES	\$9,461,761	96	\$9,461,761	96	\$7,674,113	\$1,787,648 -
002 -- OTHER THAN PERSONAL SERVICES	\$5,714,000		\$5,742,750	\$28,750 +	\$5,340,000	\$402,750 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
003 -- ELECTION FUNDING	\$1,000,000		\$1,000,000		\$1,000,000	
OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,714,000		\$6,742,750	\$28,750 +	\$6,340,000	\$402,750 -
TOTAL DEPARTMENT	\$16,175,761	96	\$16,204,511	\$28,750 +	\$14,014,113	\$2,190,398 -
NET TOTAL DEPARTMENT	\$16,175,761		\$16,204,511	\$28,750 +	\$14,014,113	\$2,190,398 -
FUNDING SUMMARY						
CITY FUNDS	\$16,175,761		\$16,204,511	\$28,750 +	\$14,014,113	\$2,190,398 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$16,175,761		\$16,204,511	\$28,750 +	\$14,014,113	\$2,190,398 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,412,883 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,446,188 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 96 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018, OF WHICH IT IS ESTIMATED THAT 96 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

OFFICE OF THE ACTUARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
100 -- PERSONAL SERVICE	\$4,274,332	42	\$4,274,332	42	\$4,458,285	\$183,953 +
<div style="border: 1px solid black; padding: 5px;"> RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES. </div>						
SUB-TOTAL PERSONAL SERVICES	\$4,274,332	42	\$4,274,332	42	\$4,458,285	\$183,953 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,970,033		\$2,916,033	\$54,000 -	\$2,896,033	\$20,000 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,970,033		\$2,916,033	\$54,000 -	\$2,896,033	\$20,000 -
TOTAL DEPARTMENT	\$7,244,365	42	\$7,190,365	\$54,000 -	\$7,354,318	\$163,953 +
NET TOTAL DEPARTMENT	\$7,244,365		\$7,190,365	\$54,000 -	\$7,354,318	\$163,953 +
FUNDING SUMMARY						
CITY FUNDS	\$7,244,365		\$7,190,365	\$54,000 -	\$7,354,318	\$163,953 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$7,244,365		\$7,190,365	\$54,000 -	\$7,354,318	\$163,953 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,143,761 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$672,216 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 42 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 42 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,055,334	56	\$4,060,351	\$5,017 +	56	\$4,092,267	\$31,916 +
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	\$4,055,334	56	\$4,060,351	\$5,017 +	56	\$4,092,267	\$31,916 +
002 -- OTHER THAN PERSONAL SERVICES	\$778,840		\$778,840			\$490,840	\$288,000 -
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	\$778,840		\$778,840			\$490,840	\$288,000 -
TOTAL DEPARTMENT	\$4,834,174	56	\$4,839,191	\$5,017 +	56	\$4,583,107	\$256,084 -
NET TOTAL DEPARTMENT	\$4,834,174		\$4,839,191	\$5,017 +		\$4,583,107	\$256,084 -
FUNDING SUMMARY							
CITY FUNDS	\$4,834,174		\$4,839,191	\$5,017 +		\$4,583,107	\$256,084 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,834,174		\$4,839,191	\$5,017 +		\$4,583,107	\$256,084 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,364,400 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$696,910 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,761,704	69	\$4,779,704	\$18,000 +	69	\$4,797,612	\$17,908 +
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,761,704	69	\$4,779,704	\$18,000 +	69	\$4,797,612	\$17,908 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,018,641		\$1,018,641			\$652,041	\$366,600 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,018,641		\$1,018,641			\$652,041	\$366,600 -
TOTAL DEPARTMENT	\$5,780,345	69	\$5,798,345	\$18,000 +	69	\$5,449,653	\$348,692 -
NET TOTAL DEPARTMENT	\$5,780,345		\$5,798,345	\$18,000 +		\$5,449,653	\$348,692 -
FUNDING SUMMARY							
CITY FUNDS	\$5,780,345		\$5,780,345			\$5,449,653	\$330,692 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			18,000	18,000 +			18,000 -
FEDERAL - OTHER							
TOTAL	\$5,780,345		\$5,798,345	\$18,000 +		\$5,449,653	\$348,692 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,626,267 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$779,036 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 69 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$5,129,928	62	\$5,248,443	\$118,515 +	62	\$5,211,834	\$36,609 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$5,129,928	62	\$5,248,443	\$118,515 +	62	\$5,211,834	\$36,609 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,132,259		\$1,150,647	\$18,388 +		\$482,247	\$668,400 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,132,259		\$1,150,647	\$18,388 +		\$482,247	\$668,400 -
TOTAL DEPARTMENT	\$6,262,187	62	\$6,399,090	\$136,903 +	62	\$5,694,081	\$705,009 -
NET TOTAL DEPARTMENT	\$6,262,187		\$6,399,090	\$136,903 +		\$5,694,081	\$705,009 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$6,262,187		\$6,324,090	\$61,903 +		\$5,694,081	\$630,009 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			75,000	75,000 +			75,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,262,187		\$6,399,090	\$136,903 +		\$5,694,081	\$705,009 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,831,974 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$861,988 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 62 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,972,883	54	\$3,972,883		54	\$4,004,376	\$31,493 +
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,972,883	54	\$3,972,883		54	\$4,004,376	\$31,493 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,300,504		\$1,352,129	\$51,625 +		\$738,504	\$613,625 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,300,504		\$1,352,129	\$51,625 +		\$738,504	\$613,625 -
TOTAL DEPARTMENT	\$5,273,387	54	\$5,325,012	\$51,625 +	54	\$4,742,880	\$582,132 -
NET TOTAL DEPARTMENT	\$5,273,387		\$5,325,012	\$51,625 +		\$4,742,880	\$582,132 -
FUNDING SUMMARY							
CITY FUNDS	\$5,273,387		\$5,273,387			\$4,742,880	\$530,507 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			51,625	51,625 +			51,625 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,273,387		\$5,325,012	\$51,625 +		\$4,742,880	\$582,132 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,566,118 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$690,825 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,593,293	45	\$3,293,293	\$300,000 -	45	\$3,616,649	\$323,356 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$3,593,293	45	\$3,293,293	\$300,000 -	45	\$3,616,649	\$323,356 +
002 -- OTHER THAN PERSONAL SERVICES	\$836,424		\$1,136,424	\$300,000 +		\$626,424	\$510,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$836,424		\$1,136,424	\$300,000 +		\$626,424	\$510,000 -
TOTAL DEPARTMENT	\$4,429,717	45	\$4,429,717		45	\$4,243,073	\$186,644 -
NET TOTAL DEPARTMENT	\$4,429,717		\$4,429,717			\$4,243,073	\$186,644 -
FUNDING SUMMARY							
CITY FUNDS	\$4,429,717		\$4,429,717			\$4,243,073	\$186,644 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,429,717		\$4,429,717			\$4,243,073	\$186,644 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,275,294 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$537,652 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017			PRELIMINARY BUDGET FOR FY 2018			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$4,247,686	36	\$4,302,133	\$54,447 +	36	\$4,283,499	\$18,634 -
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	\$36,841,734	449	\$36,846,256	\$4,522 +	449	\$37,191,642	\$345,386 +
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	\$13,454,693	158	\$13,455,251	\$558 +	158	\$13,595,839	\$140,588 +
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	\$15,274,299	131	\$15,275,480	\$1,181 +	131	\$15,368,997	\$93,517 +
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	\$69,818,412	774	\$69,879,120	\$60,708 +	774	\$70,439,977	\$560,857 +
005 -- FIRST DEPUTY COMPT-OTPS	\$9,123,316		\$9,123,316			\$9,145,746	\$22,430 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$130,916			\$130,916	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	\$3,807,492		\$3,807,492			\$3,807,492	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$22,120,901		\$22,120,901			\$22,105,901	\$15,000 -
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	\$35,182,625		\$35,182,625			\$35,190,055	\$7,430 +
TOTAL DEPARTMENT	\$105,001,037	774	\$105,061,745	\$60,708 +	774	\$105,630,032	\$568,287 +
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854	
NET TOTAL DEPARTMENT	\$104,788,183		\$104,848,891	\$60,708 +		\$105,417,178	\$568,287 +
FUNDING SUMMARY							
CITY FUNDS	\$80,730,941		\$80,791,091	\$60,150 +		\$81,216,102	\$425,011 +
OTHER CATEGORICAL	11,895,813		11,895,813			11,935,500	39,687 +
CAPITAL FUNDS - I.F.A.	12,161,429		12,161,987	558 +		12,265,576	103,589 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$104,788,183		\$104,848,891	\$60,708 +		\$105,417,178	\$568,287 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,746,554 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,088,388 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 774 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018, OF WHICH IT IS ESTIMATED THAT 632 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY FUNDED.

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$18,282,070	161	\$22,622,967	\$4,340,897 +	58	\$6,127,682	\$16,495,285 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$18,282,070	161	\$22,622,967	\$4,340,897 +	58	\$6,127,682	\$16,495,285 -
002 -- OTHER THAN PERSONAL SERVICES	\$41,371,688		\$47,547,526	\$6,175,838 +		\$17,959,671	\$29,587,855 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$41,371,688		\$47,547,526	\$6,175,838 +		\$17,959,671	\$29,587,855 -
TOTAL DEPARTMENT	\$59,653,758	161	\$70,170,493	\$10,516,735 +	58	\$24,087,353	\$46,083,140 -
LESS -- INTRA-CITY SALES			\$663,500	\$663,500 +			\$663,500 -
NET TOTAL DEPARTMENT	\$59,653,758		\$69,506,993	\$9,853,235 +		\$24,087,353	\$45,419,640 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$39,524,303		\$40,251,676	\$727,373 +		\$23,143,464	\$17,108,212 -
OTHER CATEGORICAL			123,196	123,196 +			123,196 -
CAPITAL FUNDS - I.F.A.			888,314	888,314 +			888,314 -
STATE							
FEDERAL - C.D.	20,129,455		28,243,807	8,114,352 +		943,889	27,299,918 -
FEDERAL - OTHER							
TOTAL	\$59,653,758		\$69,506,993	\$9,853,235 +		\$24,087,353	\$45,419,640 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,820,945 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,482,321 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 58 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$4,708,397	44	\$4,658,397	\$50,000 -	44	\$4,747,033	\$88,636 +
<div style="border: 1px dashed black; padding: 5px;"> THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,708,397	44	\$4,658,397	\$50,000 -	44	\$4,747,033	\$88,636 +
002 -- OTHER THAN PERSONAL SERVICE	\$313,691		\$313,691			\$313,691	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$313,691		\$313,691			\$313,691	
TOTAL DEPARTMENT	\$5,022,088	44	\$4,972,088	\$50,000 -	44	\$5,060,724	\$88,636 +
NET TOTAL DEPARTMENT	\$5,022,088		\$4,972,088	\$50,000 -		\$5,060,724	\$88,636 +
FUNDING SUMMARY							
CITY FUNDS	\$5,022,088		\$4,972,088	\$50,000 -		\$5,060,724	\$88,636 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,022,088		\$4,972,088	\$50,000 -		\$5,060,724	\$88,636 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,338,781 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$734,744 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 44 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 44 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$146,027,908	1,702	\$141,821,225	\$4,206,683 -	1,697	\$149,472,103	\$7,650,878 +
<p>UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, LEGAL COUNSEL, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.</p>							
SUB-TOTAL PERSONAL SERVICES	\$146,027,908	1,702	\$141,821,225	\$4,206,683 -	1,697	\$149,472,103	\$7,650,878 +
002 -- OTHER THAN PERSONAL SERVICES	\$65,484,503		\$78,730,744	\$13,246,241 +		\$56,839,768	\$21,890,976 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$65,484,503		\$78,730,744	\$13,246,241 +		\$56,839,768	\$21,890,976 -
TOTAL DEPARTMENT	\$211,512,411	1,702	\$220,551,969	\$9,039,558 +	1,697	\$206,311,871	\$14,240,098 -
LESS -- INTRA-CITY SALES	\$3,601,151		\$5,271,833	\$1,670,682 +		\$3,611,547	\$1,660,286 -
NET TOTAL DEPARTMENT	\$207,911,260		\$215,280,136	\$7,368,876 +		\$202,700,324	\$12,579,812 -
FUNDING SUMMARY							
CITY FUNDS	\$203,691,753		\$210,509,753	\$6,818,000 +		\$198,434,400	\$12,075,353 -
OTHER CATEGORICAL	417,024		729,024	312,000 +		417,024	312,000 -
CAPITAL FUNDS - I.F.A.	3,705,483		3,705,483			3,741,900	36,417 +
STATE							
FEDERAL - C.D.	97,000		335,876	238,876 +		107,000	228,876 -
FEDERAL - OTHER							
TOTAL	\$207,911,260		\$215,280,136	\$7,368,876 +		\$202,700,324	\$12,579,812 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$41,297,227 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$21,182,564 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 1,697 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 1,644 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 62 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 62 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$25,694,489	319	\$26,662,688	\$968,199 +	318	\$25,749,149	\$913,539 -
<div style="border: 1px dashed black; padding: 2px;"> 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. </div>							
003 -- GEOGRAPHIC SYSTEMS	\$2,278,931	30	\$2,278,931		30	\$2,295,298	\$16,367 +
<div style="border: 1px dashed black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$27,973,420	349	\$28,941,619	\$968,199 +	348	\$28,044,447	\$897,172 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,000,272		\$18,224,851	\$224,579 +		\$14,195,959	\$4,028,892 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT. </div>							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688	
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$18,297,960		\$18,522,539	\$224,579 +		\$14,493,647	\$4,028,892 -
TOTAL DEPARTMENT	\$46,271,380	349	\$47,464,158	\$1,192,778 +	348	\$42,538,094	\$4,926,064 -
LESS -- INTRA-CITY SALES			\$32,601	\$32,601 +			\$32,601 -
NET TOTAL DEPARTMENT	\$46,271,380		\$47,431,557	\$1,160,177 +		\$42,538,094	\$4,893,463 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$30,316,884		\$30,013,724	\$303,160 -		\$25,853,772	\$4,159,952 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			75,000	75,000 +			75,000 -
FEDERAL - C.D.	14,617,492		14,240,882	376,610 -		15,345,877	1,104,995 +
FEDERAL - OTHER	1,337,004		3,101,951	1,764,947 +		1,338,445	1,763,506 -
TOTAL	\$46,271,380		\$47,431,557	\$1,160,177 +		\$42,538,094	\$4,893,463 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,392,786 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,025,889 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 348 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 156 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 34 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$24,814,350	328	\$25,806,162	\$991,812 +	322	\$25,589,671	\$216,491 -
<p style="text-align: center;">THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.</p>							
003 -- INSPECTOR GENERAL-PS	\$5,225,579	94	\$6,129,179	\$903,600 +	75	\$5,274,442	\$854,737 -
<p style="text-align: center;">PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.</p>							
SUB-TOTAL PERSONAL SERVICES	\$30,039,929	422	\$31,935,341	\$1,895,412 +	397	\$30,864,113	\$1,071,228 -
002 -- OTHER THAN PERSONAL SERVICES	\$14,691,082		\$24,303,471	\$9,612,389 +		\$9,666,190	\$14,637,281 -
<p style="text-align: center;">OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.</p>							
004 -- INSPECTOR GENERAL-OTPS	\$1,974,571		\$2,145,521	\$170,950 +		\$1,207,321	\$938,200 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$16,665,653		\$26,448,992	\$9,783,339 +		\$10,873,511	\$15,575,481 -
TOTAL DEPARTMENT	\$46,705,582	422	\$58,384,333	\$11,678,751 +	397	\$41,737,624	\$16,646,709 -
LESS -- INTRA-CITY SALES	\$6,651,380		\$7,965,348	\$1,313,968 +		\$5,894,474	\$2,070,874 -
NET TOTAL DEPARTMENT	\$40,054,202		\$50,418,985	\$10,364,783 +		\$35,843,150	\$14,575,835 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$30,922,793		\$30,919,166	\$3,627 -		\$32,352,469	\$1,433,303 +
OTHER CATEGORICAL	604,496		1,051,790	447,294 +		604,496	447,294 -
CAPITAL FUNDS - I.F.A.							
STATE			489,202	489,202 +			489,202 -
FEDERAL - C.D.	5,180,000		6,173,395	993,395 +		90,000	6,083,395 -
FEDERAL - OTHER	3,346,913		11,785,432	8,438,519 +		2,796,185	8,989,247 -
TOTAL	\$40,054,202		\$50,418,985	\$10,364,783 +		\$35,843,150	\$14,575,835 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,154,466 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,059,115 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 397 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 394 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM APPROPRIATION	\$27,462,828		\$27,462,828		\$27,558,965 \$96,137 +
<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 SCIENCE, INDUSTRY AND BUSINESS LIBRARY.)</p>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$27,462,828		\$27,462,828		\$27,558,965 \$96,137 +
TOTAL DEPARTMENT	\$27,462,828		\$27,462,828		\$27,558,965 \$96,137 +
NET TOTAL DEPARTMENT	\$27,462,828		\$27,462,828		\$27,558,965 \$96,137 +
FUNDING SUMMARY					
CITY FUNDS	\$27,462,828		\$27,462,828		\$27,558,965 \$96,137 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$27,462,828		\$27,462,828		\$27,558,965 \$96,137 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,559,679 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$16,932,479 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR AN ESTIMATED 293 FULL-TIME AND 27 FULL-TIME EQUIVALENT POSITIONS.

NEW YORK PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN 88 BRANCHES THROUGHOUT THE BOROUGH 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$25,984,588		\$25,984,588		\$25,984,588
	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	\$24,368,046		\$24,368,046		\$24,368,046
	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	\$10,189,096		\$10,189,096		\$10,189,096
	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	\$73,168,009		\$74,431,807	\$1,263,798 +	\$73,484,122
	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	\$135,071,867		\$136,335,665	\$1,263,798 +	\$135,387,980
TOTAL DEPARTMENT	\$135,071,867		\$136,335,665	\$1,263,798 +	\$135,387,980
LESS -- INTRA-CITY SALES			\$867,798	\$867,798 +	\$867,798 -
NET TOTAL DEPARTMENT	\$135,071,867		\$135,467,867	\$396,000 +	\$135,387,980
FUNDING SUMMARY					
CITY FUNDS	\$135,071,867		\$135,467,867	\$396,000 +	\$135,387,980
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$135,071,867		\$135,467,867	\$396,000 +	\$135,387,980

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$77,172 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,195,001 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$29,246,298 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR AN ESTIMATED 1,297 FULL-TIME AND 124 FULL-TIME EQUIVALENT POSITIONS.

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$100,365,588	\$101,832,859	\$1,467,271 +	\$100,719,418	\$1,113,441 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$100,365,588	\$101,832,859	\$1,467,271 +	\$100,719,418	\$1,113,441 -
TOTAL DEPARTMENT	\$100,365,588	\$101,832,859	\$1,467,271 +	\$100,719,418	\$1,113,441 -
LESS -- INTRA-CITY SALES		\$1,112,271	\$1,112,271 +		\$1,112,271 -
NET TOTAL DEPARTMENT	\$100,365,588	\$100,720,588	\$355,000 +	\$100,719,418	\$1,170 -
FUNDING SUMMARY					
CITY FUNDS	\$100,365,588	\$100,720,588	\$355,000 +	\$100,719,418	\$1,170 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$100,365,588	\$100,720,588	\$355,000 +	\$100,719,418	\$1,170 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,086,899 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,392,233 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$18,271,108 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR AN ESTIMATED 1,100 FULL-TIME AND 120 FULL-TIME EQUIVALENT POSITIONS.

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$102,203,544	\$103,846,248	\$1,642,704 +	\$102,430,079	\$1,416,169 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT 65 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, 62 COMMUNITY BRANCHES, AND 2 FAMILY LITERACY CENTERS FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATIONS AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$102,203,544	\$103,846,248	\$1,642,704 +	\$102,430,079	\$1,416,169 -
TOTAL DEPARTMENT	\$102,203,544	\$103,846,248	\$1,642,704 +	\$102,430,079	\$1,416,169 -
LESS -- INTRA-CITY SALES		\$1,314,704	\$1,314,704 +		\$1,314,704 -
NET TOTAL DEPARTMENT	\$102,203,544	\$102,531,544	\$328,000 +	\$102,430,079	\$101,465 -
FUNDING SUMMARY					
CITY FUNDS	\$102,203,544	\$102,531,544	\$328,000 +	\$102,430,079	\$101,465 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$102,203,544	\$102,531,544	\$328,000 +	\$102,430,079	\$101,465 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,102,697 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,481,063 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$13,832,497 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR AN ESTIMATED 1,092 FULL-TIME AND 283 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 2017				PRELIMINARY BUDGET FOR FY 2018			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
401 -- GE INSTR & SCH LEADERSHIP - P	\$6,164,926,031	67,388	\$6,163,266,891	\$1,659,140 -	67,598	\$6,529,094,334	\$365,827,443 +	
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.								
403 -- SE INSTR & SCH LEADERSHIP - P	\$1,552,538,005	26,848	\$1,552,183,145	\$354,860 -	28,135	\$1,701,181,534	\$148,998,389 +	
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	\$427,550,363	5,264	\$428,512,785	\$962,422 +	5,069	\$402,875,798	\$25,636,987 -	
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.								
415 -- SCHOOL SUPPORT ORGANIZATION	\$278,250,283	2,150	\$276,577,516	\$1,672,767 -	2,353	\$300,626,056	\$24,048,540 +	
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	\$1,006,906,463	14,278	\$1,006,906,463		13,635	\$1,034,351,682	\$27,445,219 +	
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	\$309,772,783	3,127	\$313,030,067	\$3,257,284 +	3,171	\$341,110,762	\$28,080,695 +	
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	\$192,661,757	650	\$202,180,626	\$9,518,869 +	650	\$203,377,670	\$1,197,044 +	
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	\$222,814,288	1,697	\$222,814,288		1,697	\$231,712,192	\$8,897,904 +	
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	\$195,260,887	1,833	\$196,319,606	\$1,058,719 +	1,918	\$210,227,330	\$13,907,724 +	
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	\$3,066,394,184		\$3,068,037,081	\$1,642,897 +		\$3,264,617,291	\$196,580,210 +	
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	\$1,040,699,834	7,231	\$1,045,792,838	\$5,093,004 +	7,181	\$1,079,567,853	\$33,775,015 +	

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>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.</p>						
SUB-TOTAL PERSONAL SERVICES	14,457,774,878	130466	\$14,475,621,306	\$17,846,428 +	131407	15,298,742,502 \$823,121,196 +
402 -- GE INSTR & SCH LEADERSHIP - O	\$861,700,587		\$851,173,644	\$10,526,943 -		\$832,554,720 \$18,618,924 -
<p>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.</p>						
404 -- SE INSTR & SCH LEADERSHIP -OT	\$5,349,878		\$5,349,878			\$5,349,878
<p>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.</p>						
406 -- CHARTER SCHOOLS	\$1,711,375,121		\$1,712,358,404	\$983,283 +		\$1,889,455,658 \$177,097,254 +
<p>PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.</p>						
408 -- UNIVERSAL PRE-K - OTPS	\$435,798,668		\$435,028,265	\$770,403 -		\$427,635,337 \$7,392,928 -
<p>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.</p>						
416 -- SCHOOL SUPPORT ORGANIZATION O	\$32,585,425		\$31,797,778	\$787,647 -		\$33,556,806 \$1,759,028 +
<p>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.</p>						
422 -- CW SE INSTR & SCHL LEADERSHIP	\$22,464,246		\$22,464,246			\$23,239,433 \$775,187 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.</p>						
424 -- SE INSTRUCTIONAL SUPPORT - O	\$235,141,406		\$234,261,516	\$879,890 -		\$240,025,454 \$5,763,938 +
<p>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.</p>						
436 -- SCHOOL FACILITIES - OTPS	\$810,658,602		\$867,968,814	\$57,310,212 +		\$824,754,678 \$43,214,136 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.</p>						
438 -- PUPIL TRANSPORTATION - OTPS	\$1,131,169,903		\$1,131,169,903			\$1,211,355,528 \$80,185,625 +
<p>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.</p>						
440 -- SCHOOL FOOD SERVICES - OTPS	\$295,107,727		\$292,253,276	\$2,854,451 -		\$320,268,342 \$28,015,066 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.</p>						
442 -- SCHOOL SAFETY - OTPS	\$357,190,809		\$357,190,809			\$367,801,730 \$10,610,921 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.						
444 -- ENERGY AND LEASES - OTPS	\$477,904,833		\$482,046,756	\$4,141,923 +	\$482,060,365	\$13,609 +
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	\$155,574,734		\$150,777,432	\$4,797,302 -	\$147,298,794	\$3,478,638 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.						
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$854,197,732		\$854,197,732		\$841,007,946	\$13,189,786 -
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.						
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$677,365,819		\$677,365,819		\$702,365,819	\$25,000,000 +
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	\$65,036,284		\$66,401,159	\$1,364,875 +	\$75,109,680	\$8,708,521 +
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).						
482 -- CATEGORICAL PROGRAMS - OTPS	\$603,142,050		\$610,865,099	\$7,723,049 +	\$603,142,050	\$7,723,049 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.						

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,731,763,824		\$8,782,670,530	\$50,906,706 +	\$9,026,982,218	\$244,311,688 +
TOTAL DEPARTMENT	23,189,538,702	130466	\$23,258,291,836	\$68,753,134 +	131407 24,325,724,720	\$1,067,432,884 +
LESS -- INTRA-CITY SALES	\$10,225,776		\$41,602,300	\$31,376,524 +	\$9,284,777	\$32,317,523 -
NET TOTAL DEPARTMENT	23,179,312,926		\$23,216,689,536	\$37,376,610 +	24,316,439,943	\$1,099,750,407 +

FUNDING SUMMARY						
CITY FUNDS	11,065,484,922		\$11,036,010,617	\$29,474,305 -	11,565,514,293	\$529,503,676 +
OTHER CATEGORICAL	155,459,273		184,549,273	29,090,000 +	151,951,631	32,597,642 -
CAPITAL FUNDS - I.F.A.						
STATE	10,241,599,911		10,273,599,911	32,000,000 +	10,810,147,749	536,547,838 +
FEDERAL - C.D.	14,722,510		19,733,425	5,010,915 +	12,700,000	7,033,425 -
FEDERAL - OTHER	1,702,046,310		1,702,796,310	750,000 +	1,776,126,270	73,329,960 +
TOTAL	23,179,312,926		\$23,216,689,536	\$37,376,610 +	24,316,439,943	\$1,099,750,407 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$283,409,125 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$1,769,745,365 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$4,210,597,472 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$112,253,972 IN THE FY 2018 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 131,407 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 101,658 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 13,530 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12,366 WILL BE CITY-FUNDED.

CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
002 -- COMMUNITY COLLEGE PS	\$708,277,799	6,127	\$708,310,044	\$32,245 +	6,144	\$766,281,993	\$57,971,949 +
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND THE NEW COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.							
004 -- HUNTER SCHOOLS-PS	\$14,807,238	221	\$14,807,238		221	\$16,290,272	\$1,483,034 +
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	\$723,085,037	6,348	\$723,117,282	\$32,245 +	6,365	\$782,572,265	\$59,454,983 +
001 -- COMMUNITY COLLEGE-OTPS	\$295,541,419		\$370,093,511	\$74,552,092 +		\$287,703,560	\$82,389,951 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$1,330,953		\$1,330,953			\$1,330,953	
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	\$331,872,372		\$406,424,464	\$74,552,092 +		\$324,034,513	\$82,389,951 -
TOTAL DEPARTMENT	\$1,054,957,409	6,348	\$1,129,541,746	\$74,584,337 +	6,365	\$1,106,606,778	\$22,934,968 -
LESS -- INTRA-CITY SALES	\$13,592,865		\$87,299,860	\$73,706,995 +		\$12,763,990	\$74,535,870 -
NET TOTAL DEPARTMENT	\$1,041,364,544		\$1,042,241,886	\$877,342 +		\$1,093,842,788	\$51,600,902 +
FUNDING SUMMARY							
CITY FUNDS	\$741,869,380		\$741,643,380	\$226,000 -		\$794,646,733	\$53,003,353 +
OTHER CATEGORICAL	13,839,764		13,896,757	56,993 +		13,540,655	356,102 -
CAPITAL FUNDS - I.F.A.							
STATE	285,655,400		285,655,400			285,655,400	
FEDERAL - C.D.			1,046,349	1,046,349 +			1,046,349 -
FEDERAL - OTHER							
TOTAL	\$1,041,364,544		\$1,042,241,886	\$877,342 +		\$1,093,842,788	\$51,600,902 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,376,824 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$82,196,118 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$62,908,516 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 6,365 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 6,365 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 3,531 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,531 WILL BE CITY FUNDED.

CIVILIAN COMPLAINT REVIEW BOARD
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2017	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- CCRB-PS	\$12,746,019	186	\$12,570,467	\$175,552 -	185	\$12,988,809	\$418,342 +	
RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMMENDING ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.								
SUB-TOTAL PERSONAL SERVICES	\$12,746,019	186	\$12,570,467	\$175,552 -	185	\$12,988,809	\$418,342 +	
002 -- CCRB-OTPS	\$3,511,047		\$3,686,599	\$175,552 +		\$3,494,697	\$191,902 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,511,047		\$3,686,599	\$175,552 +		\$3,494,697	\$191,902 -	
TOTAL DEPARTMENT	\$16,257,066	186	\$16,257,066		185	\$16,483,506	\$226,440 +	
NET TOTAL DEPARTMENT	\$16,257,066		\$16,257,066			\$16,483,506	\$226,440 +	
FUNDING SUMMARY								
CITY FUNDS	\$16,257,066		\$16,257,066			\$16,483,506	\$226,440 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$16,257,066		\$16,257,066			\$16,483,506	\$226,440 +	

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,494,878 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,848,916 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 185 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 185 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$3,165,002,851	31,566	\$3,149,937,837	\$15,065,014 -	31,540	\$3,205,198,941	\$55,261,104 +	
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	\$424,056,609	3,831	\$435,934,281	\$11,877,672 +	3,795	\$456,024,370	\$20,090,089 +	
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.	\$274,892,243	5,511	\$274,892,243		5,511	\$280,295,997	\$5,403,754 +	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$243,405,817	2,112	\$255,206,120	\$11,800,303 +	2,112	\$258,538,454	\$3,332,334 +	
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	\$91,967,532	397	\$87,369,156	\$4,598,376 -	397	\$76,465,208	\$10,903,948 -	
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	\$149,496,743	3,343	\$152,159,603	\$2,662,860 +	3,317	\$152,215,786	\$56,183 +	
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	\$226,014,746	2,730	\$226,453,152	\$438,406 +	2,730	\$227,837,854	\$1,384,702 +	
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	\$184,281,461	2,391	\$186,197,601	\$1,916,140 +	2,391	\$187,740,397	\$1,542,796 +	
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	\$4,759,118,002	51,881	\$4,768,149,993	\$9,031,991 +	51,793	\$4,844,317,007	\$76,167,014 +	
100 -- OPERATIONS-OTPS	\$65,584,245		\$127,852,060	\$62,267,815 +		\$71,699,125	\$56,152,935 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$15,639,731		\$139,267,373	\$123,627,642 +		\$37,311,635	\$101,955,738 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,976,354		\$4,976,354			\$4,903,848	\$72,506 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.								
400 -- ADMINISTRATION-OTPS	\$294,431,180		\$369,389,762	\$74,958,582 +		\$294,093,825	\$75,295,937 -	

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$461,925		\$461,925		\$2,322,614 \$1,860,689 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$10,640,324		\$11,022,124 \$381,800 +		\$10,645,668 \$376,456 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$391,733,759		\$652,969,598 \$261,235,839 +		\$420,976,715 \$231,992,883 -
=====					
TOTAL DEPARTMENT	\$5,150,851,761	51,881	\$5,421,119,591 \$270,267,830 +	51,793	\$5,265,293,722 \$155,825,869 -
LESS -- INTRA-CITY SALES	\$258,920,013		\$259,005,933 \$85,920 +		\$265,811,853 \$6,805,920 +

NET TOTAL DEPARTMENT	\$4,891,931,748		\$5,162,113,658 \$270,181,910 +		\$4,999,481,869 \$162,631,789 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$4,862,437,525		\$4,864,021,927 \$1,584,402 +		\$4,943,948,025 \$79,926,098 +
OTHER CATEGORICAL			3,053,408	3,053,408 +	3,053,408 +
CAPITAL FUNDS - I.F.A.					
STATE	732,008		91,041,711	90,309,703 +	28,326,239 62,715,472 -
FEDERAL - C.D.					
FEDERAL - OTHER	28,762,215		203,996,612	175,234,397 +	27,207,605 176,789,007 -
TOTAL	\$4,891,931,748		\$5,162,113,658 \$270,181,910 +		\$4,999,481,869 \$162,631,789 -
=====					

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,137,243,790 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,636,448,457 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$167,139,172 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 51,793 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 51,773 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 2,003 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,003 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 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	\$118,632,472	1,079	\$131,186,786	\$12,554,314 +	1,079	\$113,853,805	\$17,332,981 -
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	\$1,332,379,001	10,933	\$1,373,457,008	\$41,078,007 +	10,960	\$1,345,419,828	\$28,037,180 -
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	\$18,647,012	142	\$19,323,031	\$676,019 +	142	\$20,694,595	\$1,371,564 +
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.							
004 -- FIRE PREVENTION	\$35,990,394	600	\$39,436,605	\$3,446,211 +	603	\$39,512,704	\$76,099 +
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	\$249,698,633	4,083	\$248,259,526	\$1,439,107 -	4,106	\$272,392,805	\$24,133,279 +
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	\$1,755,347,512	16,837	\$1,811,662,956	\$56,315,444 +	16,890	\$1,791,873,737	\$19,789,219 -
005 -- EXECUTIVE ADMIN-OTPS	\$132,860,638		\$180,163,218	\$47,302,580 +		\$132,066,787	\$48,096,431 -
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	\$26,570,399		\$28,233,865	\$1,663,466 +		\$23,456,779	\$4,777,086 -
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	\$1,583,770		\$1,659,130	\$75,360 +		\$710,370	\$948,760 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.							
010 -- EMERGENCY MEDICAL SERV-OTPS	\$31,664,206		\$31,388,216	\$275,990 -		\$32,272,583	\$884,367 +
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	\$192,829,073		\$241,594,489	\$48,765,416 +		\$188,656,579	\$52,937,910 -
TOTAL DEPARTMENT	\$1,948,176,585	16,837	\$2,053,257,445	\$105,080,860 +	16,890	\$1,980,530,316	\$72,727,129 -
LESS -- INTRA-CITY SALES	\$2,028,873		\$1,899,237	\$129,636 -			\$1,899,237 -
NET TOTAL DEPARTMENT	\$1,946,147,712		\$2,051,358,208	\$105,210,496 +		\$1,980,530,316	\$70,827,892 -
FUNDING SUMMARY							
CITY FUNDS	\$1,752,320,444		\$1,768,585,330	\$16,264,886 +		\$1,732,147,994	\$36,437,336 -
OTHER CATEGORICAL	173,662,363		175,062,363	1,400,000 +		205,103,563	30,041,200 +
CAPITAL FUNDS - I.F.A.	702,107		702,107			703,264	1,157 +
STATE	1,800,634		2,186,276	385,642 +		1,800,634	385,642 -
FEDERAL - C.D.							
FEDERAL - OTHER	17,662,164		104,822,132	87,159,968 +		40,774,861	64,047,271 -
TOTAL	\$1,946,147,712		\$2,051,358,208	\$105,210,496 +		\$1,980,530,316	\$70,827,892 -

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$727,403,687 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,210,080,036 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$150,013,709 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 16,890 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018, OF WHICH IT IS ESTIMATED THAT 16,865 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 50 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY FUNDED.

DEPARTMENT OF VETERANS' SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET		CHANGE FROM MODIFIED (+/-)
			FOR FY 2017	CHANGE FROM ADOPTED (+/-)	FOR FY 2018	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,876,222	35	\$2,984,780	\$108,558 +	34	\$2,937,742	\$47,038 -
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	\$2,876,222	35	\$2,984,780	\$108,558 +	34	\$2,937,742	\$47,038 -
002 -- OTHER THAN PERSONAL SERVICES	\$967,000		\$967,000			\$697,000	\$270,000 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$967,000		\$967,000			\$697,000	\$270,000 -
TOTAL DEPARTMENT	\$3,843,222	35	\$3,951,780	\$108,558 +	34	\$3,634,742	\$317,038 -
NET TOTAL DEPARTMENT	\$3,843,222		\$3,951,780	\$108,558 +		\$3,634,742	\$317,038 -
FUNDING SUMMARY							
CITY FUNDS	\$3,517,300		\$3,517,300			\$3,307,300	\$210,000 -
OTHER CATEGORICAL			108,558	108,558 +			108,558 -
CAPITAL FUNDS - I.F.A.							
STATE	325,922		325,922			327,442	1,520 +
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,843,222		\$3,951,780	\$108,558 +		\$3,634,742	\$317,038 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$875,429 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 34 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 32 WILL BE CITY-FUNDED.

ADMIN FOR CHILDREN'S SERVICES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$316,622,847	5,050	\$314,451,649	\$2,171,198 -	5,050	\$344,434,748	\$29,983,099 +
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART and DAYCARE-PS	\$24,161,135	405	\$23,444,949	\$716,186 -	405	\$26,393,993	\$2,949,044 +
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$72,883,679	887	\$72,986,741	\$103,062 +	887	\$77,898,751	\$4,912,010 +
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	\$40,339,017	774	\$40,339,017		770	\$42,322,069	\$1,983,052 +
RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.							
SUB-TOTAL PERSONAL SERVICES	\$454,006,678	7,116	\$451,222,356	\$2,784,322 -	7,112	\$491,049,561	\$39,827,205 +
002 -- OTHER THAN PERSONAL SERVICES	\$74,951,475		\$75,026,457	\$74,982 +		\$74,955,456	\$71,001 -
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	\$1,091,491,409		\$1,111,166,316	\$19,674,907 +		\$1,085,637,169	\$25,529,147 -
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,201,814,158		\$1,218,709,537	\$16,895,379 +		\$1,232,174,828	\$13,465,291 +
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
008 -- JUVENILE JUSTICE - OTPS	\$155,667,985		\$160,697,575	\$5,029,590 +		\$149,734,843	\$10,962,732 -
PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES, AND PAYMENTS TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES TO PROVIDE RESIDENTIAL SERVICES FOR ADJUDICATED JUVENILE DELINQUENTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,523,925,027		\$2,565,599,885	\$41,674,858 +		\$2,542,502,296	\$23,097,589 -
TOTAL DEPARTMENT	\$2,977,931,705	7,116	\$3,016,822,241	\$38,890,536 +	7,112	\$3,033,551,857	\$16,729,616 +
LESS -- INTRA-CITY SALES	\$76,601,947		\$76,601,947			\$76,601,947	
NET TOTAL DEPARTMENT	\$2,901,329,758		\$2,940,220,294	\$38,890,536 +		\$2,956,949,910	\$16,729,616 +
FUNDING SUMMARY							
CITY FUNDS	\$908,221,381		\$881,889,621	\$26,331,760 -		\$899,287,411	\$17,397,790 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	710,243,756		752,619,932	42,376,176 +		775,968,118	23,348,186 +
FEDERAL - C.D.	2,963,000		2,963,000			2,963,000	
FEDERAL - OTHER	1,279,901,621		1,302,747,741	22,846,120 +		1,278,731,381	24,016,360 -
TOTAL	\$2,901,329,758		\$2,940,220,294	\$38,890,536 +		\$2,956,949,910	\$16,729,616 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$165,353,107 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$74,885,670 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 7,112 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 6,946 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 62 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 60 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
201 -- ADMINISTRATION	\$298,725,953	5,067	\$297,365,245	\$1,360,708 -	5,042	\$313,657,342	\$16,292,097 +
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	\$332,964,343	5,636	\$321,803,704	\$11,160,639 -	5,347	\$309,344,942	\$12,458,762 -
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	\$103,675,912	2,127	\$102,831,121	\$844,791 -	2,127	\$103,820,661	\$989,540 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$121,640,548	2,179	\$121,640,548		2,183	\$122,720,558	\$1,080,010 +
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.							
SUB-TOTAL PERSONAL SERVICES	\$857,006,756	15,009	\$843,640,618	\$13,366,138 -	14,699	\$849,543,503	\$5,902,885 +
101 -- ADMINISTRATION-OTPS	\$262,776,806		\$232,088,205	\$30,688,601 -		\$257,106,621	\$25,018,416 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$2,271,423,595		\$2,248,191,238	\$23,232,357 -		\$2,365,565,544	\$117,374,306 +
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	\$5,939,427,955		\$5,939,427,955			\$5,939,427,955	
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	\$341,899,179		\$342,308,788	\$409,609 +		\$353,895,840	\$11,587,052 +
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	\$90,381,698		\$88,632,369	\$1,749,329 -		\$67,379,751	\$21,252,618 -
VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,905,909,233		\$8,850,648,555	\$55,260,678 -		\$8,983,375,711	\$132,727,156 +
TOTAL DEPARTMENT	\$9,762,915,989	15,009	\$9,694,289,173	\$68,626,816 -	14,699	\$9,832,919,214	\$138,630,041 +
LESS -- INTRA-CITY SALES	\$10,829,644		\$9,746,635	\$1,083,009 -		\$10,813,606	\$1,066,971 +
NET TOTAL DEPARTMENT	\$9,752,086,345		\$9,684,542,538	\$67,543,807 -		\$9,822,105,608	\$137,563,070 +
FUNDING SUMMARY							
CITY FUNDS	\$7,478,874,172		\$7,361,371,178	\$117,502,994 -		\$7,521,880,558	\$160,509,380 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	700,654,310		716,938,123	16,283,813 +		713,999,727	2,938,396 -
FEDERAL - C.D.			5,581,395	5,581,395 +			5,581,395 -
FEDERAL - OTHER	1,572,557,863		1,600,651,842	28,093,979 +		1,586,225,323	14,426,519 -
TOTAL	\$9,752,086,345		\$9,684,542,538	\$67,543,807 -		\$9,822,105,608	\$137,563,070 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$388,619,499 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$152,547,803 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$80,204,127 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 14,699 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 11,296 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2017-----		PRELIMINARY BUDGET -----FOR FY 2018-----		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- DEPT OF HOMELESS SERVICES-PS	\$145,104,594	2,297	\$162,169,743	\$17,065,149 +	2,393	\$155,171,237	\$6,998,506 -
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.							
SUB-TOTAL PERSONAL SERVICES	\$145,104,594	2,297	\$162,169,743	\$17,065,149 +	2,393	\$155,171,237	\$6,998,506 -
200 -- DEPT OF HOMELESS SERVICES-OTP	\$1,152,819,459		\$1,356,414,143	\$203,594,684 +		\$1,276,712,717	\$79,701,426 -
OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,152,819,459		\$1,356,414,143	\$203,594,684 +		\$1,276,712,717	\$79,701,426 -
TOTAL DEPARTMENT	\$1,297,924,053	2,297	\$1,518,583,886	\$220,659,833 +	2,393	\$1,431,883,954	\$86,699,932 -
LESS -- INTRA-CITY SALES	\$851,186		\$8,329,411	\$7,478,225 +		\$851,186	\$7,478,225 -
NET TOTAL DEPARTMENT	\$1,297,072,867		\$1,510,254,475	\$213,181,608 +		\$1,431,032,768	\$79,221,707 -
FUNDING SUMMARY							
CITY FUNDS	\$749,232,630		\$847,287,208	\$98,054,578 +		\$772,283,518	\$75,003,690 -
OTHER CATEGORICAL	3,000,000		3,000,000				3,000,000 -
CAPITAL FUNDS - I.F.A.							
STATE	134,919,013		144,195,794	9,276,781 +		144,311,868	116,074 +
FEDERAL - C.D.	4,098,000		4,098,000			4,098,000	
FEDERAL - OTHER	405,823,224		511,673,473	105,850,249 +		510,339,382	1,334,091 -
TOTAL	\$1,297,072,867		\$1,510,254,475	\$213,181,608 +		\$1,431,032,768	\$79,221,707 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$55,990,082 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$26,264,810 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2,393 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2,393 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$97,679,862	1,022	\$94,824,122	\$2,855,740 -	1,021	\$99,625,723	\$4,801,601 +
<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	\$1,106,113,207	11,502	\$1,095,944,804	\$10,168,403 -	11,571	\$1,180,899,878	\$84,955,074 +
<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	\$1,203,793,069	12,524	\$1,190,768,926	\$13,024,143 -	12,592	\$1,280,525,601	\$89,756,675 +
003 -- OPERATIONS - OTPS	\$172,525,474		\$186,240,823	\$13,715,349 +		\$146,238,984	\$40,001,839 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.</p>							
004 -- ADMINISTRATION - OTPS	\$15,962,053		\$18,835,974	\$2,873,921 +		\$14,006,768	\$4,829,206 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$188,487,527		\$205,076,797	\$16,589,270 +		\$160,245,752	\$44,831,045 -
TOTAL DEPARTMENT	\$1,392,280,596	12,524	\$1,395,845,723	\$3,565,127 +	12,592	\$1,440,771,353	\$44,925,630 +
LESS -- INTRA-CITY SALES	\$93,220		\$1,069,015	\$975,795 +		\$93,220	\$975,795 -
NET TOTAL DEPARTMENT	\$1,392,187,376		\$1,394,776,708	\$2,589,332 +		\$1,440,678,133	\$45,901,425 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$1,381,622,629		\$1,383,079,505	\$1,456,876 +		\$1,430,505,031	\$47,425,526 +
OTHER CATEGORICAL			489,108	489,108 +			489,108 -
CAPITAL FUNDS - I.F.A.	775,506		775,506			778,485	2,979 +
STATE	1,109,000		1,109,000			1,109,000	
FEDERAL - C.D.							
FEDERAL - OTHER	8,680,241		9,323,589	643,348 +		8,285,617	1,037,972 -
TOTAL	\$1,392,187,376		\$1,394,776,708	\$2,589,332 +		\$1,440,678,133	\$45,901,425 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$585,746,631 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$423,720,840 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$202,292,283 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 12,592 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 12,584 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 66 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY FUNDED.

BOARD OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,860,743	38	\$2,801,746	\$58,997 -	38	\$2,869,919	\$68,173 +
<div style="border: 1px solid black; padding: 5px;"> DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUNCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$2,860,743	38	\$2,801,746	\$58,997 -	38	\$2,869,919	\$68,173 +
002 -- OTHER THAN PERSONAL SERVICE	\$200,360		\$250,360	\$50,000 +		\$127,360	\$123,000 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$200,360		\$250,360	\$50,000 +		\$127,360	\$123,000 -
TOTAL DEPARTMENT	\$3,061,103	38	\$3,052,106	\$8,997 -	38	\$2,997,279	\$54,827 -
NET TOTAL DEPARTMENT	\$3,061,103		\$3,052,106	\$8,997 -		\$2,997,279	\$54,827 -
FUNDING SUMMARY							
CITY FUNDS	\$3,061,103		\$3,030,103	\$31,000 -		\$2,997,279	\$32,824 -
OTHER CATEGORICAL			22,003	22,003 +			22,003 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,061,103		\$3,052,106	\$8,997 -		\$2,997,279	\$54,827 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$680,823 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$246,025 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2
.THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$9,267,194,710	\$9,267,194,710		\$9,654,525,077	\$387,330,367 +
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	\$84,668,837	\$84,668,837		\$88,839,786	\$4,170,949 +
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	\$70,371,665	\$70,371,665		\$75,212,748	\$4,841,083 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN CITY NON-ACTUARIAL RETIREMENT SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS-YOU-GO" BASIS AND ARE PAID CURRENTLY.					
SUB-TOTAL PERSONAL SERVICES	\$9,422,235,212	\$9,422,235,212		\$9,818,577,611	\$396,342,399 +
TOTAL DEPARTMENT	\$9,422,235,212	\$9,422,235,212		\$9,818,577,611	\$396,342,399 +
LESS -- INTRA-CITY SALES	\$112,253,972	\$112,253,972		\$112,253,972	
NET TOTAL DEPARTMENT	\$9,309,981,240	\$9,309,981,240		\$9,706,323,639	\$396,342,399 +
FUNDING SUMMARY					
CITY FUNDS	\$9,277,956,240	\$9,277,956,240		\$9,674,298,639	\$396,342,399 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE	32,025,000	32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$9,309,981,240	\$9,309,981,240		\$9,706,323,639	\$396,342,399 +

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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- RESERVE FOR COLLECTIVE BARGAI	\$364,901,051		\$343,130,931	\$21,770,120 -	\$945,766,653	\$602,635,722 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.						
003 -- FRINGE BENEFITS	\$5,776,791,988		\$5,721,975,418	\$54,816,570 -	\$6,153,872,950	\$431,897,532 +
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	\$6,141,693,039		\$6,065,106,349	\$76,586,690 -	\$7,099,639,603	\$1,034,533,254 +
002 -- OTHER THAN PERSONAL SERVICES	\$4,307,293,598		\$4,312,949,260	\$5,655,662 +	\$4,147,197,422	\$165,751,838 -
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.						
005 -- INDIGENT DEFENSE SERVICES	\$255,508,663		\$255,863,064	\$354,401 +	\$258,131,063	\$2,267,999 +
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	\$4,562,802,261		\$4,568,812,324	\$6,010,063 +	\$4,405,328,485	\$163,483,839 -
TOTAL DEPARTMENT	10,704,495,300		\$10,633,918,673	\$70,576,627 -	11,504,968,088	\$871,049,415 +
LESS -- INTRA-CITY SALES	\$98,718,091		\$99,469,526	\$751,435 +	\$104,297,861	\$4,828,335 +
NET TOTAL DEPARTMENT	10,605,777,209		\$10,534,449,147	\$71,328,062 -	11,400,670,227	\$866,221,080 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$9,185,886,307		\$8,921,863,526	\$264,022,781 -	\$9,818,384,551	\$896,521,025 +
OTHER CATEGORICAL	342,620,569		345,596,786	2,976,217 +	322,117,968	23,478,818 -
CAPITAL FUNDS - I.F.A.	122,534,057		125,469,057	2,935,000 +	119,002,136	6,466,921 -
STATE	779,497,535		948,558,041	169,060,506 +	944,458,977	4,099,064 -
FEDERAL - C.D.	36,513,433		45,435,494	8,922,061 +	29,477,631	15,957,863 -
FEDERAL - OTHER	138,725,308		147,526,243	8,800,935 +	167,228,964	19,702,721 +
TOTAL	10,605,777,209		\$10,534,449,147	\$71,328,062 -	11,400,670,227	\$866,221,080 +

DEBT SERVICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$2,304,134,609	\$2,216,006,486	\$88,128,123 -	\$2,987,924,616	\$771,918,130 +
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED. </div>					
002 -- TEMPORARY DEBT W/I CONST LIM	\$74,623,611		\$74,623,611 -		
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING. </div>					
003 -- LEASE PURCH & CITY GUAR DEBT	\$118,149,470	\$129,811,517	\$11,662,047 +	\$222,927,126	\$93,115,609 +
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS. </div>					
004 -- BUDGET STABILIZATION ACCOUNT		\$438,775,281	\$438,775,281 +		\$438,775,281 -
<div style="border: 1px solid black; padding: 2px;"> AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' DEBT SERVICE COSTS. </div>					
006 -- NYC Transitional Finance Auth	\$488,583,920	\$489,988,700	\$1,404,780 +	\$315,760,961	\$174,227,739 -
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM TRANSITIONAL FINANCE AUTHORITY DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND TFA OPERATING COSTS ARE INCLUDED. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,985,491,610	\$3,274,581,984	\$289,090,374 +	\$3,526,612,703	\$252,030,719 +
TOTAL DEPARTMENT	\$2,985,491,610	\$3,274,581,984	\$289,090,374 +	\$3,526,612,703	\$252,030,719 +
NET TOTAL DEPARTMENT	\$2,985,491,610	\$3,274,581,984	\$289,090,374 +	\$3,526,612,703	\$252,030,719 +
FUNDING SUMMARY					
CITY FUNDS	\$2,720,569,674	\$3,008,806,137	\$288,236,463 +	\$3,262,930,281	\$254,124,144 +
OTHER CATEGORICAL	58,452,915	58,452,915		54,490,415	3,962,500 -
CAPITAL FUNDS - I.F.A.					
STATE	8,575,000	8,575,000		12,225,000	3,650,000 +
FEDERAL - C.D.					
FEDERAL - OTHER	197,894,021	198,747,932	853,911 +	196,967,007	1,780,925 -
TOTAL	\$2,985,491,610	\$3,274,581,984	\$289,090,374 +	\$3,526,612,703	\$252,030,719 +

PUBLIC ADVOCATE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,338,705	45	\$3,338,705	45	\$3,358,383	\$19,678 +
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.						
SUB-TOTAL PERSONAL SERVICES	\$3,338,705	45	\$3,338,705	45	\$3,358,383	\$19,678 +
002 -- OTHER THAN PERSONAL SERVICES	\$261,201		\$261,201		\$261,201	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$261,201		\$261,201		\$261,201	
TOTAL DEPARTMENT	\$3,599,906	45	\$3,599,906	45	\$3,619,584	\$19,678 +
NET TOTAL DEPARTMENT	\$3,599,906		\$3,599,906		\$3,619,584	\$19,678 +
FUNDING SUMMARY						
CITY FUNDS	\$3,599,906		\$3,599,906		\$3,619,584	\$19,678 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$3,599,906		\$3,599,906		\$3,619,584	\$19,678 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$920,786 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$548,998 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- COUNCIL MEMBERS	\$26,415,500	51	\$26,415,500	51	\$21,547,809	\$4,867,691 -
<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	\$12,155,392	147	\$12,155,392	116	\$8,210,638	\$3,944,754 -
<p>TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS.</p>						
005 -- COUNCIL SERVICES DIVISION	\$10,659,072	140	\$10,659,072	162	\$10,221,613	\$437,459 -
<p>RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL'S BUDGET; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, INFORMATION TECHNOLOGY, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.</p>						
600 -- COMMITTEE ON THE AGING	\$1		\$1		\$1	
<p>THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.</p>						
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1	
<p>THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.</p>						
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1	
<p>THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>						
607 -- COMMITTEE ON COMMUNITY DEVELO	\$1		\$1		\$1	
<p>THE COMMITTEE ON COMMUNITY DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO POVERTY AND ITS REDUCTION WITHIN THE CITY, ESPECIALLY IN LOW-INCOME NEIGHBORHOODS.</p>						
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1	
<p>THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.</p>						
615 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1	
<p>THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.</p>						
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1	
<p>THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.</p>						
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017			PRELIMINARY BUDGET FOR FY 2018			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>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.</p>							
625 -- COMMITTEE ON EDUCATION	\$1		\$1			\$1	
<p>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.</p>							
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1			\$1	
<p>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.</p>							
632 -- COMMITTEE ON FINANCE	\$1		\$1			\$1	
<p>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.</p>							
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1			\$1	
<p>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.</p>							
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1			\$1	
<p>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.</p>							
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1			\$1	
<p>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.</p>							
645 -- COMMITTEE ON HEALTH	\$1		\$1			\$1	
<p>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.</p>							
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1			\$1	
<p>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.</p>							
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1			\$1	
<p>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.</p>							
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1			\$1	
<p>THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.</p>							
653 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1			\$1	
<p>THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.</p>							
654 -- COMMITTEE ON LAND USE	\$1		\$1			\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.</p>					
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1
<p>THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL, ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.</p>					
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.</p>					
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
<p>THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.</p>					
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1
<p>THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.</p>					
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1		\$1
<p>THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.</p>					
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1
<p>THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.</p>					
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1		\$1
<p>THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.</p>					
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
<p>THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.</p>					
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
<p>THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.</p>					
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1		\$1
<p>THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.</p>					
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1		\$1
<p>THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.</p>					
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.						
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1	
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION ISSUES, AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.						
683 -- COMMITTEE ON VETERANS	\$1		\$1		\$1	
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.						
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1	
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.						
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.						
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1		\$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.						
SUB-TOTAL PERSONAL SERVICES	\$49,230,001	338	\$49,230,001		\$39,980,097	\$9,249,904 -
100 -- OTPS COUNCIL MEMBERS	\$5,400,000		\$5,400,000		\$5,139,810	\$260,190 -
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	\$9,447,406		\$9,447,406		\$9,079,866	\$367,540 -
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.						
800 -- COMMITTEE ON THE AGING	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON THE AGING.						
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.						
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.						
807 -- COMMITTEE ON COMMUNITY DEVELO	\$1		\$1		\$1	
OTPS TO SUPPORT THE COMMITTEE ON COMMUNITY DEVELOPMENT.						
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.						
815 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017		PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.					
862 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1
OTPS TO SUPPORT THE COMMITTEE ON PUBLIC HOUSING.					
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.					
870 -- CMTEE ON RULES, PRIV. & ELECT.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.					
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.					
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.					
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.					
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.					
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.					
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.					
883 -- COMMITTEE ON VETERANS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON VETERANS.					
885 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.					
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.					
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,847,443		\$14,847,443		\$14,219,713
=====					
TOTAL DEPARTMENT	\$64,077,444	338	\$64,077,444	329	\$54,199,810

NET TOTAL DEPARTMENT	\$64,077,444		\$64,077,444		\$54,199,810

FUNDING SUMMARY					
CITY FUNDS	\$64,077,444		\$64,077,444		\$54,199,810
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$64,077,444		\$64,077,444		\$54,199,810

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,311,528 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,872,250 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 312 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 312 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; ADMINISTERS THE MARRIAGE LICENSE BUREAU; HAS CHARGE OF ALL PAPERS AND DOCUMENTS OF THE CITY EXCEPT AS OTHERWISE PROVIDED BY LAW TO INCLUDE: EXECUTIVE AND ADMINISTRATIVE ORDERS OF THE MAYOR, CERTIFICATES OF JUDICIAL APPOINTMENTS BY THE MAYOR, RULES AND REGULATIONS OF EVERY CITY AGENCY AND DEPARTMENT, OATHS OF OFFICE OF ALL CITY EMPLOYEES, CITY MARSHAL BONDS AND REFERENDUM PETITIONS; COMMISSIONERS OF DEEDS; REGISTRAR OF MUNICIPAL LEGISLATIVE ADVOCATES; CERTIFIES TO THE BOARD OF ELECTIONS ALL JUDICIAL VACANCIES; ACTS AS CUSTODIAN OF CITY SEAL; REGISTERS LOBBYISTS; REGISTERS DOMESTIC PARTNERS; AND ADMINISTERS THE MARRIAGE LICENSE BUREAU, INCLUDING ISSUING, RECORDING AND SOLEMNIZING MARRIAGE LICENSES; CERTIFYING MARRIAGE RECORDS; AND REGISTERING CLERGYMEN AND OFFICIALS AUTHORIZED TO SOLEMNIZE MARRIAGES WITHIN THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$4,570,384	70	\$4,344,082	\$226,302 -	70	\$4,385,410	\$41,328 +
[RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.]							
SUB-TOTAL PERSONAL SERVICES	\$4,570,384	70	\$4,344,082	\$226,302 -	70	\$4,385,410	\$41,328 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,171,055		\$1,654,231	\$483,176 +		\$1,172,483	\$481,748 -
[OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,171,055		\$1,654,231	\$483,176 +		\$1,172,483	\$481,748 -
TOTAL DEPARTMENT	\$5,741,439	70	\$5,998,313	\$256,874 +	70	\$5,557,893	\$440,420 -
NET TOTAL DEPARTMENT	\$5,741,439		\$5,998,313	\$256,874 +		\$5,557,893	\$440,420 -
FUNDING SUMMARY							
CITY FUNDS	\$5,741,439		\$5,923,538	\$182,099 +		\$5,557,893	\$365,645 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			74,775	74,775 +			74,775 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,741,439		\$5,998,313	\$256,874 +		\$5,557,893	\$440,420 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,695,606 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$708,437 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 70 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 70 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE & ADMIN MGMT - PS	\$14,754,279	178	\$13,704,957	\$1,049,322 -	176	\$14,294,096	\$589,139 +
<div style="border: 1px dashed black; padding: 2px;"> MANAGERS 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. </div>							
002 -- COMMUNITY PROGRAMS - PS	\$15,417,124	158	\$14,557,985	\$859,139 -	159	\$14,934,598	\$376,613 +
<div style="border: 1px dashed black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$30,171,403	336	\$28,262,942	\$1,908,461 -	335	\$29,228,694	\$965,752 +
003 -- COMMUNITY PROGRAMS - OTPS	\$298,838,484		\$312,035,398	\$13,196,914 +		\$275,590,463	\$36,444,935 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS. </div>							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$1,878,951		\$2,021,482	\$142,531 +		\$1,646,234	\$375,248 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$300,717,435		\$314,056,880	\$13,339,445 +		\$277,236,697	\$36,820,183 -
TOTAL DEPARTMENT	\$330,888,838	336	\$342,319,822	\$11,430,984 +	335	\$306,465,391	\$35,854,431 -
LESS -- INTRA-CITY SALES	\$369,656		\$2,153,519	\$1,783,863 +		\$369,656	\$1,783,863 -
NET TOTAL DEPARTMENT	\$330,519,182		\$340,166,303	\$9,647,121 +		\$306,095,735	\$34,070,568 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$216,475,960		\$217,612,176	\$1,136,216 +		\$191,014,522	\$26,597,654 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	40,167,855		43,006,515	2,838,660 +		42,906,601	99,914 -
FEDERAL - C.D.	2,241,012		2,889,993	648,981 +		2,241,397	648,596 -
FEDERAL - OTHER	71,634,355		76,657,619	5,023,264 +		69,933,215	6,724,404 -
TOTAL	\$330,519,182		\$340,166,303	\$9,647,121 +		\$306,095,735	\$34,070,568 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,723,705 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,339,855 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 335 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 225 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 385 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- OFFICE OF COMMISSIONER-PS	\$5,036,192	62	\$5,121,192	\$85,000 +	59	\$5,140,731	\$19,539 +
THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 33 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 850 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.							
SUB-TOTAL PERSONAL SERVICES	\$5,036,192	62	\$5,121,192	\$85,000 +	59	\$5,140,731	\$19,539 +
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,982,757		\$1,982,757			\$1,562,157	\$420,600 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$59,427,846		\$59,153,922	\$273,924 -		\$29,168,106	\$29,985,816 -
THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGH TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.							
004 -- METROPOLITAN MUSEUM OF ART	\$26,447,675		\$26,640,235	\$192,560 +		\$25,654,215	\$986,020 -
THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	\$6,791,924		\$7,025,492	\$233,568 +		\$6,371,117	\$654,375 -
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.							
006 -- AMER MUSEUM NATURAL HISTORY	\$16,140,709		\$16,396,029	\$255,320 +		\$15,397,932	\$998,097 -
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	\$16,518,637		\$16,622,891	\$104,254 +		\$15,699,916	\$922,975 -
THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	\$8,138,320		\$8,199,820	\$61,500 +		\$7,707,670	\$492,150 -
THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDREN'S MUSEUM	\$2,016,316		\$2,016,316			\$1,804,424	\$211,892 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	\$3,808,780		\$4,821,283	\$1,012,503 +		\$3,580,745	\$1,240,538 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	\$1,117,778		\$2,994,028	\$1,876,250 +		\$951,043	\$2,042,985 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	\$1,898,384		\$1,947,392	\$49,008 +		\$1,809,893	\$137,499 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017			PRELIMINARY BUDGET FOR FY 2018	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>					
013 -- SI INSTITUTE ARTS & SCIENCES	\$976,741		\$976,741		\$877,802 \$98,939 -
<p>THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>					
014 -- S.I. ZOOLOGICAL SOCIETY	\$1,526,608		\$1,586,608 \$60,000 +		\$1,351,416 \$235,192 -
<p>THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.</p>					
015 -- S I HISTORICAL SOCIETY	\$737,965		\$883,465 \$145,500 +		\$658,580 \$224,885 -
<p>THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>					
016 -- MUSEUM OF THE CITY OF NY	\$1,668,952		\$1,770,260 \$101,308 +		\$1,578,381 \$191,879 -
<p>THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.</p>					
017 -- WAVE HILL	\$1,335,178		\$1,335,178		\$1,203,452 \$131,726 -
<p>WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>					
019 -- BROOKLYN ACADEMY OF MUSIC	\$2,793,296		\$2,793,296		\$2,649,418 \$143,878 -
<p>THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.</p>					
020 -- SNUG HARBOR CULTURAL CENTER	\$1,897,009		\$3,173,015 \$1,276,006 +		\$1,752,610 \$1,420,405 -
<p>THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.</p>					
021 -- STUDIO MUSEUM IN HARLEM	\$855,715		\$905,715 \$50,000 +		\$784,753 \$120,962 -
<p>THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.</p>					
022 -- OTHER CULTURAL INSTITUTIONS	\$19,550,220		\$19,463,767 \$86,453 -		\$16,889,440 \$2,574,327 -
<p>THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY OPERA AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.</p>					
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,107,409		\$1,157,409 \$50,000 +		\$1,067,797 \$89,612 -
<p>THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.</p>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$176,738,219		\$181,845,619 \$5,107,400 +		\$138,520,867 \$43,324,752 -
TOTAL DEPARTMENT	\$181,774,411	62	\$186,966,811 \$5,192,400 +	59	\$143,661,598 \$43,305,213 -
LESS -- INTRA-CITY SALES	\$180,000		\$5,142,535 \$4,962,535 +		\$180,000 \$4,962,535 -
NET TOTAL DEPARTMENT	\$181,594,411		\$181,824,276 \$229,865 +		\$143,481,598 \$38,342,678 -
FUNDING SUMMARY					
CITY FUNDS	\$181,098,905		\$181,260,759 \$161,854 +		\$142,984,825 \$38,275,934 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.	242,755		242,755		243,110 355 +
STATE	3,186		3,186		3,371 185 +
FEDERAL - C.D.	249,565		317,576	68,011 +	250,292 67,284 -
FEDERAL - OTHER					
TOTAL	\$181,594,411		\$181,824,276 \$229,865 +		\$143,481,598 \$38,342,678 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,556,193 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,128,543 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$170,113,941 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 59 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2017	FULL-TIME BUDGETED POSITIONS	FOR FY 2018
HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR AN ESTIMATED 1,407 FULL-TIME AND 19 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$49,009,195	460	\$48,659,651	\$349,544 -	456	\$49,954,616	\$1,294,965 +
<div style="border: 1px solid black; padding: 5px;"> CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCS). </div>							
SUB-TOTAL PERSONAL SERVICES	\$49,009,195	460	\$48,659,651	\$349,544 -	456	\$49,954,616	\$1,294,965 +
002 -- OTHER THAN PERSONAL SERVICES	\$56,714,638		\$56,007,638	\$707,000 -		\$59,822,115	\$3,814,477 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,714,638		\$56,007,638	\$707,000 -		\$59,822,115	\$3,814,477 +
TOTAL DEPARTMENT	\$105,723,833	460	\$104,667,289	\$1,056,544 -	456	\$109,776,731	\$5,109,442 +
NET TOTAL DEPARTMENT	\$105,723,833		\$104,667,289	\$1,056,544 -		\$109,776,731	\$5,109,442 +
FUNDING SUMMARY							
CITY FUNDS	\$105,723,833		\$104,667,289	\$1,056,544 -		\$109,776,731	\$5,109,442 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$105,723,833		\$104,667,289	\$1,056,544 -		\$109,776,731	\$5,109,442 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,052,575 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,096,406 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 456 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 456 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$14,649,875	183	\$14,982,872	\$332,997 +	179	\$15,528,352	\$545,480 +
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	\$14,649,875	183	\$14,982,872	\$332,997 +	179	\$15,528,352	\$545,480 +
200 -- OTHER THAN PERSONAL SERVICE	\$1,757,418		\$1,714,418	\$43,000 -		\$1,819,418	\$105,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,757,418		\$1,714,418	\$43,000 -		\$1,819,418	\$105,000 +
TOTAL DEPARTMENT	\$16,407,293	183	\$16,697,290	\$289,997 +	179	\$17,347,770	\$650,480 +
NET TOTAL DEPARTMENT	\$16,407,293		\$16,697,290	\$289,997 +		\$17,347,770	\$650,480 +
FUNDING SUMMARY							
CITY FUNDS	\$16,407,293		\$16,245,597	\$161,696 -		\$17,347,770	\$1,102,173 +
OTHER CATEGORICAL			451,693	451,693 +			451,693 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$16,407,293		\$16,697,290	\$289,997 +		\$17,347,770	\$650,480 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,600,468 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,528,325 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 179 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018, OF WHICH IT IS ESTIMATED THAT 179 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$6,075,580	38	\$5,247,544	\$828,036 -	38	\$6,206,297	\$958,753 +
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$6,075,580	38	\$5,247,544	\$828,036 -	38	\$6,206,297	\$958,753 +
002 -- OTHER THAN PERSONAL SERVICE	\$795,184		\$795,184			\$795,184	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$795,184		\$795,184			\$795,184	
TOTAL DEPARTMENT	\$6,870,764	38	\$6,042,728	\$828,036 -	38	\$7,001,481	\$958,753 +
NET TOTAL DEPARTMENT	\$6,870,764		\$6,042,728	\$828,036 -		\$7,001,481	\$958,753 +
FUNDING SUMMARY							
CITY FUNDS	\$6,870,764		\$6,042,728	\$828,036 -		\$7,001,481	\$958,753 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,870,764		\$6,042,728	\$828,036 -		\$7,001,481	\$958,753 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,014,798 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$599,268 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$840,667	12	\$915,063	\$74,396 +	12	\$973,972	\$58,909 +
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	\$840,667	12	\$915,063	\$74,396 +	12	\$973,972	\$58,909 +
002 -- OTHER THAN PERSONAL SERVICES	\$176,469		\$166,469	\$10,000 -		\$157,849	\$8,620 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$176,469		\$166,469	\$10,000 -		\$157,849	\$8,620 -
TOTAL DEPARTMENT	\$1,017,136	12	\$1,081,532	\$64,396 +	12	\$1,131,821	\$50,289 +
NET TOTAL DEPARTMENT	\$1,017,136		\$1,081,532	\$64,396 +		\$1,131,821	\$50,289 +
FUNDING SUMMARY							
CITY FUNDS	\$1,017,136		\$1,081,532	\$64,396 +		\$1,131,821	\$50,289 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,017,136		\$1,081,532	\$64,396 +		\$1,131,821	\$50,289 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$210,518 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$122,194 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017		PRELIMINARY BUDGET FOR FY 2018		
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$1,011,653	8	\$1,011,653	8	\$1,030,806	\$19,153 +
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	\$1,011,653	8	\$1,011,653	8	\$1,030,806	\$19,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$74,317		\$74,317		\$62,817	\$11,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$74,317		\$74,317		\$62,817	\$11,500 -
TOTAL DEPARTMENT	\$1,085,970	8	\$1,085,970	8	\$1,093,623	\$7,653 +
NET TOTAL DEPARTMENT	\$1,085,970		\$1,085,970		\$1,093,623	\$7,653 +
FUNDING SUMMARY						
CITY FUNDS	\$1,085,970		\$1,085,970		\$1,093,623	\$7,653 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,085,970		\$1,085,970		\$1,093,623	\$7,653 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$198,636 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$128,807 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

LANDMARKS PRESERVATION COMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$5,574,373	73	\$5,574,373	73	\$5,609,502	\$35,129 +
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.						
SUB-TOTAL PERSONAL SERVICES	\$5,574,373	73	\$5,574,373	73	\$5,609,502	\$35,129 +
002 -- OTHER THAN PERSONAL SERVICES	\$738,642		\$857,430	\$118,788 +	\$738,675	\$118,755 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$738,642		\$857,430	\$118,788 +	\$738,675	\$118,755 -
TOTAL DEPARTMENT	\$6,313,015	73	\$6,431,803	\$118,788 +	\$6,348,177	\$83,626 -
NET TOTAL DEPARTMENT	\$6,313,015		\$6,431,803	\$118,788 +	\$6,348,177	\$83,626 -
FUNDING SUMMARY						
CITY FUNDS	\$5,720,285		\$5,720,285		\$5,752,194	\$31,909 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.	592,730		711,518	118,788 +	595,983	115,535 -
FEDERAL - OTHER						
TOTAL	\$6,313,015		\$6,431,803	\$118,788 +	\$6,348,177	\$83,626 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,604,885 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$870,278 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 73 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 68 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$38,473,539	700	\$37,770,858	\$702,681 -	690	\$40,383,606	\$2,612,748 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$38,473,539	700	\$37,770,858	\$702,681 -	690	\$40,383,606	\$2,612,748 +
002 -- OTHER THAN PERSONAL SERVICE	\$32,138,542		\$32,914,375	\$775,833 +		\$17,824,044	\$15,090,331 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$32,138,542		\$32,914,375	\$775,833 +		\$17,824,044	\$15,090,331 -
TOTAL DEPARTMENT	\$70,612,081	700	\$70,685,233	\$73,152 +	690	\$58,207,650	\$12,477,583 -
NET TOTAL DEPARTMENT	\$70,612,081		\$70,685,233	\$73,152 +		\$58,207,650	\$12,477,583 -
FUNDING SUMMARY							
CITY FUNDS	\$70,612,081		\$70,685,233	\$73,152 +		\$58,207,650	\$12,477,583 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$70,612,081		\$70,685,233	\$73,152 +		\$58,207,650	\$12,477,583 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,183,863 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,174,436 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 690 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 690 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 53 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 53 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,114,091	41	\$3,241,125	\$127,034 +	49	\$3,715,849	\$474,724 +
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.	\$4,892,462	81	\$4,957,238	\$64,776 +	81	\$5,476,100	\$518,862 +
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	\$8,006,553	122	\$8,198,363	\$191,810 +	130	\$9,191,949	\$993,586 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,271,934		\$1,296,930	\$24,996 +		\$1,271,934	\$24,996 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
004 -- COMM DEVELOP OTPS	\$2,278,705		\$2,278,705			\$978,890	\$1,299,815 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,550,639		\$3,575,635	\$24,996 +		\$2,250,824	\$1,324,811 -
TOTAL DEPARTMENT	\$11,557,192	122	\$11,773,998	\$216,806 +	130	\$11,442,773	\$331,225 -
NET TOTAL DEPARTMENT	\$11,557,192		\$11,773,998	\$216,806 +		\$11,442,773	\$331,225 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$11,557,192		\$11,749,002	\$191,810 +		\$11,442,773	\$306,229 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			24,996	24,996 +			24,996 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$11,557,192		\$11,773,998	\$216,806 +		\$11,442,773	\$331,225 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,571,977 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,089,209 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 130 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 130 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
002 -- EXECUTIVE AND ADMINISTRATIVE	\$14,971,841	179	\$15,264,588	\$292,747 +	175	\$14,850,251	\$414,337 -
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
311 -- PROGRAM SERVICES - PS	\$22,862,577	349	\$23,519,695	\$657,118 +	342	\$24,877,218	\$1,357,523 +
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	\$37,834,418	528	\$38,784,283	\$949,865 +	517	\$39,727,469	\$943,186 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$75,274,544		\$81,309,029	\$6,034,485 +		\$27,249,741	\$54,059,288 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
312 -- OTHER THAN PERSONAL SERVICES	\$614,378,371		\$635,827,265	\$21,448,894 +		\$571,520,396	\$64,306,869 -
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	\$689,652,915		\$717,136,294	\$27,483,379 +		\$598,770,137	\$118,366,157 -
TOTAL DEPARTMENT	\$727,487,333	528	\$755,920,577	\$28,433,244 +	517	\$638,497,606	\$117,422,971 -
LESS -- INTRA-CITY SALES	\$168,203,040		\$158,542,772	\$9,660,268 -		\$167,312,865	\$8,770,093 +
NET TOTAL DEPARTMENT	\$559,284,293		\$597,377,805	\$38,093,512 +		\$471,184,741	\$126,193,064 -
FUNDING SUMMARY							
CITY FUNDS	\$493,408,972		\$490,801,348	\$2,607,624 -		\$405,649,676	\$85,151,672 -
OTHER CATEGORICAL			2,137,550	2,137,550 +		2,137,550	2,137,550 -
CAPITAL FUNDS - I.F.A.							
STATE	5,275,124		8,086,078	2,810,954 +		5,308,427	2,777,651 -
FEDERAL - C.D.	7,518,756		7,518,756			7,145,197	373,559 -
FEDERAL - OTHER	53,081,441		88,834,073	35,752,632 +		53,081,441	35,752,632 -
TOTAL	\$559,284,293		\$597,377,805	\$38,093,512 +		\$471,184,741	\$126,193,064 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,776,395 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,609,643 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 443 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,400,634	26	\$2,400,634	26	\$2,423,919	\$23,285 +
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	\$2,400,634	26	\$2,400,634	26	\$2,423,919	\$23,285 +
002 -- OTHER THAN PERSONAL SERVICES	\$160,486		\$160,486		\$156,491	\$3,995 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$160,486		\$160,486		\$156,491	\$3,995 -
TOTAL DEPARTMENT	\$2,561,120	26	\$2,561,120	26	\$2,580,410	\$19,290 +
NET TOTAL DEPARTMENT	\$2,561,120		\$2,561,120		\$2,580,410	\$19,290 +
FUNDING SUMMARY						
CITY FUNDS	\$2,561,120		\$2,561,120		\$2,580,410	\$19,290 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,561,120		\$2,561,120		\$2,580,410	\$19,290 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$551,411 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$397,275 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 26 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY-FUNDED.

OFFICE OF COLLECTIVE BARGAINING
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,984,442	17	\$1,994,549	\$10,107 +	17	\$2,008,664	\$14,115 +
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	\$1,984,442	17	\$1,994,549	\$10,107 +	17	\$2,008,664	\$14,115 +
002 -- OTHER THAN PERSONAL SERVICES	\$436,607		\$423,500	\$13,107 -		\$313,393	\$110,107 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$436,607		\$423,500	\$13,107 -		\$313,393	\$110,107 -
TOTAL DEPARTMENT	\$2,421,049	17	\$2,418,049	\$3,000 -	17	\$2,322,057	\$95,992 -
NET TOTAL DEPARTMENT	\$2,421,049		\$2,418,049	\$3,000 -		\$2,322,057	\$95,992 -
FUNDING SUMMARY							
CITY FUNDS	\$2,265,374		\$2,262,374	\$3,000 -		\$2,166,382	\$95,992 -
OTHER CATEGORICAL	155,675		155,675			155,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,421,049		\$2,418,049	\$3,000 -		\$2,322,057	\$95,992 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$541,652 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$325,736 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 17 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

MANHATTAN COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$232,666	3	\$219,666	\$13,000 -	3	\$232,666	\$13,000 +
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	\$232,666	3	\$219,666	\$13,000 -	3	\$232,666	\$13,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$5,745		\$192,491	\$186,746 +		\$1,245	\$191,246 -
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	\$6,270		\$6,270			\$6,270	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$12,015		\$198,761	\$186,746 +		\$7,515	\$191,246 -
TOTAL DEPARTMENT	\$244,681	3	\$418,427	\$173,746 +	3	\$240,181	\$178,246 -
NET TOTAL DEPARTMENT	\$244,681		\$418,427	\$173,746 +		\$240,181	\$178,246 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$244,681		\$244,681			\$240,181	\$4,500 -
OTHER CATEGORICAL			173,746	173,746 +			173,746 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$244,681		\$418,427	\$173,746 +		\$240,181	\$178,246 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

MANHATTAN 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$223,804	4	\$223,804	4	\$223,804	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$223,804	4	\$223,804	4	\$223,804	
002 -- OTHER THAN PERSONAL SERVICES	\$14,607		\$59,534	\$44,927 +	\$10,107	\$49,427 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$121,361		\$121,361		\$85,721	\$35,640 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$135,968		\$180,895	\$44,927 +	\$95,828	\$85,067 -
TOTAL DEPARTMENT	\$359,772	4	\$404,699	\$44,927 +	\$319,632	\$85,067 -
NET TOTAL DEPARTMENT	\$359,772		\$404,699	\$44,927 +	\$319,632	\$85,067 -
FUNDING SUMMARY						
CITY FUNDS	\$359,772		\$359,772		\$319,632	\$40,140 -
OTHER CATEGORICAL			44,927	44,927 +		44,927 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$359,772		\$404,699	\$44,927 +	\$319,632	\$85,067 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$229,437	4	\$219,228	\$10,209 -	4	\$229,437	\$10,209 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$229,437	4	\$219,228	\$10,209 -	4	\$229,437	\$10,209 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,474		\$28,434	\$15,960 +		\$4,474	\$23,960 -
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	\$166,227		\$166,227			\$166,227	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$178,701		\$194,661	\$15,960 +		\$170,701	\$23,960 -
TOTAL DEPARTMENT	\$408,138	4	\$413,889	\$5,751 +	4	\$400,138	\$13,751 -
NET TOTAL DEPARTMENT	\$408,138		\$413,889	\$5,751 +		\$400,138	\$13,751 -
FUNDING SUMMARY							
CITY FUNDS	\$408,138		\$408,138			\$400,138	\$8,000 -
OTHER CATEGORICAL			5,751	5,751 +			5,751 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$408,138		\$413,889	\$5,751 +		\$400,138	\$13,751 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$224,384	3	\$208,384	\$16,000 -	3	\$224,384	\$16,000 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$224,384	3	\$208,384	\$16,000 -	3	\$224,384	\$16,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,527		\$25,527	\$16,000 +		\$9,527	\$16,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$88,684		\$88,684			\$88,684	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$98,211		\$114,211	\$16,000 +		\$98,211	\$16,000 -
TOTAL DEPARTMENT	\$322,595	3	\$322,595		3	\$322,595	
NET TOTAL DEPARTMENT	\$322,595		\$322,595			\$322,595	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$322,595		\$322,595			\$322,595	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$322,595		\$322,595			\$322,595	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$219,655	3	\$219,655	3	\$219,655	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$219,655	3	\$219,655	3	\$219,655	
002 -- OTHER THAN PERSONAL SERVICES	\$14,256		\$14,256		\$14,256	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$84,027		\$84,027		\$84,027	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$98,283		\$98,283		\$98,283	
TOTAL DEPARTMENT	\$317,938	3	\$317,938	3	\$317,938	
NET TOTAL DEPARTMENT	\$317,938		\$317,938		\$317,938	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$317,938		\$317,938		\$317,938	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$317,938		\$317,938		\$317,938	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,437	3	\$211,437	\$2,000 -	3	\$213,437	\$2,000 +
	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	\$213,437	3	\$211,437	\$2,000 -	3	\$213,437	\$2,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,974		\$113,102	\$90,128 +		\$20,474	\$92,628 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$126,009		\$126,009			\$126,009	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$148,983		\$239,111	\$90,128 +		\$146,483	\$92,628 -
TOTAL DEPARTMENT	\$362,420	3	\$450,548	\$88,128 +	3	\$359,920	\$90,628 -
NET TOTAL DEPARTMENT	\$362,420		\$450,548	\$88,128 +		\$359,920	\$90,628 -
FUNDING SUMMARY							
CITY FUNDS	\$362,420		\$362,420			\$359,920	\$2,500 -
OTHER CATEGORICAL			88,128	88,128 +			88,128 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$362,420		\$450,548	\$88,128 +		\$359,920	\$90,628 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$222,993	3	\$218,393	\$4,600 -	3	\$222,993	\$4,600 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$222,993	3	\$218,393	\$4,600 -	3	\$222,993	\$4,600 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,918		\$15,518	\$4,600 +		\$10,918	\$4,600 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$89,810		\$89,810			\$89,810	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$100,728		\$105,328	\$4,600 +		\$100,728	\$4,600 -
TOTAL DEPARTMENT	\$323,721	3	\$323,721		3	\$323,721	
NET TOTAL DEPARTMENT	\$323,721		\$323,721			\$323,721	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$323,721		\$323,721			\$323,721	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$323,721		\$323,721			\$323,721	
=====							

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$210,770	4	\$200,770	\$10,000 -	4	\$210,770	\$10,000 +	
	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	\$210,770	4	\$200,770	\$10,000 -	4	\$210,770	\$10,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$33,141		\$43,141	\$10,000 +		\$23,141	\$20,000 -	
	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	\$170,501		\$170,501			\$170,501		
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$203,642		\$213,642	\$10,000 +		\$193,642	\$20,000 -	
TOTAL DEPARTMENT	\$414,412	4	\$414,412		4	\$404,412	\$10,000 -	
NET TOTAL DEPARTMENT	\$414,412		\$414,412			\$404,412	\$10,000 -	
FUNDING SUMMARY								
CITY FUNDS	\$414,412		\$414,412			\$404,412	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$414,412		\$414,412			\$404,412	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$202,584	2	\$198,584	\$4,000 -	2	\$202,584	\$4,000 +	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>								
SUB-TOTAL PERSONAL SERVICES	\$202,584	2	\$198,584	\$4,000 -	2	\$202,584	\$4,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$41,327		\$45,327	\$4,000 +		\$31,327	\$14,000 -	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>								
003 -- RENT AND ENERGY	\$141,119		\$141,119			\$141,119		
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$182,446		\$186,446	\$4,000 +		\$172,446	\$14,000 -	
TOTAL DEPARTMENT	\$385,030	2	\$385,030		2	\$375,030	\$10,000 -	
NET TOTAL DEPARTMENT	\$385,030		\$385,030			\$375,030	\$10,000 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$385,030		\$385,030			\$375,030	\$10,000 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$385,030		\$385,030			\$375,030	\$10,000 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$210,326	3	\$192,926	\$17,400 -	3	\$210,326	\$17,400 +
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	\$210,326	3	\$192,926	\$17,400 -	3	\$210,326	\$17,400 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,585		\$45,985	\$17,400 +		\$23,585	\$22,400 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$92,994		\$92,994			\$92,994	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$121,579		\$138,979	\$17,400 +		\$116,579	\$22,400 -
TOTAL DEPARTMENT	\$331,905	3	\$331,905		3	\$326,905	\$5,000 -
NET TOTAL DEPARTMENT	\$331,905		\$331,905			\$326,905	\$5,000 -
FUNDING SUMMARY							
CITY FUNDS	\$331,905		\$331,905			\$326,905	\$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$331,905		\$331,905			\$326,905	\$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$211,655	3	\$208,324	\$3,331 -	3	\$216,458	\$8,134 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$211,655	3	\$208,324	\$3,331 -	3	\$216,458	\$8,134 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,756		\$35,087	\$3,331 +		\$17,453	\$17,634 -
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	\$79,041		\$79,041			\$79,041	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$110,797		\$114,128	\$3,331 +		\$96,494	\$17,634 -
TOTAL DEPARTMENT	\$322,452	3	\$322,452		3	\$312,952	\$9,500 -
NET TOTAL DEPARTMENT	\$322,452		\$322,452			\$312,952	\$9,500 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$322,452		\$322,452			\$312,952	\$9,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$322,452		\$322,452			\$312,952	\$9,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$210,574	3	\$210,574	3	\$210,574
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>					
SUB-TOTAL PERSONAL SERVICES	\$210,574	3	\$210,574	3	\$210,574
002 -- OTHER THAN PERSONAL SERVICES	\$28,337		\$28,337		\$23,337
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>					
003 -- RENT	\$338,562		\$338,562		\$102,562
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$366,899		\$366,899		\$125,899
TOTAL DEPARTMENT	\$577,473	3	\$577,473	3	\$336,473
NET TOTAL DEPARTMENT	\$577,473		\$577,473		\$336,473
=====					
FUNDING SUMMARY					
CITY FUNDS	\$577,473		\$577,473		\$336,473
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$577,473		\$577,473		\$336,473

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$213,630	2	\$213,630	2	\$213,630	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$213,630	2	\$213,630	2	\$213,630	
002 -- OTHER THAN PERSONAL SERVICES	\$20,281		\$20,281		\$20,281	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$57,670		\$57,670		\$57,670	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$77,951		\$77,951		\$77,951	
TOTAL DEPARTMENT	\$291,581	2	\$291,581	2	\$291,581	
NET TOTAL DEPARTMENT	\$291,581		\$291,581		\$291,581	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$291,581		\$291,581		\$291,581	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$291,581		\$291,581		\$291,581	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$185,078	2	\$208,897	\$23,819 +	2	\$185,078	\$23,819 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$185,078	2	\$208,897	\$23,819 +	2	\$185,078	\$23,819 -
002 -- OTHER THAN PERSONAL SERVICES	\$48,833		\$25,014	\$23,819 -		\$48,833	\$23,819 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$47,777		\$47,777			\$47,777	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$96,610		\$72,791	\$23,819 -		\$96,610	\$23,819 +
TOTAL DEPARTMENT	\$281,688	2	\$281,688		2	\$281,688	
NET TOTAL DEPARTMENT	\$281,688		\$281,688			\$281,688	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$281,688		\$281,688			\$281,688	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$281,688		\$281,688			\$281,688	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$219,285	2	\$219,285	2	\$219,285	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$219,285	2	\$219,285	2	\$219,285	
002 -- OTHER THAN PERSONAL SERVICES	\$14,626		\$14,626		\$14,626	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$60,195		\$60,195		\$60,195	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$74,821		\$74,821		\$74,821	
TOTAL DEPARTMENT	\$294,106	2	\$294,106	2	\$294,106	
NET TOTAL DEPARTMENT	\$294,106		\$294,106		\$294,106	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$294,106		\$294,106		\$294,106	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$294,106		\$294,106		\$294,106	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$204,544	3	\$210,544	\$6,000 +	3	\$219,117	\$8,573 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$204,544	3	\$210,544	\$6,000 +	3	\$219,117	\$8,573 +
002 -- OTHER THAN PERSONAL SERVICES	\$35,367		\$29,367	\$6,000 -		\$14,794	\$14,573 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$7,502		\$7,502			\$7,502	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$42,869		\$36,869	\$6,000 -		\$22,296	\$14,573 -
TOTAL DEPARTMENT	\$247,413	3	\$247,413		3	\$241,413	\$6,000 -
NET TOTAL DEPARTMENT	\$247,413		\$247,413			\$241,413	\$6,000 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$247,413		\$247,413			\$241,413	\$6,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$247,413		\$247,413			\$241,413	\$6,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,078	3	\$212,883	\$18,195 -	3	\$231,078	\$18,195 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$231,078	3	\$212,883	\$18,195 -	3	\$231,078	\$18,195 +
002 -- OTHER THAN PERSONAL SERVICES	\$7,833		\$31,710	\$23,877 +		\$2,833	\$28,877 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,833		\$31,710	\$23,877 +		\$2,833	\$28,877 -
TOTAL DEPARTMENT	\$238,911	3	\$244,593	\$5,682 +	3	\$233,911	\$10,682 -
NET TOTAL DEPARTMENT	\$238,911		\$244,593	\$5,682 +		\$233,911	\$10,682 -
FUNDING SUMMARY							
CITY FUNDS	\$238,911		\$238,911			\$233,911	\$5,000 -
OTHER CATEGORICAL			5,682	5,682 +			5,682 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$238,911		\$244,593	\$5,682 +		\$233,911	\$10,682 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$221,284	2	\$211,284	\$10,000 -	2	\$221,284	\$10,000 +	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>								
SUB-TOTAL PERSONAL SERVICES	\$221,284	2	\$211,284	\$10,000 -	2	\$221,284	\$10,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$12,627		\$22,627	\$10,000 +		\$12,627	\$10,000 -	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>								
003 -- RENT AND ENERGY	\$3,319		\$3,319			\$3,319		
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,946		\$25,946	\$10,000 +		\$15,946	\$10,000 -	
TOTAL DEPARTMENT	\$237,230	2	\$237,230		2	\$237,230		
NET TOTAL DEPARTMENT	\$237,230		\$237,230			\$237,230		
=====								
FUNDING SUMMARY								
CITY FUNDS	\$237,230		\$237,230			\$237,230		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$237,230		\$237,230			\$237,230		

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$204,648	2	\$154,648	\$50,000 -	2	\$204,648	\$50,000 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$204,648	2	\$154,648	\$50,000 -	2	\$204,648	\$50,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,263		\$84,263	\$50,000 +		\$29,263	\$55,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$60,764		\$60,764			\$60,764	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$95,027		\$145,027	\$50,000 +		\$90,027	\$55,000 -
TOTAL DEPARTMENT	\$299,675	2	\$299,675		2	\$294,675	\$5,000 -
NET TOTAL DEPARTMENT	\$299,675		\$299,675			\$294,675	\$5,000 -
FUNDING SUMMARY							
CITY FUNDS	\$299,675		\$299,675			\$294,675	\$5,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$299,675		\$299,675			\$294,675	\$5,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,341	3	\$185,440	\$45,901 -	3	\$231,341	\$45,901 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$231,341	3	\$185,440	\$45,901 -	3	\$231,341	\$45,901 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,571		\$58,472	\$45,901 +		\$2,571	\$55,901 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$47,722		\$47,722			\$47,722	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,293		\$106,194	\$45,901 +		\$50,293	\$55,901 -
TOTAL DEPARTMENT	\$291,634	3	\$291,634		3	\$281,634	\$10,000 -
NET TOTAL DEPARTMENT	\$291,634		\$291,634			\$281,634	\$10,000 -
FUNDING SUMMARY							
CITY FUNDS	\$291,634		\$291,634			\$281,634	\$10,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$291,634		\$291,634			\$281,634	\$10,000 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$189,657	2	\$184,657	\$5,000 -	2	\$189,657	\$5,000 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$189,657	2	\$184,657	\$5,000 -	2	\$189,657	\$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$44,254		\$49,254	\$5,000 +		\$44,254	\$5,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$52,203		\$52,203			\$52,203	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$96,457		\$101,457	\$5,000 +		\$96,457	\$5,000 -
TOTAL DEPARTMENT	\$286,114	2	\$286,114		2	\$286,114	
NET TOTAL DEPARTMENT	\$286,114		\$286,114			\$286,114	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$286,114		\$286,114			\$286,114	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$286,114		\$286,114			\$286,114	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$225,541	2	\$217,943	\$7,598 -	2	\$225,541	\$7,598 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$225,541	2	\$217,943	\$7,598 -	2	\$225,541	\$7,598 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,370		\$15,968	\$7,598 +		\$8,370	\$7,598 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$67,204		\$67,204			\$67,204	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$75,574		\$83,172	\$7,598 +		\$75,574	\$7,598 -
TOTAL DEPARTMENT	\$301,115	2	\$301,115		2	\$301,115	
NET TOTAL DEPARTMENT	\$301,115		\$301,115			\$301,115	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$301,115		\$301,115			\$301,115	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$301,115		\$301,115			\$301,115	
=====							

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

BRONX COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$224,426	1	\$218,998	\$5,428 -	1	\$224,426	\$5,428 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$224,426	1	\$218,998	\$5,428 -	1	\$224,426	\$5,428 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,485		\$14,913	\$5,428 +		\$9,485	\$5,428 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$55,763		\$55,763			\$55,763	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$65,248		\$70,676	\$5,428 +		\$65,248	\$5,428 -
TOTAL DEPARTMENT	\$289,674	1	\$289,674		1	\$289,674	
NET TOTAL DEPARTMENT	\$289,674		\$289,674			\$289,674	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$289,674		\$289,674			\$289,674	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$289,674		\$289,674			\$289,674	
=====							

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,904	2	\$171,904	\$42,000 -	2	\$213,904	\$42,000 +
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	\$213,904	2	\$171,904	\$42,000 -	2	\$213,904	\$42,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,007		\$62,007	\$42,000 +		\$20,007	\$42,000 -
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	\$5,163		\$5,163			\$5,163	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,170		\$67,170	\$42,000 +		\$25,170	\$42,000 -
TOTAL DEPARTMENT	\$239,074	2	\$239,074		2	\$239,074	
NET TOTAL DEPARTMENT	\$239,074		\$239,074			\$239,074	
FUNDING SUMMARY							
CITY FUNDS	\$239,074		\$239,074			\$239,074	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$239,074		\$239,074			\$239,074	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$188,641	2	\$188,641	2	\$188,641	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$188,641	2	\$188,641	2	\$188,641	
002 -- OTHER THAN PERSONAL SERVICES	\$55,270		\$85,722	\$30,452 +	\$45,270	\$40,452 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$37,745		\$37,745		\$37,745	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$93,015		\$123,467	\$30,452 +	\$83,015	\$40,452 -
TOTAL DEPARTMENT	\$281,656	2	\$312,108	\$30,452 +	\$271,656	\$40,452 -
NET TOTAL DEPARTMENT	\$281,656		\$312,108	\$30,452 +	\$271,656	\$40,452 -
FUNDING SUMMARY						
CITY FUNDS	\$281,656		\$281,656		\$271,656	\$10,000 -
OTHER CATEGORICAL			30,452	30,452 +		30,452 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$281,656		\$312,108	\$30,452 +	\$271,656	\$40,452 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$213,501	3	\$213,501	3	\$213,501	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$213,501	3	\$213,501	3	\$213,501	
002 -- OTHER THAN PERSONAL SERVICES	\$20,410		\$20,410		\$20,410	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$85,876		\$85,876		\$85,876	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$106,286		\$106,286		\$106,286	
TOTAL DEPARTMENT	\$319,787	3	\$319,787	3	\$319,787	
NET TOTAL DEPARTMENT	\$319,787		\$319,787		\$319,787	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$319,787		\$319,787		\$319,787	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$319,787		\$319,787		\$319,787	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$212,402	5	\$212,402	5	\$212,402	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$212,402	5	\$212,402	5	\$212,402	
002 -- OTHER THAN PERSONAL SERVICES	\$29,509		\$34,238	\$4,729 +	\$21,509	\$12,729 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$85,802		\$85,802		\$85,802	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$115,311		\$120,040	\$4,729 +	\$107,311	\$12,729 -
TOTAL DEPARTMENT	\$327,713	5	\$332,442	\$4,729 +	\$319,713	\$12,729 -
NET TOTAL DEPARTMENT	\$327,713		\$332,442	\$4,729 +	\$319,713	\$12,729 -
FUNDING SUMMARY						
CITY FUNDS	\$327,713		\$331,213	\$3,500 +	\$319,713	\$11,500 -
OTHER CATEGORICAL			1,229	1,229 +		1,229 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$327,713		\$332,442	\$4,729 +	\$319,713	\$12,729 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$208,482	4	\$209,482	\$1,000 +	4	\$198,406	\$11,076 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$208,482	4	\$209,482	\$1,000 +	4	\$198,406	\$11,076 -
002 -- OTHER THAN PERSONAL SERVICES	\$25,429		\$24,429	\$1,000 -		\$35,505	\$11,076 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. </div>							
003 -- RENT AND ENERGY	\$43,784		\$43,784			\$43,784	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,213		\$68,213	\$1,000 -		\$79,289	\$11,076 +
TOTAL DEPARTMENT	\$277,695	4	\$277,695		4	\$277,695	
NET TOTAL DEPARTMENT	\$277,695		\$277,695			\$277,695	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$277,695		\$277,695			\$277,695	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$277,695		\$277,695			\$277,695	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$215,826	2	\$215,826	2	\$215,826	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$215,826	2	\$215,826	2	\$215,826	
002 -- OTHER THAN PERSONAL SERVICES	\$18,085		\$18,085		\$18,085	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$40,296		\$40,296		\$40,296	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$58,381		\$58,381		\$58,381	
TOTAL DEPARTMENT	\$274,207	2	\$274,207	2	\$274,207	
NET TOTAL DEPARTMENT	\$274,207		\$274,207		\$274,207	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$274,207		\$274,207		\$274,207	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$274,207		\$274,207		\$274,207	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$215,665	2	\$216,665	\$1,000 +	2	\$215,665	\$1,000 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$215,665	2	\$216,665	\$1,000 +	2	\$215,665	\$1,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,246		\$17,246	\$1,000 -		\$18,246	\$1,000 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$55,352		\$55,352			\$55,352	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$73,598		\$72,598	\$1,000 -		\$73,598	\$1,000 +
TOTAL DEPARTMENT	\$289,263	2	\$289,263		2	\$289,263	
NET TOTAL DEPARTMENT	\$289,263		\$289,263			\$289,263	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$289,263		\$289,263			\$289,263	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$289,263		\$289,263			\$289,263	
=====							

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$216,850	2	\$216,850	2	\$218,476	\$1,626 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$216,850	2	\$216,850	2	\$218,476	\$1,626 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,061		\$17,061		\$15,435	\$1,626 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$87,906		\$87,906		\$87,906	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$104,967		\$104,967		\$103,341	\$1,626 -
TOTAL DEPARTMENT	\$321,817	2	\$321,817	2	\$321,817	
NET TOTAL DEPARTMENT	\$321,817		\$321,817		\$321,817	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$321,817		\$321,817		\$321,817	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$321,817		\$321,817		\$321,817	
=====						

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$223,883	3	\$218,155	\$5,728 -	3	\$223,883	\$5,728 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$223,883	3	\$218,155	\$5,728 -	3	\$223,883	\$5,728 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,028		\$15,756	\$5,728 +		\$10,028	\$5,728 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$73,777		\$73,777			\$73,777	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,805		\$89,533	\$5,728 +		\$83,805	\$5,728 -
TOTAL DEPARTMENT	\$307,688	3	\$307,688		3	\$307,688	
NET TOTAL DEPARTMENT	\$307,688		\$307,688			\$307,688	
FUNDING SUMMARY							
CITY FUNDS	\$307,688		\$307,688			\$307,688	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$307,688		\$307,688			\$307,688	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$218,205	3	\$214,696	\$3,509 -	3	\$218,205	\$3,509 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$218,205	3	\$214,696	\$3,509 -	3	\$218,205	\$3,509 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,706		\$19,215	\$3,509 +		\$15,706	\$3,509 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$2,950		\$2,950			\$2,950	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$18,656		\$22,165	\$3,509 +		\$18,656	\$3,509 -
TOTAL DEPARTMENT	\$236,861	3	\$236,861		3	\$236,861	
NET TOTAL DEPARTMENT	\$236,861		\$236,861			\$236,861	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$236,861		\$236,861			\$236,861	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$236,861		\$236,861			\$236,861	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$216,701	3	\$216,701	3	\$216,701	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$216,701	3	\$216,701	3	\$216,701	
002 -- OTHER THAN PERSONAL SERVICES	\$17,210		\$17,210		\$17,210	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$48,544		\$48,544		\$48,544	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$65,754		\$65,754		\$65,754	
TOTAL DEPARTMENT	\$282,455	3	\$282,455	3	\$282,455	
NET TOTAL DEPARTMENT	\$282,455		\$282,455		\$282,455	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$282,455		\$282,455		\$282,455	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$282,455		\$282,455		\$282,455	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- PERSONAL SERVICES	\$215,009	2	\$211,409	\$3,600 -	2	\$216,059	\$4,650 +	
	<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$215,009	2	\$211,409	\$3,600 -	2	\$216,059	\$4,650 +	
002 -- OTHER THAN PERSONAL SERVICES	\$18,902		\$22,502	\$3,600 +		\$17,852	\$4,650 -	
	<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$68,071		\$68,071			\$68,071		
	<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,973		\$90,573	\$3,600 +		\$85,923	\$4,650 -	
TOTAL DEPARTMENT	\$301,982	2	\$301,982		2	\$301,982		
NET TOTAL DEPARTMENT	\$301,982		\$301,982			\$301,982		
FUNDING SUMMARY								
CITY FUNDS	\$301,982		\$301,982			\$301,982		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$301,982		\$301,982			\$301,982		

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$215,565	3	\$205,565	\$10,000 -	3	\$215,565	\$10,000 +	
	<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$215,565	3	\$205,565	\$10,000 -	3	\$215,565	\$10,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$18,346		\$28,346	\$10,000 +		\$18,346	\$10,000 -	
	<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$54,225		\$54,225			\$54,225		
	<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,571		\$82,571	\$10,000 +		\$72,571	\$10,000 -	
TOTAL DEPARTMENT	\$288,136	3	\$288,136		3	\$288,136		
NET TOTAL DEPARTMENT	\$288,136		\$288,136			\$288,136		
FUNDING SUMMARY								
CITY FUNDS	\$288,136		\$288,136			\$288,136		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$288,136		\$288,136			\$288,136		

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #13
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$207,502	2	\$202,502	\$5,000 -	2	\$207,502	\$5,000 +	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>								
SUB-TOTAL PERSONAL SERVICES	\$207,502	2	\$202,502	\$5,000 -	2	\$207,502	\$5,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$26,409		\$31,409	\$5,000 +		\$26,409	\$5,000 -	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>								
003 -- RENT	\$38,324		\$38,324			\$38,324		
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$64,733		\$69,733	\$5,000 +		\$64,733	\$5,000 -	
TOTAL DEPARTMENT	\$272,235	2	\$272,235		2	\$272,235		
NET TOTAL DEPARTMENT	\$272,235		\$272,235			\$272,235		
=====								
FUNDING SUMMARY								
CITY FUNDS	\$272,235		\$272,235			\$272,235		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$272,235		\$272,235			\$272,235		

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #14
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$217,321	2	\$217,321	2	\$217,321	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$217,321	2	\$217,321	2	\$217,321	
002 -- OTHER THAN PERSONAL SERVICES	\$16,590		\$16,590		\$16,590	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$28,935		\$28,935		\$28,935	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,525		\$45,525		\$45,525	
TOTAL DEPARTMENT	\$262,846	2	\$262,846	2	\$262,846	
NET TOTAL DEPARTMENT	\$262,846		\$262,846		\$262,846	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$262,846		\$262,846		\$262,846	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$262,846		\$262,846		\$262,846	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$213,435	2	\$5,000 +	\$218,435	2	\$5,000 +	\$223,435
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$213,435	2	\$5,000 +	\$218,435	2	\$5,000 +	\$223,435
002 -- OTHER THAN PERSONAL SERVICES	\$20,476		\$5,000 -	\$15,476		\$5,000 -	\$10,476
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$73,571			\$73,571			\$73,571
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$94,047		\$5,000 -	\$89,047		\$5,000 -	\$84,047
TOTAL DEPARTMENT	\$307,482	2		\$307,482	2		\$307,482
NET TOTAL DEPARTMENT	\$307,482			\$307,482			\$307,482
FUNDING SUMMARY							
CITY FUNDS	\$307,482			\$307,482			\$307,482
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$307,482			\$307,482			\$307,482

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- PERSONAL SERVICES	\$226,055	3	\$224,055	\$2,000 -	3	\$226,055	\$2,000 +	
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	\$226,055	3	\$224,055	\$2,000 -	3	\$226,055	\$2,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$7,856		\$9,856	\$2,000 +		\$7,856	\$2,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$48,316		\$48,316			\$48,316		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,172		\$58,172	\$2,000 +		\$56,172	\$2,000 -	
TOTAL DEPARTMENT	\$282,227	3	\$282,227		3	\$282,227		
NET TOTAL DEPARTMENT	\$282,227		\$282,227			\$282,227		
FUNDING SUMMARY								
CITY FUNDS	\$282,227		\$282,227			\$282,227		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$282,227		\$282,227			\$282,227		

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$184,497	3	\$184,497	3	\$184,497	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$184,497	3	\$184,497	3	\$184,497	
002 -- OTHER THAN PERSONAL SERVICES	\$49,414		\$49,414		\$49,414	
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	\$42,752		\$42,752		\$42,752	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$92,166		\$92,166		\$92,166	
TOTAL DEPARTMENT	\$276,663	3	\$276,663	3	\$276,663	
NET TOTAL DEPARTMENT	\$276,663		\$276,663		\$276,663	
FUNDING SUMMARY						
CITY FUNDS	\$276,663		\$276,663		\$276,663	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$276,663		\$276,663		\$276,663	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #4
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$207,504	3	\$207,504	3	\$207,504	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$207,504	3	\$207,504	3	\$207,504	
002 -- OTHER THAN PERSONAL SERVICES	\$26,407		\$26,407		\$26,407	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$53,035		\$53,035		\$53,035	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$79,442		\$79,442		\$79,442	
TOTAL DEPARTMENT	\$286,946	3	\$286,946	3	\$286,946	
NET TOTAL DEPARTMENT	\$286,946		\$286,946		\$286,946	
FUNDING SUMMARY						
CITY FUNDS	\$286,946		\$286,946		\$286,946	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$286,946		\$286,946		\$286,946	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES	\$220,866	2	\$212,566	\$8,300 -	2	\$220,866	\$8,300 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$220,866	2	\$212,566	\$8,300 -	2	\$220,866	\$8,300 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,045		\$21,345	\$8,300 +		\$13,045	\$8,300 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,045		\$21,345	\$8,300 +		\$13,045	\$8,300 -
TOTAL DEPARTMENT	\$233,911	2	\$233,911		2	\$233,911	
NET TOTAL DEPARTMENT	\$233,911		\$233,911			\$233,911	
FUNDING SUMMARY							
CITY FUNDS	\$233,911		\$233,911			\$233,911	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$233,911		\$233,911			\$233,911	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$222,135	3	\$222,135	3	\$222,135	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$222,135	3	\$222,135	3	\$222,135	
002 -- OTHER THAN PERSONAL SERVICES	\$15,276		\$20,276	\$5,000 +	\$11,776	\$8,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$8,411		\$8,411		\$8,411	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$23,687		\$28,687	\$5,000 +	\$20,187	\$8,500 -
TOTAL DEPARTMENT	\$245,822	3	\$250,822	\$5,000 +	\$242,322	\$8,500 -
NET TOTAL DEPARTMENT	\$245,822		\$250,822	\$5,000 +	\$242,322	\$8,500 -
FUNDING SUMMARY						
CITY FUNDS	\$245,822		\$250,822	\$5,000 +	\$242,322	\$8,500 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$245,822		\$250,822	\$5,000 +	\$242,322	\$8,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,712	3	\$223,023	\$8,689 -	3	\$231,712	\$8,689 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$231,712	3	\$223,023	\$8,689 -	3	\$231,712	\$8,689 +
002 -- OTHER THAN PERSONAL SERVICES	\$5,699		\$14,388	\$8,689 +		\$2,199	\$12,189 -
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	\$5,699		\$14,388	\$8,689 +		\$2,199	\$12,189 -
TOTAL DEPARTMENT	\$237,411	3	\$237,411		3	\$233,911	\$3,500 -
NET TOTAL DEPARTMENT	\$237,411		\$237,411			\$233,911	\$3,500 -
FUNDING SUMMARY							
CITY FUNDS	\$237,411		\$237,411			\$233,911	\$3,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$237,411		\$237,411			\$233,911	\$3,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #8
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$211,143	3	\$196,143	\$15,000 -	3	\$211,143	\$15,000 +	
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	\$211,143	3	\$196,143	\$15,000 -	3	\$211,143	\$15,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$22,768		\$37,768	\$15,000 +		\$22,768	\$15,000 -	
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	\$70,878		\$70,878			\$70,878		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$93,646		\$108,646	\$15,000 +		\$93,646	\$15,000 -	
TOTAL DEPARTMENT	\$304,789	3	\$304,789		3	\$304,789		
NET TOTAL DEPARTMENT	\$304,789		\$304,789			\$304,789		
FUNDING SUMMARY								
CITY FUNDS	\$304,789		\$304,789			\$304,789		
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$304,789		\$304,789			\$304,789		

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #9
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$199,685	2	\$199,685	2	\$199,685
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.					
SUB-TOTAL PERSONAL SERVICES	\$199,685	2	\$199,685	2	\$199,685
002 -- OTHER THAN PERSONAL SERVICES	\$34,226		\$34,226		\$34,226
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	\$156,036		\$156,036		\$102,894 - \$53,142 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$190,262		\$190,262		\$137,120 - \$53,142 -
TOTAL DEPARTMENT	\$389,947	2	\$389,947	2	\$336,805 - \$53,142 -
NET TOTAL DEPARTMENT	\$389,947		\$389,947		\$336,805 - \$53,142 -
FUNDING SUMMARY					
CITY FUNDS	\$389,947		\$389,947		\$336,805 - \$53,142 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$389,947		\$389,947		\$336,805 - \$53,142 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #10
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$211,870	2	\$212,870	\$1,000 +	2	\$212,983	\$113 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$211,870	2	\$212,870	\$1,000 +	2	\$212,983	\$113 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,541		\$24,541	\$1,000 -		\$20,928	\$3,613 -
	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	\$84,640		\$84,640			\$84,640	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$110,181		\$109,181	\$1,000 -		\$105,568	\$3,613 -
TOTAL DEPARTMENT	\$322,051	2	\$322,051		2	\$318,551	\$3,500 -
NET TOTAL DEPARTMENT	\$322,051		\$322,051			\$318,551	\$3,500 -
FUNDING SUMMARY							
CITY FUNDS	\$322,051		\$322,051			\$318,551	\$3,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$322,051		\$322,051			\$318,551	\$3,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #11
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$183,800	1	\$183,800	1	\$193,960	\$10,160 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$183,800	1	\$183,800	1	\$193,960	\$10,160 +
002 -- OTHER THAN PERSONAL SERVICES	\$53,611		\$53,610	\$1 -	\$39,951	\$13,659 -
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	\$45,433		\$45,434	\$1 +	\$45,433	\$1 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$99,044		\$99,044		\$85,384	\$13,660 -
TOTAL DEPARTMENT	\$282,844	1	\$282,844	1	\$279,344	\$3,500 -
NET TOTAL DEPARTMENT	\$282,844		\$282,844		\$279,344	\$3,500 -
FUNDING SUMMARY						
CITY FUNDS	\$282,844		\$282,844		\$279,344	\$3,500 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$282,844		\$282,844		\$279,344	\$3,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$191,755	2	\$182,976	\$8,779 -	2	\$191,755	\$8,779 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$191,755	2	\$182,976	\$8,779 -	2	\$191,755	\$8,779 +
002 -- OTHER THAN PERSONAL SERVICES	\$45,656		\$54,435	\$8,779 +		\$42,156	\$12,279 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$78,299		\$78,299			\$78,299	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$123,955		\$132,734	\$8,779 +		\$120,455	\$12,279 -
TOTAL DEPARTMENT	\$315,710	2	\$315,710		2	\$312,210	\$3,500 -
NET TOTAL DEPARTMENT	\$315,710		\$315,710			\$312,210	\$3,500 -
FUNDING SUMMARY							
CITY FUNDS	\$315,710		\$315,710			\$312,210	\$3,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$315,710		\$315,710			\$312,210	\$3,500 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #13
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,220	2	\$207,720	\$5,500 -	2	\$213,220	\$5,500 +
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	\$213,220	2	\$207,720	\$5,500 -	2	\$213,220	\$5,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,691		\$26,191	\$5,500 +		\$20,691	\$5,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$61,379		\$61,379			\$61,379	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$82,070		\$87,570	\$5,500 +		\$82,070	\$5,500 -
TOTAL DEPARTMENT	\$295,290	2	\$295,290		2	\$295,290	
NET TOTAL DEPARTMENT	\$295,290		\$295,290			\$295,290	
FUNDING SUMMARY							
CITY FUNDS	\$295,290		\$295,290			\$295,290	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$295,290		\$295,290			\$295,290	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #14
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$229,289	3	\$216,919	\$12,370 -	3	\$229,289	\$12,370 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$229,289	3	\$216,919	\$12,370 -	3	\$229,289	\$12,370 +
002 -- OTHER THAN PERSONAL SERVICES	\$4,622		\$16,992	\$12,370 +		\$4,622	\$12,370 -
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	\$79,192		\$79,192			\$79,192	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,814		\$96,184	\$12,370 +		\$83,814	\$12,370 -
TOTAL DEPARTMENT	\$313,103	3	\$313,103		3	\$313,103	
NET TOTAL DEPARTMENT	\$313,103		\$313,103			\$313,103	
FUNDING SUMMARY							
CITY FUNDS	\$313,103		\$313,103			\$313,103	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$313,103		\$313,103			\$313,103	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$187,725	3	\$187,725	3	\$187,725	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$187,725	3	\$187,725	3	\$187,725	
002 -- OTHER THAN PERSONAL SERVICES	\$46,186		\$46,186		\$46,186	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$46,186		\$46,186		\$46,186	
TOTAL DEPARTMENT	\$233,911	3	\$233,911	3	\$233,911	
NET TOTAL DEPARTMENT	\$233,911		\$233,911		\$233,911	
FUNDING SUMMARY						
CITY FUNDS	\$233,911		\$233,911		\$233,911	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$233,911		\$233,911		\$233,911	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$207,889	3	\$207,889	3	\$207,889	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$207,889	3	\$207,889	3	\$207,889	
002 -- OTHER THAN PERSONAL SERVICES	\$26,022		\$26,022		\$26,022	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$35,336		\$35,336		\$35,336	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$61,358		\$61,358		\$61,358	
TOTAL DEPARTMENT	\$269,247	3	\$269,247	3	\$269,247	
NET TOTAL DEPARTMENT	\$269,247		\$269,247		\$269,247	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$269,247		\$269,247		\$269,247	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$269,247		\$269,247		\$269,247	
=====						

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$220,124	4	\$220,124	4	\$220,124	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$220,124	4	\$220,124	4	\$220,124	
002 -- OTHER THAN PERSONAL SERVICES	\$13,787		\$13,787		\$13,787	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$75,805		\$75,805		\$75,805	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$89,592		\$89,592		\$89,592	
TOTAL DEPARTMENT	\$309,716	4	\$309,716	4	\$309,716	
NET TOTAL DEPARTMENT	\$309,716		\$309,716		\$309,716	
FUNDING SUMMARY						
CITY FUNDS	\$309,716		\$309,716		\$309,716	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$309,716		\$309,716		\$309,716	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,300	2	\$216,300	\$3,000 +	2	\$193,521	\$22,779 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$213,300	2	\$216,300	\$3,000 +	2	\$193,521	\$22,779 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,611		\$17,611	\$3,000 -		\$40,390	\$22,779 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$2		\$2			\$2	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,613		\$17,613	\$3,000 -		\$40,392	\$22,779 +
TOTAL DEPARTMENT	\$233,913	2	\$233,913		2	\$233,913	
NET TOTAL DEPARTMENT	\$233,913		\$233,913			\$233,913	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$233,913		\$233,913			\$233,913	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$233,913		\$233,913			\$233,913	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$220,699	3	\$203,899	\$16,800 -	3	\$220,699	\$16,800 +
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	\$220,699	3	\$203,899	\$16,800 -	3	\$220,699	\$16,800 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,212		\$30,012	\$16,800 +		\$13,212	\$16,800 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$59,968		\$59,968			\$59,968	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$73,180		\$89,980	\$16,800 +		\$73,180	\$16,800 -
TOTAL DEPARTMENT	\$293,879	3	\$293,879		3	\$293,879	
NET TOTAL DEPARTMENT	\$293,879		\$293,879			\$293,879	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$293,879		\$293,879			\$293,879	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$293,879		\$293,879			\$293,879	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$211,289	1	\$211,289	1	\$188,977	\$22,312 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$211,289	1	\$211,289	1	\$188,977	\$22,312 -
002 -- OTHER THAN PERSONAL SERVICES	\$24,626		\$24,626		\$47,055	\$22,429 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$45,002		\$45,002		\$45,002	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,628		\$69,628		\$92,057	\$22,429 +
TOTAL DEPARTMENT	\$280,917	1	\$280,917	1	\$281,034	\$117 +
NET TOTAL DEPARTMENT	\$280,917		\$280,917		\$281,034	\$117 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$280,917		\$280,917		\$281,034	\$117 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$280,917		\$280,917		\$281,034	\$117 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$223,398	3	\$223,398	3	\$223,398	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$223,398	3	\$223,398	3	\$223,398	
002 -- OTHER THAN PERSONAL SERVICES	\$10,513		\$10,513		\$10,513	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$112,751		\$112,751		\$112,751	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$123,264		\$123,264		\$123,264	
TOTAL DEPARTMENT	\$346,662	3	\$346,662	3	\$346,662	
NET TOTAL DEPARTMENT	\$346,662		\$346,662		\$346,662	
=====						
FUNDING SUMMARY						
CITY FUNDS	\$346,662		\$346,662		\$346,662	
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$346,662		\$346,662		\$346,662	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$9,329,039	122	\$9,329,039		122	\$9,443,218	\$114,179 +
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	\$61,845,846	927	\$61,987,744	\$141,898 +	929	\$64,354,506	\$2,366,762 +
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	\$71,174,885	1,049	\$71,316,783	\$141,898 +	1,051	\$73,797,724	\$2,480,941 +
003 -- PROBATION SERVICES-OTPS	\$29,363,649		\$29,561,829	\$198,180 +		\$26,716,024	\$2,845,805 -
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	\$29,489,202		\$29,687,382	\$198,180 +		\$26,841,577	\$2,845,805 -
TOTAL DEPARTMENT	\$100,664,087	1,049	\$101,004,165	\$340,078 +	1,051	\$100,639,301	\$364,864 -
LESS -- INTRA-CITY SALES	\$6,328,800		\$6,328,800			\$6,338,025	\$9,225 +
NET TOTAL DEPARTMENT	\$94,335,287		\$94,675,365	\$340,078 +		\$94,301,276	\$374,089 -
FUNDING SUMMARY							
CITY FUNDS	\$79,372,430		\$79,514,328	\$141,898 +		\$79,424,757	\$89,571 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	14,604,832		14,803,012	198,180 +		14,803,012	
FEDERAL - C.D.							
FEDERAL - OTHER	358,025		358,025			73,507	284,518 -
TOTAL	\$94,335,287		\$94,675,365	\$340,078 +		\$94,301,276	\$374,089 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$27,899,342 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,227,266 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 1,051 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 761 WILL BE CITY-FUNDED.

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DEPT. OF BUSINESS P.S.	\$16,313,810	212	\$16,628,518	\$314,708 +	219	\$16,745,049	\$116,531 +
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$2,640,499	39	\$2,640,499		54	\$3,549,799	\$909,300 +
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	\$6,077,683	56	\$6,077,683		49	\$5,593,839	\$483,844 -
PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	\$25,031,992	307	\$25,346,700	\$314,708 +	322	\$25,888,687	\$541,987 +
002 -- DEPT. OF BUSINESS O.T.P.S.	\$48,434,114		\$55,484,831	\$7,050,717 +		\$19,836,136	\$35,648,695 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$4,318,370		\$4,998,370	\$680,000 +		\$3,595,971	\$1,402,399 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$64,916,671		\$149,797,736	\$84,881,065 +		\$32,869,728	\$116,928,008 -
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	\$54,408,918		\$53,039,144	\$1,369,774 -		\$40,551,501	\$12,487,643 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
012 -- TRUST FOR GOVERNOR'S ISLAND A	\$39,256,447		\$40,572,266	\$1,315,819 +		\$36,767,395	\$3,804,871 -
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	\$211,334,520		\$303,892,347	\$92,557,827 +		\$133,620,731	\$170,271,616 -
TOTAL DEPARTMENT	\$236,366,512	307	\$329,239,047	\$92,872,535 +	322	\$159,509,418	\$169,729,629 -
LESS -- INTRA-CITY SALES	\$15,863,150		\$20,346,832	\$4,483,682 +		\$12,505,286	\$7,841,546 -
NET TOTAL DEPARTMENT	\$220,503,362		\$308,892,215	\$88,388,853 +		\$147,004,132	\$161,888,083 -
FUNDING SUMMARY							
CITY FUNDS	\$140,119,790		\$138,510,013	\$1,609,777 -		\$93,656,986	\$44,853,027 -
OTHER CATEGORICAL			1,202,141	1,202,141 +			1,202,141 -
CAPITAL FUNDS - I.F.A.							
STATE	28,000		2,226,318	2,198,318 +		2,015,000	211,318 -
FEDERAL - C.D.	39,100,668		112,366,892	73,266,224 +		10,905,359	101,461,533 -
FEDERAL - OTHER	41,254,904		54,586,851	13,331,947 +		40,426,787	14,160,064 -
TOTAL	\$220,503,362		\$308,892,215	\$88,388,853 +		\$147,004,132	\$161,888,083 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,659,716 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,670,319 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$187,363,997 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 322 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 214 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 41 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 28 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF ADMINISTRATION	\$38,497,007	532	\$38,957,546	\$460,539 +	508	\$39,196,733	\$239,187 +
DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MISC. AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	\$32,941,807	451	\$32,693,759	\$248,048 -	458	\$31,709,187	\$984,572 -
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$62,918,891	1,048	\$64,237,078	\$1,318,187 +	1,038	\$63,436,190	\$800,888 -
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$34,331,704	455	\$39,150,756	\$4,819,052 +	495	\$39,263,861	\$113,105 +
ASSET AND PROPERTY MANAGEMENT DIVISION PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY SPONSORED PROJECTS AND MANAGES CITY OWNED PROPERTIES. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.							
SUB-TOTAL PERSONAL SERVICES	\$168,689,409	2,486	\$175,039,139	\$6,349,730 +	2,499	\$173,605,971	\$1,433,168 -
008 -- OFFICE OF ADMINISTRATION OTPS	\$9,404,480		\$9,592,045	\$187,565 +		\$9,109,700	\$482,345 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER, THE OFFICE OF ADMINISTRATION AND THE TECHNICAL SERVICES DIVISION.							
009 -- OFFICE OF DEVELOPMENT OTPS	\$1,003,227,723		\$1,052,161,673	\$48,933,950 +		\$635,263,735	\$416,897,938 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT, WHICH IS RESPONSIBLE FOR BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND HOUSING ASSISTANCE PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.							
010 -- HOUSING MANAGEMENT AND SALES	\$9,651,260		\$15,729,800	\$6,078,540 +		\$14,098,099	\$1,631,701 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.							
011 -- OFFICE OF HOUSING PRESERVATIO	\$80,975,314		\$86,356,131	\$5,380,817 +		\$70,964,503	\$15,391,628 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,103,258,777		\$1,163,839,649	\$60,580,872 +		\$729,436,037	\$434,403,612 -
TOTAL DEPARTMENT	\$1,271,948,186	2,486	\$1,338,878,788	\$66,930,602 +	2,499	\$903,042,008	\$435,836,780 -
LESS -- INTRA-CITY SALES	\$2,066,777		\$3,168,803	\$1,102,026 +		\$2,083,841	\$1,084,962 -
NET TOTAL DEPARTMENT	\$1,269,881,409		\$1,335,709,985	\$65,828,576 +		\$900,958,167	\$434,751,818 -
FUNDING SUMMARY							
CITY FUNDS	\$186,655,280		\$188,806,874	\$2,151,594 +		\$116,079,936	\$72,726,938 -
OTHER CATEGORICAL	1,710,643		21,211,182	19,500,539 +		1,856,893	19,354,289 -
CAPITAL FUNDS - I.F.A.	23,356,023		23,356,023			23,448,303	92,280 +
STATE	2,415,650		21,922,165	19,506,515 +		1,075,000	20,847,165 -
FEDERAL - C.D.	563,856,778		574,218,055	10,361,277 +		258,991,010	315,227,045 -
FEDERAL - OTHER	491,887,035		506,195,686	14,308,651 +		499,507,025	6,688,661 -
TOTAL	\$1,269,881,409		\$1,335,709,985	\$65,828,576 +		\$900,958,167	\$434,751,818 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$67,166,024 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$26,638,980 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$640,999,842 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2,499 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 765 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 35 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$126,836,881	1,630	\$126,880,350	\$43,469 +	1,587	\$128,300,011	\$1,419,661 +
<div style="border: 1px solid black; padding: 5px;"> THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$126,836,881	1,630	\$126,880,350	\$43,469 +	1,587	\$128,300,011	\$1,419,661 +
002 -- OTHER THAN PERSONAL SERVICES	\$45,235,471		\$45,763,556	\$528,085 +		\$29,327,952	\$16,435,604 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,235,471		\$45,763,556	\$528,085 +		\$29,327,952	\$16,435,604 -
TOTAL DEPARTMENT	\$172,072,352	1,630	\$172,643,906	\$571,554 +	1,587	\$157,627,963	\$15,015,943 -
NET TOTAL DEPARTMENT	\$172,072,352		\$172,643,906	\$571,554 +		\$157,627,963	\$15,015,943 -
FUNDING SUMMARY							
CITY FUNDS	\$172,072,352		\$172,143,906	\$71,554 +		\$157,127,963	\$15,015,943 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			500,000	500,000 +		500,000	
FEDERAL - OTHER							
TOTAL	\$172,072,352		\$172,643,906	\$571,554 +		\$157,627,963	\$15,015,943 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$36,919,649 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,368,804 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 1,587 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 1,587 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 33 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 33 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 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- HEALTH ADMINISTRATION - PS	\$49,211,393	766	\$53,096,296	\$3,884,903 +	679	\$53,756,753	\$660,457 +
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, TAKE CARE 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	\$86,952,510	1,282	\$88,214,971	\$1,262,461 +	1,248	\$93,588,626	\$5,373,655 +
THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.							
103 -- FAMILY & CHILD HLTH AND HLTH	\$109,274,353	711	\$118,946,034	\$9,671,681 +	670	\$112,879,349	\$6,066,685 -
THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN. THE CENTER FOR HEALTH EQUITY WORKS TO ENSURE ALL NEW YORKERS HAVE EQUITABLE OPPORTUNITIES TO ACHIEVE THEIR FULL HEALTH POTENTIAL.							
104 -- ENVIRONMENTAL HEALTH - PS	\$63,833,611	1,046	\$63,627,793	\$205,818 -	979	\$62,261,096	\$1,366,697 -
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	\$16,363,196	267	\$16,595,221	\$232,025 +	266	\$16,593,947	\$1,274 -
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	\$52,456,842	640	\$54,209,196	\$1,752,354 +	643	\$52,527,413	\$1,681,783 -
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.							
107 -- PREVENTION & PRIMARY CARE - P	\$13,496,582	158	\$13,083,885	\$412,697 -	141	\$12,948,197	\$135,688 -
THE DIVISION OF PREVENTION AND PRIMARY CARE WORKS TO ADVANCE POPULATION HEALTH THROUGH SUPPORTING ACCESS TO HIGH QUALITY HEALTH SERVICES AND INTRODUCING INNOVATIVE SYSTEM CHANGES THAT PROMOTE DISEASE PREVENTION AND CONTROL IN NEW YORK CITY.							
108 -- MENTAL HYGIENE MANAGEMENT SER	\$38,147,684	452	\$34,466,009	\$3,681,675 -	483	\$38,306,325	\$3,840,316 +
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.							
109 -- EPIDEMIOLOGY - PS	\$15,496,648	228	\$16,219,965	\$723,317 +	228	\$16,172,288	\$47,677 -
THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.							
SUB-TOTAL PERSONAL SERVICES	\$445,232,819	5,550	\$458,459,370	\$13,226,551 +	5,337	\$459,033,994	\$574,624 +
111 -- HEALTH ADMINISTRATION - OTPS	\$102,947,847		\$110,170,050	\$7,222,203 +		\$100,706,767	\$9,463,283 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	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	\$204,830,022		\$205,180,121	\$350,099 +	\$180,517,818	\$24,662,303 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.						
113 -- FAMILY & CHILD HLTH AND HLTH	\$59,127,153		\$65,696,054	\$6,568,901 +	\$57,909,857	\$7,786,197 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH AND CENTER FOR HEALTH EQUITY.						
114 -- ENVIRONMENTAL HEALTH - OTPS	\$42,170,771		\$42,036,062	\$134,709 -	\$30,977,392	\$11,058,670 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
115 -- EARLY INTERVENTION - OTPS	\$201,242,311		\$202,565,807	\$1,323,496 +	\$201,828,854	\$736,953 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$16,464,826		\$20,146,209	\$3,681,383 +	\$15,850,586	\$4,295,623 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- PREVENTION & PRIMARY CARE - O	\$54,435,068		\$57,059,473	\$2,624,405 +	\$44,259,377	\$12,800,096 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PREVENTION AND PRIMARY CARE.						
118 -- MENTAL HYGIENE MANAGEMENT SER	\$47,849,820		\$51,637,656	\$3,787,836 +	\$59,102,117	\$7,464,461 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
119 -- EPIDEMIOLOGY - OTPS	\$5,486,444		\$6,118,795	\$632,351 +	\$4,675,330	\$1,443,465 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.						
120 -- MENTAL HEALTH	\$239,474,763		\$264,568,278	\$25,093,515 +	\$248,402,474	\$16,165,804 -
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	\$16,216,504		\$15,654,922	\$561,582 -	\$11,589,256	\$4,065,666 -
PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.						
122 -- CHEMICAL DEPENDENCY AND HEALT	\$88,804,893		\$93,767,896	\$4,963,003 +	\$96,118,269	\$2,350,373 +
PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,079,050,422		\$1,134,601,323	\$55,550,901 +	\$1,051,938,097	\$82,663,226 -
=====						
TOTAL DEPARTMENT	\$1,524,283,241	5,550	\$1,593,060,693	\$68,777,452 +	5,337 \$1,510,972,091	\$82,088,602 -
LESS -- INTRA-CITY SALES	\$2,696,718		\$15,222,510	\$12,525,792 +	\$4,866,398	\$10,356,112 -

NET TOTAL DEPARTMENT	\$1,521,586,523		\$1,577,838,183	\$56,251,660 +	\$1,506,105,693	\$71,732,490 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$697,235,994		\$666,834,466	\$30,401,528 -	\$662,642,255	\$4,192,211 -
OTHER CATEGORICAL	1,259,928		21,364,889	20,104,961 +	1,246,686	20,118,203 -
CAPITAL FUNDS - I.F.A.						
STATE	534,593,295		582,336,706	47,743,411 +	553,736,699	28,600,007 -
FEDERAL - C.D.						
FEDERAL - OTHER	288,497,306		307,302,122	18,804,816 +	288,480,053	18,822,069 -
TOTAL	\$1,521,586,523		\$1,577,838,183	\$56,251,660 +	\$1,506,105,693	\$71,732,490 -
=====						

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$151,917,578 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$71,491,138 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$58,053,328 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 5,337 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 4,116 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 1,168 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,140 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 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$344,045,788	\$419,317,746	\$75,271,958 +	\$830,191,974	\$410,874,228 +
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$344,045,788	\$419,317,746	\$75,271,958 +	\$830,191,974	\$410,874,228 +
TOTAL DEPARTMENT	\$344,045,788	\$419,317,746	\$75,271,958 +	\$830,191,974	\$410,874,228 +
LESS -- INTRA-CITY SALES	\$52,703,512	\$119,625,667	\$66,922,155 +	\$63,015,165	\$56,610,502 -
NET TOTAL DEPARTMENT	\$291,342,276	\$299,692,079	\$8,349,803 +	\$767,176,809	\$467,484,730 +
FUNDING SUMMARY					
CITY FUNDS	\$290,922,276	\$291,580,121	\$657,845 +	\$766,756,809	\$475,176,688 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	420,000	420,000		420,000	
FEDERAL - C.D.		8,500	8,500 +		8,500 -
FEDERAL - OTHER		7,683,458	7,683,458 +		7,683,458 -
TOTAL	\$291,342,276	\$299,692,079	\$8,349,803 +	\$767,176,809	\$467,484,730 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$36,498,808 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$197,457,533 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. HHC'S BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR AN ESTIMATED 36,837 FULL-TIME AND 1,542 FULL-TIME EQUIVALENT POSITIONS.

OFFICE OF ADMIN TRIALS & HEARINGS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFF OF ADM. TRIALS & HEARINGS	\$30,648,221	285	\$31,260,153	\$611,932 +	286	\$32,816,646	\$1,556,493 +
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH) REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH. AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.							
SUB-TOTAL PERSONAL SERVICES	\$30,648,221	285	\$31,260,153	\$611,932 +	286	\$32,816,646	\$1,556,493 +
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$8,889,162		\$9,423,736	\$534,574 +		\$11,579,676	\$2,155,940 +
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,889,162		\$9,423,736	\$534,574 +		\$11,579,676	\$2,155,940 +
TOTAL DEPARTMENT	\$39,537,383	285	\$40,683,889	\$1,146,506 +	286	\$44,396,322	\$3,712,433 +
NET TOTAL DEPARTMENT	\$39,537,383		\$40,683,889	\$1,146,506 +		\$44,396,322	\$3,712,433 +
FUNDING SUMMARY							
CITY FUNDS	\$39,537,383		\$40,683,889	\$1,146,506 +		\$44,396,322	\$3,712,433 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$39,537,383		\$40,683,889	\$1,146,506 +		\$44,396,322	\$3,712,433 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,779,391 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,994,657 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 286 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 286 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 172 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 172 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 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$35,208,856	433	\$35,263,495	\$54,639 +	428	\$35,178,166	\$85,329 -
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	\$27,281,797	430	\$32,638,531	\$5,356,734 +	314	\$19,910,544	\$12,727,987 -
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	\$197,048,139	2,547	\$192,619,164	\$4,428,975 -	2,567	\$196,076,291	\$3,457,127 +
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	\$79,643,874	1,003	\$79,648,679	\$4,805 +	1,005	\$80,674,230	\$1,025,551 +
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	\$180,530,599	1,861	\$182,492,901	\$1,962,302 +	1,861	\$184,390,572	\$1,897,671 +
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	\$519,713,265	6,274	\$522,662,770	\$2,949,505 +	6,175	\$516,229,803	\$6,432,967 -
004 -- UTILITY - OTPS	\$671,802,143		\$670,722,566	\$1,079,577 -		\$619,334,484	\$51,388,082 -
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	\$194,713,776		\$319,185,241	\$124,471,465 +		\$24,751,459	\$294,433,782 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	\$63,871,413		\$64,911,892	\$1,040,479 +		\$57,319,969	\$7,591,923 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$930,387,332		\$1,054,819,699	\$124,432,367 +		\$701,405,912	\$353,413,787 -
TOTAL DEPARTMENT	\$1,450,100,597	6,274	\$1,577,482,469	\$127,381,872 +	6,175	\$1,217,635,715	\$359,846,754 -
LESS -- INTRA-CITY SALES	\$1,355,220		\$2,578,044	\$1,222,824 +		\$1,356,351	\$1,221,693 -
NET TOTAL DEPARTMENT	\$1,448,745,377		\$1,574,904,425	\$126,159,048 +		\$1,216,279,364	\$358,625,061 -
FUNDING SUMMARY							
CITY FUNDS	\$1,207,282,754		\$1,192,426,706	\$14,856,048 -		\$1,146,973,859	\$45,452,847 -
OTHER CATEGORICAL			9,054,989	9,054,989 +			9,054,989 +
CAPITAL FUNDS - I.F.A.	65,970,856		65,970,856			66,484,043	513,187 +
STATE			151,125	151,125 +			151,125 +
FEDERAL - C.D.	175,368,477		299,933,008	124,564,531 +		2,698,172	297,234,836 -
FEDERAL - OTHER	123,290		7,367,741	7,244,451 +		123,290	7,244,451 -
TOTAL	\$1,448,745,377		\$1,574,904,425	\$126,159,048 +		\$1,216,279,364	\$358,625,061 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$197,478,677 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$87,792,056 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$60,536,183 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 6,175 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 243 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 152 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 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 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$81,407,514	1,102	\$80,970,536	\$436,978 -	1,102	\$83,090,610	\$2,120,074 +
<p>FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.</p>							
102 -- CLEANING & COLLECTION	\$701,656,697	7,232	\$701,659,710	\$3,013 +	7,219	\$724,156,582	\$22,496,872 +
<p>COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.</p>							
103 -- WASTE DISPOSAL	\$31,300,254	326	\$27,554,029	\$3,746,225 -	413	\$34,069,472	\$6,515,443 +
<p>MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.</p>							
104 -- BUILDING MANAGEMENT	\$24,075,602	251	\$24,166,602	\$91,000 +	251	\$24,160,239	\$6,363 -
<p>MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.</p>							
105 -- BUREAU OF MOTOR EQUIP	\$67,908,786	784	\$67,617,277	\$291,509 -	789	\$68,841,313	\$1,224,036 +
<p>SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 59 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.</p>							
107 -- SNOW BUDGET-PS	\$53,265,414		\$53,265,414			\$53,199,542	\$65,872 -
<p>FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>							
SUB-TOTAL PERSONAL SERVICES	\$959,614,267	9,695	\$955,233,568	\$4,380,699 -	9,774	\$987,517,758	\$32,284,190 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$100,809,074		\$102,713,333	\$1,904,259 +		\$96,233,028	\$6,480,305 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
109 -- CLEANING & COLLECTION-OTPS	\$34,869,804		\$35,154,624	\$284,820 +		\$22,153,576	\$13,001,048 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.</p>							
110 -- WASTE DISPOSAL-OTPS	\$514,871,777		\$461,390,739	\$53,481,038 -		\$506,959,798	\$45,569,059 +
<p>OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.</p>							
111 -- BUILDING MANAGEMENT-OTPS	\$3,779,939		\$4,037,159	\$257,220 +		\$4,179,939	\$142,780 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.</p>							
112 -- MOTOR EQUIPMENT-OTPS	\$28,135,682		\$28,585,462	\$449,780 +		\$24,342,565	\$4,242,897 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.</p>							
113 -- SNOW-OTPS	\$34,819,649		\$34,821,106	\$1,457 +		\$34,376,683	\$444,423 -

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$717,285,925		\$666,702,423	\$50,583,502 -	\$688,245,589	\$21,543,166 +
TOTAL DEPARTMENT	\$1,676,900,192	9,695	\$1,621,935,991	\$54,964,201 -	9,774 \$1,675,763,347	\$53,827,356 +
LESS -- INTRA-CITY SALES	\$10,269,691		\$8,478,378	\$1,791,313 -	\$11,353,751	\$2,875,373 +
NET TOTAL DEPARTMENT	\$1,666,630,501		\$1,613,457,613	\$53,172,888 -	\$1,664,409,596	\$50,951,983 +
FUNDING SUMMARY						
CITY FUNDS	\$1,644,835,389		\$1,590,567,289	\$54,268,100 -	\$1,642,804,448	\$52,237,159 +
OTHER CATEGORICAL	750,000		1,658,752	908,752 +	750,000	908,752 -
CAPITAL FUNDS - I.F.A.	5,293,677		5,293,677		5,329,997	36,320 +
STATE	25,000		25,000		25,000	
FEDERAL - C.D.	15,726,435		15,200,856	525,579 -	15,500,151	299,295 +
FEDERAL - OTHER			712,039	712,039 +		712,039 -
TOTAL	\$1,666,630,501		\$1,613,457,613	\$53,172,888 -	\$1,664,409,596	\$50,951,983 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$410,086,933 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$318,764,226 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$400,127,918 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 9,774 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 9,550 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 415 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 415 WILL BE CITY FUNDED.

BUSINESS INTEGRITY COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$5,985,452	89	\$6,058,500	\$73,048 +	88	\$6,026,609	\$31,891 -
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$5,985,452	89	\$6,058,500	\$73,048 +	88	\$6,026,609	\$31,891 -
002 -- OTHER THAN PERSONAL SERVICES	\$3,139,579		\$3,547,029	\$407,450 +		\$2,434,843	\$1,112,186 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$3,139,579		\$3,547,029	\$407,450 +		\$2,434,843	\$1,112,186 -
TOTAL DEPARTMENT	\$9,125,031	89	\$9,605,529	\$480,498 +	88	\$8,461,452	\$1,144,077 -
NET TOTAL DEPARTMENT	\$9,125,031		\$9,605,529	\$480,498 +		\$8,461,452	\$1,144,077 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$9,125,031		\$9,125,031			\$8,461,452	\$663,579 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			480,498	480,498 +			480,498 -
FEDERAL - OTHER							
TOTAL	\$9,125,031		\$9,605,529	\$480,498 +		\$8,461,452	\$1,144,077 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,820,437 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$940,293 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 88 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY-FUNDED.

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$42,549,359	494	\$41,467,174	\$1,082,185 -	494	\$44,334,464	\$2,867,290 +
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	\$24,483,959	347	\$23,802,362	\$681,597 -	347	\$24,598,035	\$795,673 +
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	\$28,971,445	486	\$28,749,885	\$221,560 -	483	\$29,151,373	\$401,488 +
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	\$30,190,849	444	\$30,203,661	\$12,812 +	447	\$31,538,210	\$1,334,549 +
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	\$6,447,011	74	\$6,587,527	\$140,516 +	74	\$6,730,320	\$142,793 +
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.							
007 -- PARKING VIOLATIONS BUREAU	\$10,496,626	70	\$10,496,691	\$65 +	70	\$10,904,022	\$407,331 +
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	\$20,464,136	254	\$19,243,648	\$1,220,488 -	249	\$20,813,589	\$1,569,941 +
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	\$163,603,385	2,169	\$160,550,948	\$3,052,437 -	2,164	\$168,070,013	\$7,519,065 +
011 -- ADMINISTRATION-OTPS	\$56,577,182		\$59,254,454	\$2,677,272 +		\$58,784,327	\$470,127 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$34,222,201		\$34,397,423	\$175,222 +		\$35,313,121	\$915,698 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$2,657,970		\$2,604,010	\$53,960 -		\$2,692,970	\$88,960 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	\$966,080		\$966,080			\$867,080	\$99,000 -

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.						
055 -- LEGAL-OTPS	\$81,790		\$81,790		\$82,790	\$1,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.						
077 -- PARKING VIOLATIONS BUREAU OTP	\$1,448,198		\$1,448,198		\$1,453,198	\$5,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.						
099 -- CITY SHERIFF-OTPS	\$17,211,040		\$19,238,739	\$2,027,699 +	\$19,186,373	\$52,366 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$113,164,461		\$117,990,694	\$4,826,233 +	\$118,379,859	\$389,165 +
TOTAL DEPARTMENT	\$276,767,846	2,169	\$278,541,642	\$1,773,796 +	\$286,449,872	\$7,908,230 +
LESS -- INTRA-CITY SALES	\$4,719,277		\$4,780,049	\$60,772 +	\$4,806,838	\$26,789 +
NET TOTAL DEPARTMENT	\$272,048,569		\$273,761,593	\$1,713,024 +	\$281,643,034	\$7,881,441 +
FUNDING SUMMARY						
CITY FUNDS	\$271,611,069		\$273,324,093	\$1,713,024 +	\$281,205,534	\$7,881,441 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	437,500		437,500		437,500	
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$272,048,569		\$273,761,593	\$1,713,024 +	\$281,643,034	\$7,881,441 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$57,322,775 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$26,403,223 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2,164 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2,152 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 65 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 65 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 2017				PRELIMINARY BUDGET FOR FY 2018			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXEC ADM & PLANN MGT.	\$50,328,463	660	\$53,516,417	\$3,187,954 +	651	\$54,686,077	\$1,169,660 +	
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	\$169,645,902	1,523	\$172,884,936	\$3,239,034 +	1,523	\$165,970,727	\$6,914,209 -	
MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.								
003 -- TRANSIT OPERATIONS	\$62,202,003	687	\$61,921,405	\$280,598 -	689	\$62,101,571	\$180,166 +	
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	\$98,222,803	1,507	\$104,255,319	\$6,032,516 +	1,485	\$103,744,429	\$510,890 -	
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.								
006 -- BUREAU OF BRIDGES	\$79,596,494	833	\$78,600,891	\$995,603 -	833	\$78,623,201	\$22,310 +	
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	\$459,995,665	5,210	\$471,178,968	\$11,183,303 +	5,181	\$465,126,005	\$6,052,963 -	
007 -- BUREAU OF BRIDGES - OTPS	\$26,718,997		\$26,863,047	\$144,050 +		\$26,718,997	\$144,050 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.								
011 -- OTPS-EXEC AND ADMINISTRATION	\$66,489,059		\$66,879,410	\$390,351 +		\$58,044,897	\$8,834,513 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
012 -- OTPS-HIGHWAY OPERATIONS	\$108,245,374		\$109,610,491	\$1,365,117 +		\$117,979,411	\$8,368,920 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.								
013 -- OTPS-TRANSIT OPERATIONS	\$29,639,555		\$37,731,688	\$8,092,133 +		\$30,004,142	\$7,727,546 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.								
014 -- OTPS-TRAFFIC OPERATIONS	\$255,173,285		\$277,534,228	\$22,360,943 +		\$258,604,447	\$18,929,781 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$486,266,270		\$518,618,864	\$32,352,594 +		\$491,351,894	\$27,266,970 -	
TOTAL DEPARTMENT	\$946,261,935	5,210	\$989,797,832	\$43,535,897 +	5,181	\$956,477,899	\$33,319,933 -	
LESS -- INTRA-CITY SALES	\$2,876,420		\$3,735,934	\$859,514 +		\$2,882,527	\$853,407 -	
NET TOTAL DEPARTMENT	\$943,385,515		\$986,061,898	\$42,676,383 +		\$953,595,372	\$32,466,526 -	
FUNDING SUMMARY								
CITY FUNDS	\$556,475,172		\$551,074,990	\$5,400,182 -		\$561,798,814	\$10,723,824 +	
OTHER CATEGORICAL	1,371,585		1,455,598	84,013 +		1,371,585	84,013 -	
CAPITAL FUNDS - I.F.A.	218,665,167		220,138,747	1,473,580 +		229,759,864	9,621,117 +	
STATE	96,080,851		106,278,873	10,198,022 +		97,295,277	8,983,596 -	
FEDERAL - C.D.								
FEDERAL - OTHER	70,792,740		107,113,690	36,320,950 +		63,369,832	43,743,858 -	

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
TOTAL	\$943,385,515		\$986,061,898	\$42,676,383 +		\$953,595,372
						\$32,466,526 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$175,121,634 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$76,384,428 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$779,923,210 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 5,181 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 2,484 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 225 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 82 WILL BE CITY-FUNDED.

DEPARTMENT OF PARKS AND RECREATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- EXEC MGMT & ADMIN	\$8,382,145	121	\$8,527,864	\$145,719 +	121	\$8,559,953	\$32,089 +
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	\$299,733,934	3,249	\$309,494,309	\$9,760,375 +	3,186	\$298,264,901	\$11,229,408 -
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	\$46,699,679	621	\$46,701,528	\$1,849 +	628	\$47,465,098	\$763,570 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$24,843,432	308	\$25,797,571	\$954,139 +	308	\$24,875,485	\$922,086 -
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	\$379,659,190	4,299	\$390,521,272	\$10,862,082 +	4,243	\$379,165,437	\$11,355,835 -
006 -- MAINT & OPERATIONS - OTPS	\$97,653,405		\$118,267,333	\$20,613,928 +		\$80,476,521	\$37,790,812 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$23,315,968		\$23,339,556	\$23,588 +		\$23,315,968	\$23,588 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$1,585,906		\$1,851,073	\$265,167 +		\$1,585,906	\$265,167 -
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	\$4,160,988		\$6,215,799	\$2,054,811 +		\$2,938,198	\$3,277,601 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$126,716,267		\$149,673,761	\$22,957,494 +		\$108,316,593	\$41,357,168 -
TOTAL DEPARTMENT	\$506,375,457	4,299	\$540,195,033	\$33,819,576 +	4,243	\$487,482,030	\$52,713,003 -
LESS -- INTRA-CITY SALES	\$50,020,565		\$53,435,236	\$3,414,671 +		\$50,163,394	\$3,271,842 -
NET TOTAL DEPARTMENT	\$456,354,892		\$486,759,797	\$30,404,905 +		\$437,318,636	\$49,441,161 -
FUNDING SUMMARY							
CITY FUNDS	\$396,311,622		\$403,652,562	\$7,340,940 +		\$379,600,117	\$24,052,445 -
OTHER CATEGORICAL	670,000		16,103,069	15,433,069 +		2,791,462	13,311,607 -
CAPITAL FUNDS - I.F.A.	50,860,667		51,956,017	1,095,350 +		50,403,296	1,552,721 -
STATE			2,410,703	2,410,703 +			2,410,703 -
FEDERAL - C.D.	8,512,603		8,512,603			4,523,761	3,988,842 -
FEDERAL - OTHER			4,124,843	4,124,843 +			4,124,843 -
TOTAL	\$456,354,892		\$486,759,797	\$30,404,905 +		\$437,318,636	\$49,441,161 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$141,187,179 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$65,007,156 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$420,738,289 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 4,243 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 3,579 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 3,228 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,200 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, 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$114,507,001	1,584	\$122,647,913	\$8,140,912 +	1,439	\$122,161,908	\$486,005 -
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	\$114,507,001	1,584	\$122,647,913	\$8,140,912 +	1,439	\$122,161,908	\$486,005 -
002 -- OTHER THAN PERSONAL SERVICES	\$364,224,798		\$518,487,086	\$154,262,288 +		\$26,107,131	\$492,379,955 -
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 SERVICES	\$364,224,798		\$518,487,086	\$154,262,288 +		\$26,107,131	\$492,379,955 -
TOTAL DEPARTMENT	\$478,731,799	1,584	\$641,134,999	\$162,403,200 +	1,439	\$148,269,039	\$492,865,960 -
LESS -- INTRA-CITY SALES	\$10,357		\$10,560,330	\$10,549,973 +		\$11,470	\$10,548,860 -
NET TOTAL DEPARTMENT	\$478,721,442		\$630,574,669	\$151,853,227 +		\$148,257,569	\$482,317,100 -
FUNDING SUMMARY							
CITY FUNDS	\$7,354,016		\$15,103,315	\$7,749,299 +		\$14,165,984	\$937,331 -
OTHER CATEGORICAL			5,260,292	5,260,292 +			5,260,292 -
CAPITAL FUNDS - I.F.A.	123,676,852		127,507,343	3,830,491 +		131,268,653	3,761,310 +
STATE			75,065	75,065 +			75,065 -
FEDERAL - C.D.	347,652,471		468,070,389	120,417,918 +		2,776,645	465,293,744 -
FEDERAL - OTHER	38,103		14,558,265	14,520,162 +		46,287	14,511,978 -
TOTAL	\$478,721,442		\$630,574,669	\$151,853,227 +		\$148,257,569	\$482,317,100 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,666,409 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,080,999 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 1,439 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 78 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 19 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- HUMAN CAPITAL	\$24,866,752	310	\$26,257,325	\$1,390,573 +	310	\$26,753,008	\$495,683 +
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	\$2,232,553	24	\$2,233,734	\$1,181 +	24	\$2,302,039	\$68,305 +
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	\$22,405,203	246	\$22,892,259	\$487,056 +	246	\$24,033,412	\$1,141,153 +
EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF FLEET TRANSPORTATION.							
200 -- DIV OF ADMINISTRATION AND SEC	\$10,944,760	170	\$10,946,908	\$2,148 +	210	\$13,241,774	\$2,294,866 +
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	\$98,491,306	1,284	\$98,406,527	\$84,779 -	1,285	\$103,735,366	\$5,328,839 +
ASSET MANAGEMENT IS RESPONSIBLE FOR PROVIDING SAFE, CLEAN, AND EFFICIENT OFFICE SPACE FOR THE CITY'S WORKFORCE. ALSO MANAGES FACILITIES COMPRISED OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS. ADMINISTERS PRIVATE REAL ESTATE LEASES FOR USE BY VARIOUS CITY AGENCIES AND REVENUE-GENERATING LEASES AND LICENSES OF SEVERAL CITY-OWNED PROPERTIES.							
400 -- OFFICE OF CITYWIDE PURCHASING	\$10,681,259	160	\$10,682,474	\$1,215 +	160	\$11,097,784	\$415,310 +
THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.							
600 -- EXTERNAL PUBLICATIONS AND RET	\$1,597,328	22	\$1,598,550	\$1,222 +	22	\$1,655,036	\$56,486 +
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS AND CITY THEME MERCHANDISE.							
700 -- ENERGY MANAGEMENT	\$4,642,836	58	\$4,687,836	\$45,000 +	58	\$4,752,154	\$64,318 +
ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.							
800 -- CITYWIDE FLEET SERVICES	\$2,763,201	31	\$2,709,526	\$53,675 -	31	\$2,789,755	\$80,229 +
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERING THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.							
SUB-TOTAL PERSONAL SERVICES	\$178,625,198	2,305	\$180,415,139	\$1,789,941 +	2,346	\$190,360,328	\$9,945,189 +
002 -- HUMAN CAPITAL	\$6,833,920		\$8,811,509	\$1,977,589 +		\$6,229,874	\$2,581,635 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.							
006 -- BD. OF STANDARD & APPEAL OTP	\$766,506		\$766,506			\$756,806	\$9,700 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND OPERATIONS SUPP	\$4,882,436		\$4,443,784	\$438,652 -		\$3,751,249	\$692,535 -
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	\$36,590,752		\$36,601,736	\$10,984 +		\$15,345,752	\$21,255,984 -

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.						
390 -- ASSET MANAGEMENT-PUBLIC FACIL	\$147,369,583		\$151,542,155	\$4,172,572 +	\$134,204,860	\$17,337,295 -
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.						
490 -- OFFICE OF CITYWIDE PURCHASING	\$28,024,296		\$30,553,023	\$2,528,727 +	\$27,651,583	\$2,901,440 -
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.						
690 -- EXTERNAL PUBLICATIONS AND RET	\$996,962		\$996,962		\$996,962	
OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.						
790 -- ENERGY MANAGEMENT - OTPS	\$759,036,072		\$757,940,805	\$1,095,267 -	\$740,729,549	\$17,211,256 -
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.						
890 -- CITYWIDE FLEET SERVICES - OTP	\$17,537,269		\$31,192,653	\$13,655,384 +	\$13,568,758	\$17,623,895 -
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,002,037,796		\$1,022,849,133	\$20,811,337 +	\$943,235,393	\$79,613,740 -
TOTAL DEPARTMENT	\$1,180,662,994	2,305	\$1,203,264,272	\$22,601,278 +	2,346 \$1,133,595,721	\$69,668,551 -
LESS -- INTRA-CITY SALES	\$716,107,801		\$733,129,349	\$17,021,548 +	\$714,279,618	\$18,849,731 -
NET TOTAL DEPARTMENT	\$464,555,193		\$470,134,923	\$5,579,730 +	\$419,316,103	\$50,818,820 -
FUNDING SUMMARY						
CITY FUNDS	\$325,139,857		\$326,277,367	\$1,137,510 +	\$279,597,902	\$46,679,465 -
OTHER CATEGORICAL	79,312,733		80,217,223	904,490 +	79,314,173	903,050 -
CAPITAL FUNDS - I.F.A.	1,607,119		1,607,119		1,614,205	7,086 +
STATE	54,706,213		57,606,644	2,900,431 +	55,071,231	2,535,413 -
FEDERAL - C.D.	1,680,501		1,844,652	164,151 +	1,598,133	246,519 -
FEDERAL - OTHER	2,108,770		2,581,918	473,148 +	2,120,459	461,459 -
TOTAL	\$464,555,193		\$470,134,923	\$5,579,730 +	\$419,316,103	\$50,818,820 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$61,193,239 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$30,519,219 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$688,514,029 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 2,346 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018, OF WHICH IT IS ESTIMATED THAT 1,679 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 299 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 244 WILL BE CITY FUNDED.

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$140,729,414	1,797	\$130,879,753	\$9,849,661 -	1,741	\$147,644,624	\$16,764,871 +
<div style="border: 1px solid black; padding: 5px;"> PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER. </div>							
SUB-TOTAL PERSONAL SERVICES	\$140,729,414	1,797	\$130,879,753	\$9,849,661 -	1,741	\$147,644,624	\$16,764,871 +
002 -- OTHER THAN PERSONAL SERVICES	\$485,942,876		\$577,899,516	\$91,956,640 +		\$455,465,722	\$122,433,794 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$485,942,876		\$577,899,516	\$91,956,640 +		\$455,465,722	\$122,433,794 -
TOTAL DEPARTMENT	\$626,672,290	1,797	\$708,779,269	\$82,106,979 +	1,741	\$603,110,346	\$105,668,923 -
LESS -- INTRA-CITY SALES	\$128,359,412		\$159,115,991	\$30,756,579 +		\$134,948,783	\$24,167,208 -
NET TOTAL DEPARTMENT	\$498,312,878		\$549,663,278	\$51,350,400 +		\$468,161,563	\$81,501,715 -
FUNDING SUMMARY							
CITY FUNDS	\$469,471,238		\$466,247,540	\$3,223,698 -		\$452,706,981	\$13,540,559 -
OTHER CATEGORICAL	3,142,537		15,128,766	11,986,229 +		3,149,965	11,978,801 -
CAPITAL FUNDS - I.F.A.	2,841,809		2,841,809				2,841,809 -
STATE	11,250,422		43,195,076	31,944,654 +		8,667,503	34,527,573 -
FEDERAL - C.D.	11,356,872		15,936,631	4,579,759 +		3,387,114	12,549,517 -
FEDERAL - OTHER	250,000		6,313,456	6,063,456 +		250,000	6,063,456 -
TOTAL	\$498,312,878		\$549,663,278	\$51,350,400 +		\$468,161,563	\$81,501,715 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,711,688 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,995,045 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 1,741 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 1,707 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

DEPARTMENT OF RECORDS & INFORMATION SVS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
100 -- PERSONAL SERVICES	\$3,391,087	51	\$3,841,480	\$450,393 +	59	\$3,777,819	\$63,661 -
THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.							
SUB-TOTAL PERSONAL SERVICES	\$3,391,087	51	\$3,841,480	\$450,393 +	59	\$3,777,819	\$63,661 -
200 -- OTHER THAN PERSONAL SERVICES	\$4,192,093		\$4,416,974	\$224,881 +		\$3,484,712	\$932,262 -
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,192,093		\$4,416,974	\$224,881 +		\$3,484,712	\$932,262 -
TOTAL DEPARTMENT	\$7,583,180	51	\$8,258,454	\$675,274 +	59	\$7,262,531	\$995,923 -
LESS -- INTRA-CITY SALES	\$212,288		\$216,959	\$4,671 +		\$214,399	\$2,560 -
NET TOTAL DEPARTMENT	\$7,370,892		\$8,041,495	\$670,603 +		\$7,048,132	\$993,363 -
FUNDING SUMMARY							
CITY FUNDS	\$7,334,586		\$7,322,169	\$12,417 -		\$7,009,983	\$312,186 -
OTHER CATEGORICAL	8,419		361,813	353,394 +		8,419	353,394 -
CAPITAL FUNDS - I.F.A.							
STATE	27,887		338,734	310,847 +		29,730	309,004 -
FEDERAL - C.D.							
FEDERAL - OTHER			18,779	18,779 +			18,779 -
TOTAL	\$7,370,892		\$8,041,495	\$670,603 +		\$7,048,132	\$993,363 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,196,169 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$584,606 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 59 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2017				PRELIMINARY BUDGET FOR FY 2018		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION	\$8,716,061	121	\$8,716,761	\$700 +	121	\$8,800,255	\$83,494 +
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	\$15,994,001	284	\$15,823,446	\$170,555 -	283	\$16,808,405	\$984,959 +
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES TO REGULATORY ENFORCEMENT OF LAWS DESIGNED TO IMPROVE WORKING CONDITIONS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, THE OFFICE OF LABOR POLICY AND STANDARDS, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
004 -- ADJUDICATION	\$1,834,045	35	\$1,736,045	\$98,000 -	35	\$1,742,835	\$6,790 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION.							
SUB-TOTAL PERSONAL SERVICES	\$26,544,107	440	\$26,276,252	\$267,855 -	439	\$27,351,495	\$1,075,243 +
003 -- OTHER THAN PERSONAL SERVICE	\$14,053,975		\$14,238,030	\$184,055 +		\$13,696,344	\$541,686 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$14,053,975		\$14,238,030	\$184,055 +		\$13,696,344	\$541,686 -
TOTAL DEPARTMENT	\$40,598,082	440	\$40,514,282	\$83,800 -	439	\$41,047,839	\$533,557 +
LESS -- INTRA-CITY SALES	\$2,042,624		\$2,140,198	\$97,574 +		\$2,049,779	\$90,419 -
NET TOTAL DEPARTMENT	\$38,555,458		\$38,374,084	\$181,374 -		\$38,998,060	\$623,976 +
FUNDING SUMMARY							
CITY FUNDS	\$36,600,226		\$36,112,091	\$488,135 -		\$37,038,487	\$926,396 +
OTHER CATEGORICAL			150,000	150,000 +			150,000 -
CAPITAL FUNDS - I.F.A.							
STATE	1,955,232		2,111,993	156,761 +		1,959,573	152,420 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$38,555,458		\$38,374,084	\$181,374 -		\$38,998,060	\$623,976 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,488,577 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,934,014 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 439 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 416 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$95,237,675	989	\$105,936,819	\$10,699,144 +	989	\$96,528,140	\$9,408,679 -
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	\$95,237,675	989	\$105,936,819	\$10,699,144 +	989	\$96,528,140	\$9,408,679 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,382,765		\$19,365,706	\$11,982,941 +		\$7,347,765	\$12,017,941 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,382,765		\$19,365,706	\$11,982,941 +		\$7,347,765	\$12,017,941 -
TOTAL DEPARTMENT	\$102,620,440	989	\$125,302,525	\$22,682,085 +	989	\$103,875,905	\$21,426,620 -
LESS -- INTRA-CITY SALES	\$1,263,558		\$1,263,558			\$1,263,558	
NET TOTAL DEPARTMENT	\$101,356,882		\$124,038,967	\$22,682,085 +		\$102,612,347	\$21,426,620 -
FUNDING SUMMARY							
CITY FUNDS	\$97,956,491		\$99,119,057	\$1,162,566 +		\$99,211,956	\$92,899 +
OTHER CATEGORICAL			119,855	119,855 +			119,855 -
CAPITAL FUNDS - I.F.A.							
STATE	3,342,511		20,292,320	16,949,809 +		3,342,511	16,949,809 -
FEDERAL - C.D.							
FEDERAL - OTHER	57,880		4,507,735	4,449,855 +		57,880	4,449,855 -
TOTAL	\$101,356,882		\$124,038,967	\$22,682,085 +		\$102,612,347	\$21,426,620 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$28,297,830 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,706,586 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 989 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 922 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$68,937,351	877	\$71,070,482	\$2,133,131 +	877	\$69,745,711	\$1,324,771 -
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	\$68,937,351	877	\$71,070,482	\$2,133,131 +	877	\$69,745,711	\$1,324,771 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,678,888		\$3,242,741	\$563,853 +		\$2,583,888	\$658,853 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,678,888		\$3,242,741	\$563,853 +		\$2,583,888	\$658,853 -
TOTAL DEPARTMENT	\$71,616,239	877	\$74,313,223	\$2,696,984 +	877	\$72,329,599	\$1,983,624 -
LESS -- INTRA-CITY SALES	\$953,919		\$953,919			\$953,919	
NET TOTAL DEPARTMENT	\$70,662,320		\$73,359,304	\$2,696,984 +		\$71,375,680	\$1,983,624 -
FUNDING SUMMARY							
CITY FUNDS	\$68,418,311		\$68,619,683	\$201,372 +		\$69,131,671	\$511,988 +
OTHER CATEGORICAL			28,000	28,000 +			28,000 -
CAPITAL FUNDS - I.F.A.							
STATE	2,244,009		3,470,869	1,226,860 +		2,244,009	1,226,860 -
FEDERAL - C.D.			1,240,752	1,240,752 +			1,240,752 -
FEDERAL - OTHER							
TOTAL	\$70,662,320		\$73,359,304	\$2,696,984 +		\$71,375,680	\$1,983,624 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,241,773 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,415,825 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 877 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 853 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$78,828,303	910	\$81,614,474	\$2,786,171 +	910	\$79,881,093	\$1,733,381 -
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	\$78,828,303	910	\$81,614,474	\$2,786,171 +	910	\$79,881,093	\$1,733,381 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,394,509		\$18,303,749	\$909,240 +		\$17,228,309	\$1,075,440 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,394,509		\$18,303,749	\$909,240 +		\$17,228,309	\$1,075,440 -
TOTAL DEPARTMENT	\$96,222,812	910	\$99,918,223	\$3,695,411 +	910	\$97,109,402	\$2,808,821 -
NET TOTAL DEPARTMENT	\$96,222,812		\$99,918,223	\$3,695,411 +		\$97,109,402	\$2,808,821 -
FUNDING SUMMARY							
CITY FUNDS	\$93,111,464		\$94,014,925	\$903,461 +		\$93,998,054	\$16,871 -
OTHER CATEGORICAL			11,500	11,500 +			11,500 -
CAPITAL FUNDS - I.F.A.							
STATE	3,111,348		3,851,942	740,594 +		3,111,348	740,594 -
FEDERAL - C.D.							
FEDERAL - OTHER			2,039,856	2,039,856 +			2,039,856 -
TOTAL	\$96,222,812		\$99,918,223	\$3,695,411 +		\$97,109,402	\$2,808,821 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$25,246,262 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$14,121,320 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 910 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 841 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$51,556,101	530	\$54,306,473	\$2,750,372 +	530	\$52,384,006	\$1,922,467 -
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	\$51,556,101	530	\$54,306,473	\$2,750,372 +	530	\$52,384,006	\$1,922,467 -
002 -- OTHER THAN PERSONAL SERVICES	\$11,403,595		\$11,610,384	\$206,789 +		\$11,368,595	\$241,789 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,403,595		\$11,610,384	\$206,789 +		\$11,368,595	\$241,789 -
TOTAL DEPARTMENT	\$62,959,696	530	\$65,916,857	\$2,957,161 +	530	\$63,752,601	\$2,164,256 -
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476	
NET TOTAL DEPARTMENT	\$62,783,220		\$65,740,381	\$2,957,161 +		\$63,576,125	\$2,164,256 -
FUNDING SUMMARY							
CITY FUNDS	\$61,467,949		\$62,379,659	\$911,710 +		\$62,260,854	\$118,805 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		2,843,563	1,528,292 +		1,315,271	1,528,292 -
FEDERAL - C.D.							
FEDERAL - OTHER			517,159	517,159 +			517,159 -
TOTAL	\$62,783,220		\$65,740,381	\$2,957,161 +		\$63,576,125	\$2,164,256 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,557,352 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,392,599 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 530 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 497 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 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 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$11,582,906	131	\$11,796,554	\$213,648 +	131	\$11,881,049	\$84,495 +
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	\$11,582,906	131	\$11,796,554	\$213,648 +	131	\$11,881,049	\$84,495 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,329,565		\$2,373,390	\$43,825 +		\$2,294,565	\$78,825 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,329,565		\$2,373,390	\$43,825 +		\$2,294,565	\$78,825 -
TOTAL DEPARTMENT	\$13,912,471	131	\$14,169,944	\$257,473 +	131	\$14,175,614	\$5,670 +
LESS -- INTRA-CITY SALES	\$221,862		\$221,862			\$221,862	
NET TOTAL DEPARTMENT	\$13,690,609		\$13,948,082	\$257,473 +		\$13,953,752	\$5,670 +
FUNDING SUMMARY							
CITY FUNDS	\$13,551,935		\$13,759,408	\$207,473 +		\$13,815,078	\$55,670 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	138,674		188,674	50,000 +		138,674	50,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$13,690,609		\$13,948,082	\$257,473 +		\$13,953,752	\$5,670 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,841,846 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,591,610 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 131 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 124 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2018 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----				PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$21,062,416	213	\$21,062,416		213	\$21,294,166	\$231,750 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	\$21,062,416	213	\$21,062,416		213	\$21,294,166	\$231,750 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,058,669		\$1,058,669			\$1,058,669	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,058,669		\$1,058,669			\$1,058,669	
TOTAL DEPARTMENT	\$22,121,085	213	\$22,121,085		213	\$22,352,835	\$231,750 +
NET TOTAL DEPARTMENT	\$22,121,085		\$22,121,085			\$22,352,835	\$231,750 +
FUNDING SUMMARY							
CITY FUNDS	\$20,994,085		\$20,994,085			\$21,225,835	\$231,750 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,127,000			1,127,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$22,121,085		\$22,121,085			\$22,352,835	\$231,750 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,541,849 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,663,443 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 213 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 184 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$759,432	12	\$759,432	12	\$768,422	\$8,990 +
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	\$759,432	12	\$759,432	12	\$768,422	\$8,990 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,026,638		\$1,026,638		\$949,703	\$76,935 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,026,638		\$1,026,638		\$949,703	\$76,935 -
TOTAL DEPARTMENT	\$1,786,070	12	\$1,786,070	12	\$1,718,125	\$67,945 -
NET TOTAL DEPARTMENT	\$1,786,070		\$1,786,070		\$1,718,125	\$67,945 -
FUNDING SUMMARY						
CITY FUNDS	\$1,786,070		\$1,786,070		\$1,718,125	\$67,945 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,786,070		\$1,786,070		\$1,718,125	\$67,945 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$294,458
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$120,110 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 12
WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$627,263	8	\$627,263	8	\$635,518	\$8,255 +
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	\$627,263	8	\$627,263	8	\$635,518	\$8,255 +
002 -- OTHER THAN PERSONAL SERVICES	\$101,044		\$101,044		\$55,719	\$45,325 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$101,044		\$101,044		\$55,719	\$45,325 -
TOTAL DEPARTMENT	\$728,307	8	\$728,307	8	\$691,237	\$37,070 -
NET TOTAL DEPARTMENT	\$728,307		\$728,307		\$691,237	\$37,070 -
FUNDING SUMMARY						
CITY FUNDS	\$728,307		\$728,307		\$691,237	\$37,070 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$728,307		\$728,307		\$691,237	\$37,070 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$185,748
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$99,876 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$761,429	13	\$761,429	13	\$767,524	\$6,095 +
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	\$761,429	13	\$761,429	13	\$767,524	\$6,095 +
002 -- OTHER THAN PERSONAL SERVICES	\$98,313		\$98,313		\$55,038	\$43,275 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$98,313		\$98,313		\$55,038	\$43,275 -
TOTAL DEPARTMENT	\$859,742	13	\$859,742	13	\$822,562	\$37,180 -
NET TOTAL DEPARTMENT	\$859,742		\$859,742		\$822,562	\$37,180 -
FUNDING SUMMARY						
CITY FUNDS	\$859,742		\$859,742		\$822,562	\$37,180 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$859,742		\$859,742		\$822,562	\$37,180 -

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$321,079
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$114,015 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 13
WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2017-----			PRELIMINARY BUDGET -----FOR FY 2018-----		
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$596,432	8	\$596,432	8	\$603,948	\$7,516 +
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	\$596,432	8	\$596,432	8	\$603,948	\$7,516 +
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	\$612,145	8	\$612,145	8	\$619,661	\$7,516 +
NET TOTAL DEPARTMENT	\$612,145		\$612,145		\$619,661	\$7,516 +
FUNDING SUMMARY						
CITY FUNDS	\$612,145		\$612,145		\$619,661	\$7,516 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$612,145		\$612,145		\$619,661	\$7,516 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$201,758
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$87,650 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	FOR FY 2017	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2018	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$475,981	5	\$475,981		5	\$483,525	\$7,544 +
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	\$475,981	5	\$475,981		5	\$483,525	\$7,544 +
002 -- OTHER THAN PERSONAL SERVICES	\$37,838		\$37,838			\$34,338	\$3,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$37,838		\$37,838			\$34,338	\$3,500 -
TOTAL DEPARTMENT	\$513,819	5	\$513,819		5	\$517,863	\$4,044 +
NET TOTAL DEPARTMENT	\$513,819		\$513,819			\$517,863	\$4,044 +
FUNDING SUMMARY							
CITY FUNDS	\$513,819		\$513,819			\$517,863	\$4,044 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$513,819		\$513,819			\$517,863	\$4,044 +

NOTES: 1. IN ADDITION TO THE 2018 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$158,956
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$93,416 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 5
WILL BE CITY-FUNDED.

**City-Wide Unallocated Adjustments
For the Fiscal Year 2018**

<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	\$ 30,700,000-	\$ 30,700,000-	\$ -	\$ -	\$ -	\$ -	\$ -

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

995 - ENERGY ADJUSTMENT	\$ 49,446,232	\$ 49,446,232	\$ -	\$ -	\$ -	\$ -	\$ -
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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 2018 CHANGE WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

996 - LEASE ADJUSTMENT	\$ 32,216,899	\$ 32,216,899	\$ -	\$ -	\$ -	\$ -	\$ -
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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 2018 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 2017 Adopted Budget, the Fiscal Year 2017 Modified Budget as of January 20, 2017 and the Fiscal Year 2018 Preliminary Budget.

The 2018 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 January 24, 2017.

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2018

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FISCAL YEAR 2018
SUMMARY OF THE REVENUE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2017 Budget As Adopted	Fiscal Year 2017 Budget As Modified		Change From Fiscal Year 2017 Budget As Adopted	Fiscal Year 2018 Preliminary Budget		Change From Fiscal Year 2017 Budget As Modified
002	Mayoralty.....	\$57,746,928,918	\$57,976,464,373	(+)	\$229,535,455	\$59,139,646,636	(+)	\$1,163,182,263
003	Board of Elections.....	2,145,942	2,139,969	(-)	5,973	116,000	(-)	2,023,969
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	346,558	(+)	291,558	55,000	(-)	291,558
012	Borough President - Brooklyn.....	194,500	1,237,346	(+)	1,042,846	194,500	(-)	1,042,846
013	Borough President - Queens.....	345,000	653,157	(+)	308,157	345,000	(-)	308,157
014	Borough President - Staten Island.....	50,000	50,000		---	50,000		---
015	Office of the Comptroller.....	74,154,167	74,154,167		---	122,903,854	(+)	48,749,687
017	Department of Emergency Management.....	20,129,455	29,918,817	(+)	9,789,362	943,889	(-)	28,974,928
021	Office of Administrative Tax Appeals.....	1,475,000	1,475,000		---	1,555,000	(+)	80,000
025	Law Department.....	27,177,175	30,642,857	(+)	3,465,682	25,687,571	(-)	4,955,286
030	Department of City Planning.....	3,967,004	5,839,552	(+)	1,872,548	3,968,445	(-)	1,871,107
032	Department of Investigation.....	14,382,329	25,071,312	(+)	10,688,983	13,074,695	(-)	11,996,617
037	New York Public Library.....	---	867,798	(+)	867,798	---	(-)	867,798
038	Brooklyn Public Library.....	---	1,112,271	(+)	1,112,271	---	(-)	1,112,271
039	Queens Borough Public Library.....	---	1,314,704	(+)	1,314,704	---	(-)	1,314,704
040	Department of Education.....	12,119,466,096	12,220,432,620	(+)	100,966,524	12,782,069,895	(+)	561,637,275
042	City University.....	725,808,604	799,572,592	(+)	73,763,988	726,223,853	(-)	73,348,739
056	Police Department.....	397,139,906	656,584,885	(+)	259,444,979	429,671,367	(-)	226,913,518
057	Fire Department.....	310,806,631	399,622,605	(+)	88,815,974	363,082,812	(-)	36,539,793
063	Department of Veterans' Services.....	325,922	434,480	(+)	108,558	327,442	(-)	107,038
068	Administration for Children's Services.....	2,108,894,359	2,174,116,655	(+)	65,222,296	2,221,260,880	(+)	47,144,225
069	Department of Social Services.....	2,423,579,667	2,466,874,450	(+)	43,294,783	2,485,578,860	(+)	18,704,410
071	Department of Homeless Services.....	546,460,522	669,065,777	(+)	122,605,255	657,369,535	(-)	11,696,242
072	Department of Correction.....	31,673,411	33,781,662	(+)	2,108,251	31,283,507	(-)	2,498,155
073	Board of Correction.....	---	22,003	(+)	22,003	---	(-)	22,003
095	Pension Contributions.....	112,253,972	112,253,972		---	112,253,972		---
098	Miscellaneous.....	1,145,777,635	1,221,595,257	(+)	75,817,622	1,208,352,992	(-)	13,242,265
099	Debt Service.....	252,874,936	253,728,847	(+)	853,911	247,985,422	(-)	5,743,425
103	City Clerk.....	5,867,000	5,941,775	(+)	74,775	5,867,000	(-)	74,775
125	Department for the Aging.....	113,555,899	123,227,359	(+)	9,671,460	114,444,472	(-)	8,782,887
126	Department of Cultural Affairs.....	183,186	5,145,721	(+)	4,962,535	183,371	(-)	4,962,350
127	Financial Information Services Agency.....	355,000	300,000	(-)	55,000	300,000		---
131	Office of Payroll Administration.....	3,644,000	4,055,693	(+)	411,693	3,604,000	(-)	451,693
136	Landmarks Preservation Commission.....	5,009,000	5,109,000	(+)	100,000	5,109,000		---
156	NYC Taxi and Limousine Commission.....	63,075,000	63,075,000		---	55,720,000	(-)	7,355,000
226	Commission on Human Rights.....	---	24,996	(+)	24,996	---	(-)	24,996
260	Department of Youth and Community Development.....	226,559,605	257,209,138	(+)	30,649,533	225,669,430	(-)	31,539,708
312	Conflicts of Interest Board.....	99,000	99,000		---	99,000		---
313	Office of Collective Bargaining.....	155,675	155,675		---	155,675		---
781	Department of Probation.....	21,593,657	21,791,837	(+)	198,180	21,516,544	(-)	275,293
801	Department of Small Business Services.....	61,565,372	78,152,469	(+)	16,587,097	57,366,391	(-)	20,786,078
806	Housing Preservation and Development.....	569,325,782	624,465,298	(+)	55,139,516	576,375,989	(-)	48,089,309
810	Department of Buildings.....	251,896,000	251,896,000		---	247,463,000	(-)	4,433,000
816	Department of Health and Mental Hygiene.....	879,496,629	976,033,972	(+)	96,537,343	900,781,773	(-)	75,252,199

**FISCAL YEAR 2018
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2017 Budget As Adopted	Fiscal Year 2017 Budget As Modified	Change From Fiscal Year 2017 Budget As Adopted	Fiscal Year 2018 Preliminary Budget	Change From Fiscal Year 2017 Budget As Modified	Change From Fiscal Year 2017 Budget As Modified
819	Health and Hospitals Corporation.	52,703,512	127,309,125	(+)	74,605,613	(-)	64,293,960
820	Office of Administrative Trials & Hearings.	128,941,000	129,402,000	(+)	461,000	(-)	3,975,000
826	Department of Environmental Protection.	103,855,321	121,528,710	(+)	17,673,389	(-)	17,055,135
827	Department of Sanitation.	33,637,368	43,897,364	(+)	10,259,996	(-)	9,139,616
829	Business Integrity Commission.	6,360,500	6,840,998	(+)	480,498	(-)	1,280,498
836	Department of Finance.	782,293,377	784,604,149	(+)	2,310,772	(-)	2,556,311
841	Department of Transportation.	884,358,237	1,102,904,738	(+)	218,546,501	(-)	188,300,887
846	Department of Parks and Recreation.	175,888,935	202,525,508	(+)	26,636,573	(-)	24,233,905
850	Department of Design and Construction.	158,039,265	179,862,586	(+)	21,823,321	(-)	11,062,176
856	Department of Citywide Administrative Services.	922,320,226	941,488,105	(+)	19,167,879	(-)	19,076,419
858	Department of Information Technology and Telecommunication.	311,730,758	358,149,311	(+)	46,418,553	(-)	43,843,563
860	Department of Records and Information Services.	1,052,594	1,740,285	(+)	687,691	(-)	585,737
866	Department of Consumer Affairs.	31,310,856	31,715,191	(+)	404,335	(+)	275,161
901	District Attorney - New York.	4,863,949	26,383,468	(+)	21,519,519	(-)	21,519,519
902	District Attorney - Bronx.	3,347,928	5,569,982	(+)	2,222,054	(-)	2,222,054
903	District Attorney - Kings.	3,197,348	5,021,452	(+)	1,824,104	(-)	1,824,104
904	District Attorney - Queens.	1,691,747	3,480,666	(+)	1,788,919	(-)	1,788,919
905	District Attorney - Richmond.	362,536	412,536	(+)	50,000	(-)	50,000
906	Office of Prosecution - Special Narcotics.	1,127,000	1,127,000	---	1,127,000	---	---
941	Public Administrator - New York.	1,640,000	1,640,000	---	1,640,000	---	---
942	Public Administrator - Bronx.	610,000	610,000	---	610,000	---	---
943	Public Administrator - Kings.	635,000	635,000	---	635,000	---	---
944	Public Administrator - Queens.	1,032,000	1,032,000	---	1,032,000	---	---
945	Public Administrator - Richmond.	65,000	65,000	---	65,000	---	---
	Total of 59 Community Boards.	---	349,915	(+)	349,915	(-)	349,915
	Total Budget (All Funds).	\$83,879,635,413	\$85,654,475,708	(+)	\$1,774,840,295	(+)	\$799,717,596
	Less: Intra-City Revenue.	(1,763,845,169)	(2,028,299,540)	(-)	264,454,371	(+)	242,180,736
	Net Total Budget.	<u>\$82,115,790,244</u>	<u>\$83,626,176,168</u>	(+)	<u>\$1,510,385,924</u>	(+)	<u>\$1,041,898,332</u>

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 54,643,306,000	\$ 54,518,306,000	\$ 125,000,000-	\$ 57,034,629,000	\$2,516,323,000+
LICENS. PERM. PRIV, FRANCHISES	9,028,000	9,028,000		9,028,000	
CHARGES FOR SERVICES	1,560,280,000	1,534,218,000	26,062,000-	1,495,222,000	38,996,000-
FINES AND FOREITURES	7,135,000	7,135,000		7,135,000	
MISCELLANEOUS	195,073,200	196,294,700	1,221,500+	150,333,000	45,961,700-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants-Categorical	1,299,874,101	1,678,761,549	378,887,448+	411,131,664	1,267,629,885-
State Grants-Categorical	1,160,707	1,168,771	8,064+	1,160,707	8,064-
Non-Governmental Grants	8,808,836	9,289,279	480,443+	8,733,709	555,570-
TRANSFERS FROM OTHER FUNDS	35,000,000	35,000,000		35,000,000	
INTRA-CITY REVENUE	2,263,074	2,263,074		2,273,556	10,482+
GROSS AGENCY REVENUE BUDGET	\$ 57,746,928,918	\$ 57,976,464,373	\$ 229,535,455+	\$ 59,139,646,636	\$1,163,182,263+
LESS: INTRA-CITY REVENUE	\$ 2,263,074	\$ 2,263,074	\$	\$ 2,273,556	\$ 10,482+
NET AGENCY REVENUE BUDGET	\$ 57,744,665,844	\$ 57,974,201,299	\$ 229,535,455+	\$ 59,137,373,080	\$1,163,171,781+

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
MISCELLANEOUS	61,000	61,000		61,000	
Federal Grants-Categorical	56,018	50,045	5,973-		50,045-
State Grants-Categorical	1,973,924	1,973,924			1,973,924-
GROSS AGENCY REVENUE BUDGET	\$ 2,145,942	\$ 2,139,969	\$ 5,973-	\$ 116,000	\$ 2,023,969-
NET AGENCY REVENUE BUDGET	\$ 2,145,942	\$ 2,139,969	\$ 5,973-	\$ 116,000	\$ 2,023,969-

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	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 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	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 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
Federal Grants-Categorical		291,558	291,558+		291,558-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 346,558	\$ 291,558+	\$ 55,000	\$ 291,558-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 346,558	\$ 291,558+	\$ 55,000	\$ 291,558-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
Federal Grants-Categorical		967,846	967,846+		967,846-
State Grants-Categorical		75,000	75,000+		75,000-
GROSS AGENCY REVENUE BUDGET	\$ 194,500	\$ 1,237,346	\$ 1,042,846+	\$ 194,500	\$ 1,042,846-
NET AGENCY REVENUE BUDGET	\$ 194,500	\$ 1,237,346	\$ 1,042,846+	\$ 194,500	\$ 1,042,846-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$	\$ 345,000	\$
Federal Grants-Categorical		256,532	256,532+		256,532-
State Grants-Categorical		51,625	51,625+		51,625-
GROSS AGENCY REVENUE BUDGET	\$ 345,000	\$ 653,157	\$ 308,157+	\$ 345,000	\$ 308,157-
NET AGENCY REVENUE BUDGET	\$ 345,000	\$ 653,157	\$ 308,157+	\$ 345,000	\$ 308,157-

014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	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 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 56,490,000	\$ 56,490,000	\$	\$ 105,200,000	\$ 48,710,000+
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	4,689,000	4,689,000		4,689,000	
Non-Governmental Grants	12,617,313	12,617,313		12,657,000	39,687+
INTRA-CITY REVENUE	212,854	212,854		212,854	
GROSS AGENCY REVENUE BUDGET	\$ 74,154,167	\$ 74,154,167	\$	\$ 122,903,854	\$ 48,749,687+
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854	\$	\$ 212,854	\$
NET AGENCY REVENUE BUDGET	\$ 73,941,313	\$ 73,941,313	\$	\$ 122,691,000	\$ 48,749,687+

017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 20,129,455	\$ 28,243,807	\$ 8,114,352+	\$ 943,889	\$ 27,299,918-
State Grants-Categorical		888,314	888,314+		888,314-
Non-Governmental Grants		123,196	123,196+		123,196-
INTRA-CITY REVENUE		663,500	663,500+		663,500-
GROSS AGENCY REVENUE BUDGET	\$ 20,129,455	\$ 29,918,817	\$ 9,789,362+	\$ 943,889	\$ 28,974,928-
LESS: INTRA-CITY REVENUE	\$	\$ 663,500	\$ 663,500+	\$	\$ 663,500-
NET AGENCY REVENUE BUDGET	\$ 20,129,455	\$ 29,255,317	\$ 9,125,862+	\$ 943,889	\$ 28,311,428-

021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,475,000	\$ 1,475,000	\$	\$ 1,555,000	\$ 80,000+
GROSS AGENCY REVENUE BUDGET	\$ 1,475,000	\$ 1,475,000	\$	\$ 1,555,000	\$ 80,000+

021 (CONT.)

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,475,000	\$ 1,475,000	\$	\$ 1,555,000	\$ 80,000+

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
MISCELLANEOUS	22,159,000	23,642,000	1,483,000+	20,659,000	2,983,000-
Non-Governmental Grants	417,024	729,024	312,000+	417,024	312,000-
INTRA-CITY REVENUE	3,601,151	5,271,833	1,670,682+	3,611,547	1,660,286-
GROSS AGENCY REVENUE BUDGET	\$ 27,177,175	\$ 30,642,857	\$ 3,465,682+	\$ 25,687,571	\$ 4,955,286-
LESS: INTRA-CITY REVENUE	\$ 3,601,151	\$ 5,271,833	\$ 1,670,682+	\$ 3,611,547	\$ 1,660,286-
NET AGENCY REVENUE BUDGET	\$ 23,576,024	\$ 25,371,024	\$ 1,795,000+	\$ 22,076,024	\$ 3,295,000-

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,043,000	\$ 1,043,000	\$	\$ 1,043,000	\$
MISCELLANEOUS	982,000	982,000		982,000	
Federal Grants-Categorical	1,942,004	3,706,951	1,764,947+	1,943,445	1,763,506-
State Grants-Categorical		75,000	75,000+		75,000-
INTRA-CITY REVENUE		32,601	32,601+		32,601-
GROSS AGENCY REVENUE BUDGET	\$ 3,967,004	\$ 5,839,552	\$ 1,872,548+	\$ 3,968,445	\$ 1,871,107-
LESS: INTRA-CITY REVENUE	\$	\$ 32,601	\$ 32,601+	\$	\$ 32,601-
NET AGENCY REVENUE BUDGET	\$ 3,967,004	\$ 5,806,951	\$ 1,839,947+	\$ 3,968,445	\$ 1,838,506-

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 3,193,040	\$ 3,193,040	\$	\$ 3,193,040	\$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	576,500	576,500		576,500	
Federal Grants-Categorical	3,346,913	11,785,432	8,438,519+	2,796,185	8,989,247-
State Grants-Categorical		489,202	489,202+		489,202-
Non-Governmental Grants	604,496	1,051,790	447,294+	604,496	447,294-
INTRA-CITY REVENUE	6,651,380	7,965,348	1,313,968+	5,894,474	2,070,874-
GROSS AGENCY REVENUE BUDGET	\$ 14,382,329	\$ 25,071,312	\$ 10,688,983+	\$ 13,074,695	\$ 11,996,617-
LESS: INTRA-CITY REVENUE	\$ 6,651,380	\$ 7,965,348	\$ 1,313,968+	\$ 5,894,474	\$ 2,070,874-

032 (CONT.)

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 7,730,949	\$ 17,105,964	\$ 9,375,015+	\$ 7,180,221	\$ 9,925,743-

037

NEW YORK PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 867,798	\$ 867,798+	\$	\$ 867,798-
GROSS AGENCY REVENUE BUDGET	\$	\$ 867,798	\$ 867,798+	\$	\$ 867,798-
LESS: INTRA-CITY REVENUE	\$	\$ 867,798	\$ 867,798+	\$	\$ 867,798-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

038

BROOKLYN PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 1,112,271	\$ 1,112,271+	\$	\$ 1,112,271-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,112,271	\$ 1,112,271+	\$	\$ 1,112,271-
LESS: INTRA-CITY REVENUE	\$	\$ 1,112,271	\$ 1,112,271+	\$	\$ 1,112,271-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

039

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 1,314,704	\$ 1,314,704+	\$	\$ 1,314,704-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,314,704	\$ 1,314,704+	\$	\$ 1,314,704-
LESS: INTRA-CITY REVENUE	\$	\$ 1,314,704	\$ 1,314,704+	\$	\$ 1,314,704-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

040

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 40,750,000	\$ 49,250,000	\$ 8,500,000+	\$ 49,250,000	\$
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	

040 (CONT.)

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	1,702,046,310	1,702,046,310		1,776,126,270	74,079,960+
State Grants-Categorical	10,244,099,911	10,276,099,911	32,000,000+	10,812,647,749	536,547,838+
Non-Governmental Grants	107,170,131	136,260,131	29,090,000+	119,587,131	16,673,000-
INTRA-CITY REVENUE	10,225,776	41,602,300	31,376,524+	9,284,777	32,317,523-
GROSS AGENCY REVENUE BUDGET	\$ 12,119,466,096	\$ 12,220,432,620	\$ 100,966,524+	\$ 12,782,069,895	\$ 561,637,275+
LESS: INTRA-CITY REVENUE	\$ 10,225,776	\$ 41,602,300	\$ 31,376,524+	\$ 9,284,777	\$ 32,317,523-
NET AGENCY REVENUE BUDGET	\$ 12,109,240,320	\$ 12,178,830,320	\$ 69,590,000+	\$ 12,772,785,118	\$ 593,954,798+

042

CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 414,110,408	\$ 414,110,408		\$ 415,110,408	\$ 1,000,000+
MISCELLANEOUS	185,000	185,000		185,000	
State Grants-Categorical	285,655,400	285,655,400		285,655,400	
Non-Governmental Grants	12,264,931	12,321,924	56,993+	12,509,055	187,131+
INTRA-CITY REVENUE	13,592,865	87,299,860	73,706,995+	12,763,990	74,535,870-
GROSS AGENCY REVENUE BUDGET	\$ 725,808,604	\$ 799,572,592	\$ 73,763,988+	\$ 726,223,853	\$ 73,348,739-
LESS: INTRA-CITY REVENUE	\$ 13,592,865	\$ 87,299,860	\$ 73,706,995+	\$ 12,763,990	\$ 74,535,870-
NET AGENCY REVENUE BUDGET	\$ 712,215,739	\$ 712,272,732	\$ 56,993+	\$ 713,459,863	\$ 1,187,131+

056

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 4,225,000	\$ 4,225,000		\$ 3,825,000	\$ 400,000-
CHARGES FOR SERVICES	30,675,000	30,675,000		30,675,000	
MISCELLANEOUS	65,636,000	65,636,000		65,636,000	
Federal Grants-Categorical	28,762,215	203,996,612	175,234,397+	27,207,605	176,789,007-
State Grants-Categorical	8,921,678	89,992,932	81,071,254+	36,515,909	53,477,023-
Non-Governmental Grants		3,053,408	3,053,408+		3,053,408-
INTRA-CITY REVENUE	258,920,013	259,005,933	85,920+	265,811,853	6,805,920+
GROSS AGENCY REVENUE BUDGET	\$ 397,139,906	\$ 656,584,885	\$ 259,444,979+	\$ 429,671,367	\$ 226,913,518-
LESS: INTRA-CITY REVENUE	\$ 258,920,013	\$ 259,005,933	\$ 85,920+	\$ 265,811,853	\$ 6,805,920+
NET AGENCY REVENUE BUDGET	\$ 138,219,893	\$ 397,578,952	\$ 259,359,059+	\$ 163,859,514	\$ 233,719,438-

057

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,448,000	\$ 1,448,000	\$	\$ 1,448,000	\$
CHARGES FOR SERVICES	90,277,000	90,277,000		90,027,000	250,000-
Federal Grants-Categorical	17,662,164	104,822,132	87,159,968+	40,774,861	64,047,271-
State Grants-Categorical	24,475,257	24,860,899	385,642+	24,475,257	385,642-
Non-Governmental Grants	173,662,363	175,062,363	1,400,000+	205,103,563	30,041,200+
TRANSFERS FROM OTHER FUNDS	1,252,974	1,252,974		1,254,131	1,157+
INTRA-CITY REVENUE	2,028,873	1,899,237	129,636-		1,899,237-
GROSS AGENCY REVENUE BUDGET	\$ 310,806,631	\$ 399,622,605	\$ 88,815,974+	\$ 363,082,812	\$ 36,539,793-
LESS: INTRA-CITY REVENUE	\$ 2,028,873	\$ 1,899,237	\$ 129,636-		\$ 1,899,237-
NET AGENCY REVENUE BUDGET	\$ 308,777,758	\$ 397,723,368	\$ 88,945,610+	\$ 363,082,812	\$ 34,640,556-

063

DEPARTMENT OF VETERANS' SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
State Grants-Categorical	\$ 325,922	\$ 325,922	\$	\$ 327,442	\$ 1,520+
Non-Governmental Grants		108,558	108,558+		108,558-
GROSS AGENCY REVENUE BUDGET	\$ 325,922	\$ 434,480	\$ 108,558+	\$ 327,442	\$ 107,038-
NET AGENCY REVENUE BUDGET	\$ 325,922	\$ 434,480	\$ 108,558+	\$ 327,442	\$ 107,038-

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
Federal Grants-Categorical	1,290,732,431	1,313,578,551	22,846,120+	1,303,987,973	9,590,578-
State Grants-Categorical	738,140,981	780,517,157	42,376,176+	837,251,960	56,734,803+
INTRA-CITY REVENUE	76,601,947	76,601,947		76,601,947	
GROSS AGENCY REVENUE BUDGET	\$ 2,108,894,359	\$ 2,174,116,655	\$ 65,222,296+	\$ 2,221,260,880	\$ 47,144,225+
LESS: INTRA-CITY REVENUE	\$ 76,601,947	\$ 76,601,947	\$	\$ 76,601,947	\$
NET AGENCY REVENUE BUDGET	\$ 2,032,292,412	\$ 2,097,514,708	\$ 65,222,296+	\$ 2,144,658,933	\$ 47,144,225+

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	42,331,040	42,331,040		42,331,040	
Federal Grants-Categorical	1,632,239,590	1,660,333,569	28,093,979+	1,670,381,604	10,048,035+

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
State Grants-Categorical	737,954,393	754,238,206	16,283,813+	761,827,610	7,589,404+
INTRA-CITY REVENUE	10,829,644	9,746,635	1,083,009-	10,813,606	1,066,971+
GROSS AGENCY REVENUE BUDGET	\$ 2,423,579,667	\$ 2,466,874,450	\$ 43,294,783+	\$ 2,485,578,860	\$ 18,704,410+
LESS: INTRA-CITY REVENUE	\$ 10,829,644	\$ 9,746,635	\$ 1,083,009-	\$ 10,813,606	\$ 1,066,971+
NET AGENCY REVENUE BUDGET	\$ 2,412,750,023	\$ 2,457,127,815	\$ 44,377,792+	\$ 2,474,765,254	\$ 17,637,439+

DEPARTMENT OF HOMELESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 407,023,071	\$ 512,873,320	\$ 105,850,249+	\$ 511,539,229	\$ 1,334,091-
State Grants-Categorical	135,586,265	144,863,046	9,276,781+	144,979,120	116,074+
Non-Governmental Grants	3,000,000	3,000,000			3,000,000-
INTRA-CITY REVENUE	851,186	8,329,411	7,478,225+	851,186	7,478,225-
GROSS AGENCY REVENUE BUDGET	\$ 546,460,522	\$ 669,065,777	\$ 122,605,255+	\$ 657,369,535	\$ 11,696,242-
LESS: INTRA-CITY REVENUE	\$ 851,186	\$ 8,329,411	\$ 7,478,225+	\$ 851,186	\$ 7,478,225-
NET AGENCY REVENUE BUDGET	\$ 545,609,336	\$ 660,736,366	\$ 115,127,030+	\$ 656,518,349	\$ 4,218,017-

DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 660,000	\$ 660,000		\$ 660,000	
CHARGES FOR SERVICES	13,000,000	13,000,000		13,000,000	
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	6,849,000	6,849,000		6,849,000	
Federal Grants-Categorical	8,680,241	9,323,589	643,348+	8,285,617	1,037,972-
State Grants-Categorical	1,109,000	1,109,000		1,109,000	
Non-Governmental Grants		489,108	489,108+		489,108-
TRANSFERS FROM OTHER FUNDS	1,256,950	1,256,950		1,261,670	4,720+
INTRA-CITY REVENUE	93,220	1,069,015	975,795+	93,220	975,795-
GROSS AGENCY REVENUE BUDGET	\$ 31,673,411	\$ 33,781,662	\$ 2,108,251+	\$ 31,283,507	\$ 2,498,155-
LESS: INTRA-CITY REVENUE	\$ 93,220	\$ 1,069,015	\$ 975,795+	\$ 93,220	\$ 975,795-
NET AGENCY REVENUE BUDGET	\$ 31,580,191	\$ 32,712,647	\$ 1,132,456+	\$ 31,190,287	\$ 1,522,360-

073

BOARD OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 22,003	\$ 22,003+	\$	\$ 22,003-
GROSS AGENCY REVENUE BUDGET	\$	\$ 22,003	\$ 22,003+	\$	\$ 22,003-
NET AGENCY REVENUE BUDGET	\$	\$ 22,003	\$ 22,003+	\$	\$ 22,003-

095

PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
GROSS AGENCY REVENUE BUDGET	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
LESS: INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098

MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 250,000	\$ 3,776,021	\$ 3,526,021+	\$ 250,000	\$ 3,526,021-
State Grants-Categorical	655,844,147	724,408,096	68,563,949+	749,810,210	25,402,114+
Non-Governmental Grants	390,965,397	393,941,614	2,976,217+	353,994,921	39,946,693-
INTRA-CITY REVENUE	98,718,091	99,469,526	751,435+	104,297,861	4,828,335+
GROSS AGENCY REVENUE BUDGET	\$ 1,145,777,635	\$ 1,221,595,257	\$ 75,817,622+	\$ 1,208,352,992	\$ 13,242,265-
LESS: INTRA-CITY REVENUE	\$ 98,718,091	\$ 99,469,526	\$ 751,435+	\$ 104,297,861	\$ 4,828,335+
NET AGENCY REVENUE BUDGET	\$ 1,047,059,544	\$ 1,122,125,731	\$ 75,066,187+	\$ 1,104,055,131	\$ 18,070,600-

099

DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 197,894,021	\$ 198,747,932	\$ 853,911+	\$ 196,967,007	\$ 1,780,925-
Non-Governmental Grants	54,980,915	54,980,915		51,018,415	3,962,500-
GROSS AGENCY REVENUE BUDGET	\$ 252,874,936	\$ 253,728,847	\$ 853,911+	\$ 247,985,422	\$ 5,743,425-
NET AGENCY REVENUE BUDGET	\$ 252,874,936	\$ 253,728,847	\$ 853,911+	\$ 247,985,422	\$ 5,743,425-

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CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	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	
State Grants-Categorical		74,775	74,775+		74,775-
GROSS AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,941,775	\$ 74,775+	\$ 5,867,000	\$ 74,775-
NET AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,941,775	\$ 74,775+	\$ 5,867,000	\$ 74,775-

125

DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
Federal Grants-Categorical	72,018,388	77,067,325	5,048,937+	70,168,215	6,899,110-
State Grants-Categorical	40,167,855	43,006,515	2,838,660+	42,906,601	99,914-
INTRA-CITY REVENUE	369,656	2,153,519	1,783,863+	369,656	1,783,863-
GROSS AGENCY REVENUE BUDGET	\$ 113,555,899	\$ 123,227,359	\$ 9,671,460+	\$ 114,444,472	\$ 8,782,887-
LESS: INTRA-CITY REVENUE	\$ 369,656	\$ 2,153,519	\$ 1,783,863+	\$ 369,656	\$ 1,783,863-
NET AGENCY REVENUE BUDGET	\$ 113,186,243	\$ 121,073,840	\$ 7,887,597+	\$ 114,074,816	\$ 6,999,024-

126

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
State Grants-Categorical	\$ 3,186	\$ 3,186	\$	\$ 3,371	\$ 185+
INTRA-CITY REVENUE	\$ 180,000	\$ 5,142,535	\$ 4,962,535+	\$ 180,000	\$ 4,962,535-
GROSS AGENCY REVENUE BUDGET	\$ 183,186	\$ 5,145,721	\$ 4,962,535+	\$ 183,371	\$ 4,962,350-
LESS: INTRA-CITY REVENUE	\$ 180,000	\$ 5,142,535	\$ 4,962,535+	\$ 180,000	\$ 4,962,535-
NET AGENCY REVENUE BUDGET	\$ 3,186	\$ 3,186	\$	\$ 3,371	\$ 185+

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FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 300,000	\$ 300,000	\$	\$ 300,000	\$
MISCELLANEOUS	55,000		55,000-		
GROSS AGENCY REVENUE BUDGET	\$ 355,000	\$ 300,000	\$ 55,000-	\$ 300,000	\$

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 355,000	\$ 300,000	\$ 55,000-	\$ 300,000	\$

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OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 636,000	\$ 596,000	\$ 40,000-	\$ 596,000	\$
MISCELLANEOUS	3,008,000	3,008,000		3,008,000	
Non-Governmental Grants		451,693	451,693+		451,693-
GROSS AGENCY REVENUE BUDGET	\$ 3,644,000	\$ 4,055,693	\$ 411,693+	\$ 3,604,000	\$ 451,693-
NET AGENCY REVENUE BUDGET	\$ 3,644,000	\$ 4,055,693	\$ 411,693+	\$ 3,604,000	\$ 451,693-

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LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,000,000	\$ 5,100,000	\$ 100,000+	\$ 5,100,000	\$
MISCELLANEOUS	9,000	9,000		9,000	
GROSS AGENCY REVENUE BUDGET	\$ 5,009,000	\$ 5,109,000	\$ 100,000+	\$ 5,109,000	\$
NET AGENCY REVENUE BUDGET	\$ 5,009,000	\$ 5,109,000	\$ 100,000+	\$ 5,109,000	\$

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NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 43,575,000	\$ 43,575,000	\$	\$ 36,220,000	\$ 7,355,000-
CHARGES FOR SERVICES	9,000,000	9,000,000		9,000,000	
FINES AND FOREITURES	10,500,000	10,500,000		10,500,000	
GROSS AGENCY REVENUE BUDGET	\$ 63,075,000	\$ 63,075,000	\$	\$ 55,720,000	\$ 7,355,000-
NET AGENCY REVENUE BUDGET	\$ 63,075,000	\$ 63,075,000	\$	\$ 55,720,000	\$ 7,355,000-

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COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
State Grants-Categorical	\$	\$ 24,996	\$ 24,996+	\$	\$ 24,996-
GROSS AGENCY REVENUE BUDGET	\$	\$ 24,996	\$ 24,996+	\$	\$ 24,996-
NET AGENCY REVENUE BUDGET	\$	\$ 24,996	\$ 24,996+	\$	\$ 24,996-

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DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 53,081,441	\$ 88,834,073	\$ 35,752,632+	\$ 53,081,441	\$ 35,752,632-
State Grants-Categorical	5,275,124	7,694,743	2,419,619+	5,275,124	2,419,619-
Non-Governmental Grants		2,137,550	2,137,550+		2,137,550-
INTRA-CITY REVENUE	168,203,040	158,542,772	9,660,268-	167,312,865	8,770,093+
GROSS AGENCY REVENUE BUDGET	\$ 226,559,605	\$ 257,209,138	\$ 30,649,533+	\$ 225,669,430	\$ 31,539,708-
LESS: INTRA-CITY REVENUE	\$ 168,203,040	\$ 158,542,772	\$ 9,660,268-	\$ 167,312,865	\$ 8,770,093+
NET AGENCY REVENUE BUDGET	\$ 58,356,565	\$ 98,666,366	\$ 40,309,801+	\$ 58,356,565	\$ 40,309,801-

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CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	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	\$

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OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	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 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 173,746	\$ 173,746+	\$	\$ 173,746-
GROSS AGENCY REVENUE BUDGET	\$	\$ 173,746	\$ 173,746+	\$	\$ 173,746-
NET AGENCY REVENUE BUDGET	\$	\$ 173,746	\$ 173,746+	\$	\$ 173,746-

342 MANHATTAN COMMUNITY BOARD #2 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 44,927	\$ 44,927+	\$	\$ 44,927-
GROSS AGENCY REVENUE BUDGET	\$	\$ 44,927	\$ 44,927+	\$	\$ 44,927-
NET AGENCY REVENUE BUDGET	\$	\$ 44,927	\$ 44,927+	\$	\$ 44,927-

343 MANHATTAN COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	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 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 88,128	\$ 88,128+	\$	\$ 88,128-
GROSS AGENCY REVENUE BUDGET	\$	\$ 88,128	\$ 88,128+	\$	\$ 88,128-
NET AGENCY REVENUE BUDGET	\$	\$ 88,128	\$ 88,128+	\$	\$ 88,128-

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BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 5,682	\$ 5,682+	\$	\$ 5,682-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,682	\$ 5,682+	\$	\$ 5,682-
NET AGENCY REVENUE BUDGET	\$	\$ 5,682	\$ 5,682+	\$	\$ 5,682-

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QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 30,452	\$ 30,452+	\$	\$ 30,452-
GROSS AGENCY REVENUE BUDGET	\$	\$ 30,452	\$ 30,452+	\$	\$ 30,452-
NET AGENCY REVENUE BUDGET	\$	\$ 30,452	\$ 30,452+	\$	\$ 30,452-

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QUEENS COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-
NET AGENCY REVENUE BUDGET	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-

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DEPARTMENT OF PROBATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 302,000	\$ 302,000	\$	\$ 302,000	\$
Federal Grants-Categorical	358,025	358,025		73,507	284,518-
State Grants-Categorical	14,604,832	14,803,012	198,180+	14,803,012	
INTRA-CITY REVENUE	6,328,800	6,328,800		6,338,025	9,225+
GROSS AGENCY REVENUE BUDGET	\$ 21,593,657	\$ 21,791,837	\$ 198,180+	\$ 21,516,544	\$ 275,293-
LESS: INTRA-CITY REVENUE	\$ 6,328,800	\$ 6,328,800		\$ 6,338,025	\$ 9,225+
NET AGENCY REVENUE BUDGET	\$ 15,264,857	\$ 15,463,037	\$ 198,180+	\$ 15,178,519	\$ 284,518-

801 DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
CHARGES FOR SERVICES	50,000	50,000		50,000	
Federal Grants-Categorical	45,375,041	56,077,997	10,702,956+	44,546,924	11,531,073-
State Grants-Categorical	28,000	226,318	198,318+	15,000	211,318-
Non-Governmental Grants	149,181	1,351,322	1,202,141+	149,181	1,202,141-
INTRA-CITY REVENUE	15,863,150	20,346,832	4,483,682+	12,505,286	7,841,546-
GROSS AGENCY REVENUE BUDGET	\$ 61,565,372	\$ 78,152,469	\$ 16,587,097+	\$ 57,366,391	\$ 20,786,078-
LESS: INTRA-CITY REVENUE	\$ 15,863,150	\$ 20,346,832	\$ 4,483,682+	\$ 12,505,286	\$ 7,841,546-
NET AGENCY REVENUE BUDGET	\$ 45,702,222	\$ 57,805,637	\$ 12,103,415+	\$ 44,861,105	\$ 12,944,532-

806 HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	25,425,950	40,759,250	15,333,300+	25,449,950	15,309,300-
FINES AND FOREITURES	1,106,000	1,106,000		1,106,000	
MISCELLANEOUS	1,521,000	6,416,000	4,895,000+	641,000	5,775,000-
Federal Grants-Categorical	501,216,470	515,525,121	14,308,651+	508,852,779	6,672,342-
State Grants-Categorical	1,075,000	1,075,000		1,075,000	
Non-Governmental Grants	1,761,730	21,262,269	19,500,539+	1,907,980	19,354,289-
TRANSFERS FROM OTHER FUNDS	35,068,855	35,068,855		35,175,439	106,584+
INTRA-CITY REVENUE	2,066,777	3,168,803	1,102,026+	2,083,841	1,084,962-
GROSS AGENCY REVENUE BUDGET	\$ 569,325,782	\$ 624,465,298	\$ 55,139,516+	\$ 576,375,989	\$ 48,089,309-
LESS: INTRA-CITY REVENUE	\$ 2,066,777	\$ 3,168,803	\$ 1,102,026+	\$ 2,083,841	\$ 1,084,962-
NET AGENCY REVENUE BUDGET	\$ 567,259,005	\$ 621,296,495	\$ 54,037,490+	\$ 574,292,148	\$ 47,004,347-

810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 173,553,000	\$ 173,553,000	\$	\$ 166,880,000	\$ 6,673,000-
CHARGES FOR SERVICES	34,943,000	34,943,000		34,223,000	720,000-
FINES AND FOREITURES	43,400,000	43,400,000		46,360,000	2,960,000+
GROSS AGENCY REVENUE BUDGET	\$ 251,896,000	\$ 251,896,000	\$	\$ 247,463,000	\$ 4,433,000-
NET AGENCY REVENUE BUDGET	\$ 251,896,000	\$ 251,896,000	\$	\$ 247,463,000	\$ 4,433,000-

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 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,802,000	\$ 11,802,000	\$	\$ 11,802,000	\$
CHARGES FOR SERVICES	15,625,000	15,625,000		15,625,000	
MISCELLANEOUS	4,100,000	4,100,000		4,100,000	
Federal Grants-Categorical	311,471,597	329,697,772	18,226,175+	311,454,344	18,243,428-
State Grants-Categorical	532,415,541	578,095,956	45,680,415+	551,561,500	26,534,456-
Non-Governmental Grants	1,385,773	21,490,734	20,104,961+	1,372,531	20,118,203-
INTRA-CITY REVENUE	2,696,718	15,222,510	12,525,792+	4,866,398	10,356,112-
GROSS AGENCY REVENUE BUDGET	\$ 879,496,629	\$ 976,033,972	\$ 96,537,343+	\$ 900,781,773	\$ 75,252,199-
LESS: INTRA-CITY REVENUE	\$ 2,696,718	\$ 15,222,510	\$ 12,525,792+	\$ 4,866,398	\$ 10,356,112-
NET AGENCY REVENUE BUDGET	\$ 876,799,911	\$ 960,811,462	\$ 84,011,551+	\$ 895,915,375	\$ 64,896,087-

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 HEALTH AND HOSPITALS CORP
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 7,683,458	\$ 7,683,458+	\$	\$ 7,683,458-
INTRA-CITY REVENUE	\$ 52,703,512	\$ 119,625,667	\$ 66,922,155+	\$ 63,015,165	\$ 56,610,502-
GROSS AGENCY REVENUE BUDGET	\$ 52,703,512	\$ 127,309,125	\$ 74,605,613+	\$ 63,015,165	\$ 64,293,960-
LESS: INTRA-CITY REVENUE	\$ 52,703,512	\$ 119,625,667	\$ 66,922,155+	\$ 63,015,165	\$ 56,610,502-
NET AGENCY REVENUE BUDGET	\$	\$ 7,683,458	\$ 7,683,458+	\$	\$ 7,683,458-

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 OFFICE OF ADMIN TRIALS & HEARINGS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 11,000	\$ 11,000	\$	\$ 11,000	\$
FINES AND FOREITURES	128,930,000	129,391,000	461,000+	125,416,000	3,975,000-
GROSS AGENCY REVENUE BUDGET	\$ 128,941,000	\$ 129,402,000	\$ 461,000+	\$ 125,427,000	\$ 3,975,000-
NET AGENCY REVENUE BUDGET	\$ 128,941,000	\$ 129,402,000	\$ 461,000+	\$ 125,427,000	\$ 3,975,000-

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 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,200,000	\$ 12,200,000	\$	\$ 12,200,000	\$
CHARGES FOR SERVICES	12,146,000	12,146,000		12,146,000	
MISCELLANEOUS	500,000	500,000		500,000	
Federal Grants-Categorical	123,290	7,367,741	7,244,451+	123,290	7,244,451-
State Grants-Categorical		151,125	151,125+		151,125-

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants		9,054,989	9,054,989+		9,054,989-
TRANSFERS FROM OTHER FUNDS	77,530,811	77,530,811		78,147,934	617,123+
INTRA-CITY REVENUE	1,355,220	2,578,044	1,222,824+	1,356,351	1,221,693-
GROSS AGENCY REVENUE BUDGET	\$ 103,855,321	\$ 121,528,710	\$ 17,673,389+	\$ 104,473,575	\$ 17,055,135-
LESS: INTRA-CITY REVENUE	\$ 1,355,220	\$ 2,578,044	\$ 1,222,824+	\$ 1,356,351	\$ 1,221,693-
NET AGENCY REVENUE BUDGET	\$ 102,500,101	\$ 118,950,666	\$ 16,450,565+	\$ 103,117,224	\$ 15,833,442-

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 4,738,000	\$ 15,420,000	\$ 10,682,000+	\$ 4,738,000	\$ 10,682,000-
CHARGES FOR SERVICES	730,000	730,000		730,000	
MISCELLANEOUS	11,831,000	11,831,000		11,831,000	
Federal Grants-Categorical		460,557	460,557+		460,557-
State Grants-Categorical	25,000	25,000		25,000	
Non-Governmental Grants	750,000	1,658,752	908,752+	750,000	908,752-
TRANSFERS FROM OTHER FUNDS	5,293,677	5,293,677		5,329,997	36,320+
INTRA-CITY REVENUE	10,269,691	8,478,378	1,791,313-	11,353,751	2,875,373+
GROSS AGENCY REVENUE BUDGET	\$ 33,637,368	\$ 43,897,364	\$ 10,259,996+	\$ 34,757,748	\$ 9,139,616-
LESS: INTRA-CITY REVENUE	\$ 10,269,691	\$ 8,478,378	\$ 1,791,313-	\$ 11,353,751	\$ 2,875,373+
NET AGENCY REVENUE BUDGET	\$ 23,367,677	\$ 35,418,986	\$ 12,051,309+	\$ 23,403,997	\$ 12,014,989-

BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,000,000	\$ 5,000,000		\$ 4,200,000	\$ 800,000-
CHARGES FOR SERVICES	360,500	360,500		360,500	
FINES AND FOREITURES	1,000,000	1,000,000		1,000,000	
Federal Grants-Categorical		480,498	480,498+		480,498-
GROSS AGENCY REVENUE BUDGET	\$ 6,360,500	\$ 6,840,998	\$ 480,498+	\$ 5,560,500	\$ 1,280,498-
NET AGENCY REVENUE BUDGET	\$ 6,360,500	\$ 6,840,998	\$ 480,498+	\$ 5,560,500	\$ 1,280,498-

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DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
INTEREST INCOME	4,720,000	4,720,000		4,550,000	170,000-
CHARGES FOR SERVICES	62,605,600	64,605,600	2,000,000+	64,214,500	391,100-
FINES AND FOREITURES	701,636,000	701,886,000	250,000+	699,864,000	2,022,000-
MISCELLANEOUS	8,125,000	8,125,000		8,125,000	
State Grants-Categorical	437,500	437,500		437,500	
INTRA-CITY REVENUE	4,719,277	4,780,049	60,772+	4,806,838	26,789+
GROSS AGENCY REVENUE BUDGET	\$ 782,293,377	\$ 784,604,149	\$ 2,310,772+	\$ 782,047,838	\$ 2,556,311-
LESS: INTRA-CITY REVENUE	\$ 4,719,277	\$ 4,780,049	\$ 60,772+	\$ 4,806,838	\$ 26,789+
NET AGENCY REVENUE BUDGET	\$ 777,574,100	\$ 779,824,100	\$ 2,250,000+	\$ 777,241,000	\$ 2,583,100-

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DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 143,610,000	\$ 146,092,000	\$ 2,482,000+	\$ 146,615,000	\$ 523,000+
CHARGES FOR SERVICES	218,841,212	218,841,212		221,109,212	2,268,000+
MISCELLANEOUS	365,000	365,000		365,000	
Federal Grants-Categorical	76,268,768	113,344,076	37,075,308+	68,829,541	44,514,535-
State Grants-Categorical	169,329,130	345,067,658	175,738,528+	195,733,638	149,334,020-
Non-Governmental Grants	1,843,119	1,927,132	84,013+	1,843,119	84,013-
TRANSFERS FROM OTHER FUNDS	271,224,588	273,531,726	2,307,138+	277,225,814	3,694,088+
INTRA-CITY REVENUE	2,876,420	3,735,934	859,514+	2,882,527	853,407-
GROSS AGENCY REVENUE BUDGET	\$ 884,358,237	\$ 1,102,904,738	\$ 218,546,501+	\$ 914,603,851	\$ 188,300,887-
LESS: INTRA-CITY REVENUE	\$ 2,876,420	\$ 3,735,934	\$ 859,514+	\$ 2,882,527	\$ 853,407-
NET AGENCY REVENUE BUDGET	\$ 881,481,817	\$ 1,099,168,804	\$ 217,686,987+	\$ 911,721,324	\$ 187,447,480-

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DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 50,637,000	\$ 50,637,000	\$	\$ 51,024,000	\$ 387,000+
CHARGES FOR SERVICES	18,885,000	18,885,000		18,885,000	
MISCELLANEOUS	590,000	590,000		590,000	
Federal Grants-Categorical		4,095,780	4,095,780+		4,095,780-
State Grants-Categorical		2,410,703	2,410,703+		2,410,703-
Non-Governmental Grants	670,000	16,103,069	15,433,069+	2,791,462	13,311,607-
TRANSFERS FROM OTHER FUNDS	55,086,370	56,368,720	1,282,350+	54,837,747	1,530,973-
INTRA-CITY REVENUE	50,020,565	53,435,236	3,414,671+	50,163,394	3,271,842-
GROSS AGENCY REVENUE BUDGET	\$ 175,888,935	\$ 202,525,508	\$ 26,636,573+	\$ 178,291,603	\$ 24,233,905-
LESS: INTRA-CITY REVENUE	\$ 50,020,565	\$ 53,435,236	\$ 3,414,671+	\$ 50,163,394	\$ 3,271,842-

DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 125,868,370	\$ 149,090,272	\$ 23,221,902+	\$ 128,128,209	\$ 20,962,063-

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants-Categorical	38,103	188,103	150,000+	46,287	141,816-
State Grants-Categorical		75,065	75,065+		75,065-
Non-Governmental Grants		5,260,292	5,260,292+		5,260,292-
TRANSFERS FROM OTHER FUNDS	157,840,805	163,628,796	5,787,991+	168,592,653	4,963,857+
INTRA-CITY REVENUE	10,357	10,560,330	10,549,973+	11,470	10,548,860-
GROSS AGENCY REVENUE BUDGET	\$ 158,039,265	\$ 179,862,586	\$ 21,823,321+	\$ 168,800,410	\$ 11,062,176-
LESS: INTRA-CITY REVENUE	\$ 10,357	\$ 10,560,330	\$ 10,549,973+	\$ 11,470	\$ 10,548,860-
NET AGENCY REVENUE BUDGET	\$ 158,028,908	\$ 169,302,256	\$ 11,273,348+	\$ 168,788,940	\$ 513,316-

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 51,364,000	\$ 51,364,000	\$	\$ 51,364,000	\$
MISCELLANEOUS	11,038,590	9,280,000	1,758,590-	8,923,000	357,000-
Federal Grants-Categorical	2,108,770	2,208,770	100,000+	2,120,459	88,311-
State Grants-Categorical	60,781,213	63,681,644	2,900,431+	64,796,231	1,114,587+
Non-Governmental Grants	79,312,733	80,217,223	904,490+	79,314,173	903,050-
TRANSFERS FROM OTHER FUNDS	1,607,119	1,607,119		1,614,205	7,086+
INTRA-CITY REVENUE	716,107,801	733,129,349	17,021,548+	714,279,618	18,849,731-
GROSS AGENCY REVENUE BUDGET	\$ 922,320,226	\$ 941,488,105	\$ 19,167,879+	\$ 922,411,686	\$ 19,076,419-
LESS: INTRA-CITY REVENUE	\$ 716,107,801	\$ 733,129,349	\$ 17,021,548+	\$ 714,279,618	\$ 18,849,731-
NET AGENCY REVENUE BUDGET	\$ 206,212,425	\$ 208,358,756	\$ 2,146,331+	\$ 208,132,068	\$ 226,688-

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 170,877,000	\$ 170,877,000	\$	\$ 171,177,000	\$ 300,000+
CHARGES FOR SERVICES	300,000	300,000		300,000	
MISCELLANEOUS	4,605,000	4,605,000		4,730,000	125,000+
Federal Grants-Categorical		3,575,745	3,575,745+		3,575,745-
State Grants-Categorical		100,000	100,000+		100,000-

858 (CONT.)		DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)	
Non-Governmental Grants	3,142,537	15,128,766	11,986,229+	3,149,965	11,978,801-	
TRANSFERS FROM OTHER FUNDS	4,446,809	4,446,809			4,446,809-	
INTRA-CITY REVENUE	128,359,412	159,115,991	30,756,579+	134,948,783	24,167,208-	
GROSS AGENCY REVENUE BUDGET	\$ 311,730,758	\$ 358,149,311	\$ 46,418,553+	\$ 314,305,748	\$ 43,843,563-	
LESS: INTRA-CITY REVENUE	\$ 128,359,412	\$ 159,115,991	\$ 30,756,579+	\$ 134,948,783	\$ 24,167,208-	
NET AGENCY REVENUE BUDGET	\$ 183,371,346	\$ 199,033,320	\$ 15,661,974+	\$ 179,356,965	\$ 19,676,355-	

860		DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 480,000	\$ 480,000		\$ 578,000	\$ 98,000+	
MISCELLANEOUS	324,000	324,000		324,000		
Federal Grants-Categorical		18,779	18,779+		18,779-	
State Grants-Categorical	27,887	338,734	310,847+	29,730	309,004-	
Non-Governmental Grants	8,419	361,813	353,394+	8,419	353,394-	
INTRA-CITY REVENUE	212,288	216,959	4,671+	214,399	2,560-	
GROSS AGENCY REVENUE BUDGET	\$ 1,052,594	\$ 1,740,285	\$ 687,691+	\$ 1,154,548	\$ 585,737-	
LESS: INTRA-CITY REVENUE	\$ 212,288	\$ 216,959	\$ 4,671+	\$ 214,399	\$ 2,560-	
NET AGENCY REVENUE BUDGET	\$ 840,306	\$ 1,523,326	\$ 683,020+	\$ 940,149	\$ 583,177-	

866		DEPARTMENT OF CONSUMER AFFAIRS AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$ 16,632,000	\$ 16,632,000		\$ 17,178,000	\$ 546,000+	
CHARGES FOR SERVICES	1,166,000	1,166,000		1,288,000	122,000+	
FINES AND FOREITURES	9,300,000	9,300,000		9,300,000		
MISCELLANEOUS	215,000	215,000		215,000		
State Grants-Categorical	1,955,232	2,111,993	156,761+	1,959,573	152,420-	
Non-Governmental Grants		150,000	150,000+		150,000-	
INTRA-CITY REVENUE	2,042,624	2,140,198	97,574+	2,049,779	90,419-	
GROSS AGENCY REVENUE BUDGET	\$ 31,310,856	\$ 31,715,191	\$ 404,335+	\$ 31,990,352	\$ 275,161+	
LESS: INTRA-CITY REVENUE	\$ 2,042,624	\$ 2,140,198	\$ 97,574+	\$ 2,049,779	\$ 90,419-	
NET AGENCY REVENUE BUDGET	\$ 29,268,232	\$ 29,574,993	\$ 306,761+	\$ 29,940,573	\$ 365,580+	

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
Federal Grants-Categorical	57,880	4,507,735	4,449,855+	57,880	4,449,855-
State Grants-Categorical	3,342,511	20,292,320	16,949,809+	3,342,511	16,949,809-
Non-Governmental Grants		119,855	119,855+		119,855-
INTRA-CITY REVENUE	1,263,558	1,263,558		1,263,558	
GROSS AGENCY REVENUE BUDGET	\$ 4,863,949	\$ 26,383,468	\$ 21,519,519+	\$ 4,863,949	\$ 21,519,519-
LESS: INTRA-CITY REVENUE	1,263,558	1,263,558		1,263,558	
NET AGENCY REVENUE BUDGET	\$ 3,600,391	\$ 25,119,910	\$ 21,519,519+	\$ 3,600,391	\$ 21,519,519-

902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants-Categorical		967,194	967,194+		967,194-
State Grants-Categorical	2,244,009	3,470,869	1,226,860+	2,244,009	1,226,860-
Non-Governmental Grants		28,000	28,000+		28,000-
INTRA-CITY REVENUE	953,919	953,919		953,919	
GROSS AGENCY REVENUE BUDGET	\$ 3,347,928	\$ 5,569,982	\$ 2,222,054+	\$ 3,347,928	\$ 2,222,054-
LESS: INTRA-CITY REVENUE	953,919	953,919		953,919	
NET AGENCY REVENUE BUDGET	\$ 2,394,009	\$ 4,616,063	\$ 2,222,054+	\$ 2,394,009	\$ 2,222,054-

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000	\$	\$ 26,000	\$
FINES AND FOREITURES	60,000	60,000		60,000	
Federal Grants-Categorical		1,072,010	1,072,010+		1,072,010-
State Grants-Categorical	3,111,348	3,851,942	740,594+	3,111,348	740,594-
Non-Governmental Grants		11,500	11,500+		11,500-
GROSS AGENCY REVENUE BUDGET	\$ 3,197,348	\$ 5,021,452	\$ 1,824,104+	\$ 3,197,348	\$ 1,824,104-
NET AGENCY REVENUE BUDGET	\$ 3,197,348	\$ 5,021,452	\$ 1,824,104+	\$ 3,197,348	\$ 1,824,104-

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
Federal Grants-Categorical		260,627	260,627+		260,627-
State Grants-Categorical	1,315,271	2,843,563	1,528,292+	1,315,271	1,528,292-
INTRA-CITY REVENUE	176,476	176,476		176,476	
GROSS AGENCY REVENUE BUDGET	\$ 1,691,747	\$ 3,480,666	\$ 1,788,919+	\$ 1,691,747	\$ 1,788,919-
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476	\$	\$ 176,476	\$
NET AGENCY REVENUE BUDGET	\$ 1,515,271	\$ 3,304,190	\$ 1,788,919+	\$ 1,515,271	\$ 1,788,919-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
State Grants-Categorical	138,674	188,674	50,000+	138,674	50,000-
INTRA-CITY REVENUE	221,862	221,862		221,862	
GROSS AGENCY REVENUE BUDGET	\$ 362,536	\$ 412,536	\$ 50,000+	\$ 362,536	\$ 50,000-
LESS: INTRA-CITY REVENUE	\$ 221,862	\$ 221,862	\$	\$ 221,862	\$
NET AGENCY REVENUE BUDGET	\$ 140,674	\$ 190,674	\$ 50,000+	\$ 140,674	\$ 50,000-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
State Grants-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 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,640,000	\$ 1,640,000	\$	\$ 1,640,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,640,000	\$ 1,640,000	\$	\$ 1,640,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,640,000	\$ 1,640,000	\$	\$ 1,640,000	\$

942 PUBLIC ADMINISTRATOR-BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 610,000	\$ 610,000	\$	\$ 610,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 610,000	\$ 610,000	\$	\$ 610,000	\$
NET AGENCY REVENUE BUDGET	\$ 610,000	\$ 610,000	\$	\$ 610,000	\$

943 PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	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 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	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 2017	CURRENT MODIFIED BUDGET FOR FY 2017	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2018	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
NET AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$

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The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2018 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 2018, 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 January 24, 2017.

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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	861	\$ 783,122,260
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	272	44,061,367
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	336	14,048,916
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	986	170,281,610
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	618	10,366,741
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	513	301,016,277
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	33,872,782
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	94	18,139,895
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	44,654,945
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	110,118,315
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	192	141,663,087

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 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.	32	392,396,789
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).	271	45,954,790
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.	322	32,822,931
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	16,579,258
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	18	1,509,574
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	81	15,034,305

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 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	23,423,980
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	459,670,738
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	294,657,073
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA.		
THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES	118	90,903,328
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	21,201,069
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	64	11,042,234
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	362	806,725,379
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	257,708,335
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
OBJECT 652 - DAY CARE OF CHILDREN CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	687	837,022,127
OBJECT 653 - HEAD START CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	89	162,685,586
OBJECT 655 - MENTAL HYGIENE SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.	474	545,269,398
OBJECT 657 - HOSPITALS CONTRACTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.	5	26,012,271
OBJECT 658 - SPECIAL CLINICAL SERVICES CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.	1	13,090,889

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.	138	408,943,873
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	42	39,538,575
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	146,246,050
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	107,250,525
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	34,673,102
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	1	53,111

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 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	1,189,821,947
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	1,781	1,419,129,401
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	22,005,880
OBJECT 672 - CHARTER SCHOOLS CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION.	235	1,886,453,962
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.	693	938,824,338
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC	1,916	431,266,194

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	52	26,457,053
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	125	126,814,865
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	61	37,576,418
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	309	143,034,021
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,253	838,480,601
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	1,167	305,491,166
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 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	130,078,170
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	629	435,481,867
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	CITYWIDE TOTAL	17,727 \$ 14,392,976,135

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2018 AMOUNT
002	MAYORALTY.....	74	\$ 11,926,608
003	BOARD OF ELECTIONS.....	37	29,207,839
004	CAMPAIGN FINANCE BOARD.....	27	2,310,500
008	OFFICE OF THE ACTUARY.....	10	1,827,303
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	4	52,388
013	BOROUGH PRESIDENT - QUEENS.....	10	125,755
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	80	30,173,938
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	9	2,966,494
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.....	4	168,333
025	LAW DEPARTMENT.....	429	33,050,714
030	DEPARTMENT OF CITY PLANNING.....	49	7,188,703
032	DEPARTMENT OF INVESTIGATION.....	31	590,000
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,660	6,590,740,611
042	CITY UNIVERSITY OF NEW YORK.....	76	10,223,975
054	CIVILIAN COMPLAINT REVIEW BOARD.....	23	119,115
056	POLICE DEPARTMENT.....	440	137,572,924
057	FIRE DEPARTMENT.....	222	78,028,721
063	DEPARTMENT OF VETERANS' SERVICES.....	1	514,000
068	ADMIN FOR CHILDREN'S SERVICES.....	1,330	1,891,511,445
069	DEPARTMENT OF SOCIAL SERVICES.....	1,227	626,900,519
071	DEPARTMENT OF HOMELESS SERVICES.....	539	1,193,703,696
072	DEPARTMENT OF CORRECTION.....	62	47,672,699
073	BOARD OF CORRECTION.....	2	57,350
098	MISCELLANEOUS.....	77	332,709,581
099	DEBT SERVICE.....	2	119,563,556
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	1,252,930
103	CITY CLERK.....	7	347,418
125	DEPARTMENT FOR THE AGING.....	1,394	258,221,292
126	DEPARTMENT OF CULTURAL AFFAIRS.....	659	28,811,862
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	29,320,438
131	OFFICE OF PAYROLL ADMINISTRATION.....	12	1,248,478
132	INDEPENDENT BUDGET OFFICE.....	11	98,694
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	2	7,400
134	CIVIL SERVICE COMMISSION.....	3	20,817
136	LANDMARKS PRESERVATION COMM.....	20	211,061
156	NYC TAXI AND LIMOUSINE COMM.....	31	2,961,571
226	COMMISSION ON HUMAN RIGHTS.....	14	144,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,155	536,301,851
312	CONFLICTS OF INTEREST BOARD.....	7	29,603
313	OFFICE OF COLLECTIVE BARGAINING.....	10	232,109
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2018 AMOUNT
344	MANHATTAN COMMUNITY BOARD #4.....	1	500
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	2	5,858
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,500
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	2	22,103
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,000
381	BRONX COMMUNITY BOARD #1.....	1	999
382	BRONX COMMUNITY BOARD #2.....	1	649
383	BRONX COMMUNITY BOARD #3.....	1	440
386	BRONX COMMUNITY BOARD #6.....	1	1,440
387	BRONX COMMUNITY BOARD #7.....	6	16,288
389	BRONX COMMUNITY BOARD #9.....	2	2,570
390	BRONX COMMUNITY BOARD #10.....	3	2,015
391	BRONX COMMUNITY BOARD #11.....	2	1,830
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	2	2,600
432	QUEENS COMMUNITY BOARD #2.....	4	5,365
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	5	3,750
435	QUEENS COMMUNITY BOARD #5.....	3	2,942
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	4	5,364
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	2	1,220
440	QUEENS COMMUNITY BOARD #10.....	6	5,914
441	QUEENS COMMUNITY BOARD #11.....	5	3,604
442	QUEENS COMMUNITY BOARD #12.....	2	3,520
443	QUEENS COMMUNITY BOARD #13.....	2	3,700
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	1,064
472	BROOKLYN COMMUNITY BOARD #2.....	2	1,070
473	BROOKLYN COMMUNITY BOARD #3.....	3	5,795
474	BROOKLYN COMMUNITY BOARD #4.....	3	2,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
478	BROOKLYN COMMUNITY BOARD #8.....	3	2,868
479	BROOKLYN COMMUNITY BOARD #9.....	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	30,725
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	1	400
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2018 AMOUNT
486	BROOKLYN COMMUNITY BOARD #16.....	1	1,000
487	BROOKLYN COMMUNITY BOARD #17.....	3	8,909
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
492	STATEN ISLAND COMMUNITY BOARD #2.....	4	2,350
493	STATEN ISLAND COMMUNITY BOARD #3.....	2	1,620
781	DEPARTMENT OF PROBATION.....	24	20,165,597
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	69	108,621,472
806	HOUSING PRESERVATION AND DEVELOPMENT....	204	105,307,545
810	DEPARTMENT OF BUILDINGS.....	10	17,753,634
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,278	791,157,426
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	20	2,821,029
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	385	163,063,308
827	DEPARTMENT OF SANITATION.....	181	503,557,892
829	BUSINESS INTEGRITY COMMISSION.....	8	116,845
836	DEPARTMENT OF FINANCE.....	64	65,478,344
841	DEPARTMENT OF TRANSPORTATION.....	579	225,704,060
846	DEPARTMENT OF PARKS AND RECREATION.....	287	46,883,003
850	DEPARTMENT OF DESIGN & CONSTRUCTION....	138	8,424,174
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	158	55,405,948
858	DEPARTMENT OF INFO TECH & TELECOMM.....	112	265,709,807
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	144,328
866	DEPARTMENT OF CONSUMER AFFAIRS.....	6	232,324
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	9	885,495
902	DISTRICT ATTORNEY BRONX COUNTY.....	4	357,300
903	DISTRICT ATTORNEY KINGS COUNTY.....	10	358,994
904	DISTRICT ATTORNEY QUEENS COUNTY.....	16	726,076
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	7	141,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
943	PUBLIC ADMINISTRATOR-KINGS COUNTY.....	2	15,124
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	CITYWIDE TOTAL	17,727	\$ 14,392,976,135

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	1,961,735
608 - MAINT & REP GENERAL	12	52,965
612 - OFFICE EQUIPMENT MAINTENANCE	13	105,955
613 - DATA PROCESSING EQUIPMENT	6	260,989
615 - PRINTING CONTRACTS	5	18,352
622 - TEMPORARY SERVICES	10	269,312
624 - CLEANING SERVICES	5	125,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	3	566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,337,505
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	481,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
684 - PROF SERV COMPUTER SERVICES	1	4,571,200

002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

6 606,095

TOTAL 74 \$ 11,926,608

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AGENCY - 002 - MAYORALTY

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	16,000
615 - PRINTING CONTRACTS	2	540
622 - TEMPORARY SERVICES	2	99,750
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	TOTAL	
	13 \$	125,290

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,956,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	260,989
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
684 - PROF SERV COMPUTER SERVICES	1	4,571,200
686 - PROF SERV OTHER	2	388,781
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	TOTAL 24 \$	7,538,319

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 2018 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 2018 AMOUNT
608 - MAINT & REP GENERAL	3 \$	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	480,000
686 - PROF SERV OTHER	3	127,167
	---	-----
	TOTAL 10 \$	658,915

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
608 - MAINT & REP GENERAL	1 \$	200
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
	---	----
	TOTAL 4 \$	515

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	2,820
615 - PRINTING CONTRACTS	1	5,400
622 - TEMPORARY SERVICES	1	132,800
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
686 - PROF SERV OTHER	1	90,147
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	TOTAL 5 \$	231,507

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 2018 AMOUNT
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	91,150
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
	---	----
	TOTAL 6 \$	101,813

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 2018 AMOUNT
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
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	TOTAL 4 \$	11,216

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
608 - MAINT & REP GENERAL	1 \$	3,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,142
622 - TEMPORARY SERVICES	2	7,997
	---	----
	TOTAL 5 \$	12,539

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
	TOTAL	114

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	6,190,955
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	17,007,500
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 100,000

TOTAL 37 \$ 29,207,839

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	100,000
602 - TELECOMMUNICATIONS MAINT	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	7,500
613 - DATA PROCESSING EQUIPMENT	9	90,000
615 - PRINTING CONTRACTS	1	1,130,000
622 - TEMPORARY SERVICES	1	65,000
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	120,000
682 - PROF SERV LEGAL SERVICES	1	347,000
684 - PROF SERV COMPUTER SERVICES	2	140,000

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 256,000

TOTAL 27 \$ 2,310,500

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES 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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
655 - MENTAL HYGIENE SERVICES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	1,774,594
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	TOTAL	10 \$ 1,827,303

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 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	15,000
684	-	PROF SERV COMPUTER SERVICES	2	15,690
686	-	PROF SERV OTHER	3	10,291
695	-	EDUCATION & REC FOR YOUTH PRGM	9	46,328
			---	-----
		TOTAL	40	\$ 945,420

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	6,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
615 - PRINTING CONTRACTS	1	35,388
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TOTAL	4 \$	52,388

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 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
618 - COSTS ASSOC WITH FINANCING	1	5,000
624 - CLEANING SERVICES	1	5,176
684 - PROF SERV COMPUTER SERVICES	4	75,500
686 - PROF SERV OTHER	2	30,079
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	TOTAL	10 \$ 125,755

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4	434,137
602 - TELECOMMUNICATIONS MAINT	2	25,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	50,998
613 - DATA PROCESSING EQUIPMENT	5	8,277,943
615 - PRINTING CONTRACTS	5	480,530
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	89,817
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	16,579,258
671 - TRAINING PRGM CITY EMPLOYEES	3	190,336
684 - PROF SERV COMPUTER SERVICES	2	1,024,354

015

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

2 2,953,000

TOTAL 80 \$ 30,173,938

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	296,299
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	50,000
613 - DATA PROCESSING EQUIPMENT	4	5,221,518
615 - PRINTING CONTRACTS	1	350,000
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	37,336
684 - PROF SERV COMPUTER SERVICES	1	296,572
686 - PROF SERV OTHER	1	200,000
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	TOTAL 19 \$	6,519,390

UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	998
615 - PRINTING CONTRACTS	2	44,000
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	TOTAL 3 \$	44,998

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	23,838
608 - MAINT & REP GENERAL	1	500
615 - PRINTING CONTRACTS	1	3,000
619 - SECURITY SERVICES	1	11,000
622 - TEMPORARY SERVICES	3	69,817
624 - CLEANING SERVICES	1	15,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
686 - PROF SERV OTHER	1	2,753,000
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	TOTAL 10 \$	2,879,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 114,000
602 - TELECOMMUNICATIONS MAINT	1	9,000
613 - DATA PROCESSING EQUIPMENT	1	3,056,425
615 - PRINTING CONTRACTS	1	83,530
622 - TEMPORARY SERVICES	1	10,000
626 - INVESTMENT COSTS	41	16,579,258
671 - TRAINING PRGM CITY EMPLOYEES	1	150,000
684 - PROF SERV COMPUTER SERVICES	1	727,782
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	TOTAL	48 \$ 20,729,995

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	43,100
615 - PRINTING CONTRACTS	1	20,000
624 - CLEANING SERVICES	1	19,525
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	9,600
686 - PROF SERV OTHER	1	2,811,500
TOTAL	9	\$ 2,966,494

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	157,483
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
TOTAL	4	\$ 168,333

LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	440,300
608 - MAINT & REP GENERAL	17	1,500,632
612 - OFFICE EQUIPMENT MAINTENANCE	9	200,000
613 - DATA PROCESSING EQUIPMENT	8	701,200
619 - SECURITY SERVICES	1	225,000
622 - TEMPORARY SERVICES	15	4,500,980
624 - CLEANING SERVICES	1	15,000
633 - TRANSPORTATION EXPENDITURES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	24	105,450

LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	31	7,738,000
683 - PROF SERV ENGINEER & ARCHITECT	28	130,000
686 - PROF SERV OTHER	279	17,344,152
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TOTAL	429	\$ 33,050,714

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	449,000
602 - TELECOMMUNICATIONS MAINT	4	14,438
608 - MAINT & REP GENERAL	14	161,474
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,000
613 - DATA PROCESSING EQUIPMENT	19	474,681
615 - PRINTING CONTRACTS	1	20,000
622 - TEMPORARY SERVICES	1	5,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	3	10,800
683 - PROF SERV ENGINEER & ARCHITECT	1	5,000,000
684 - PROF SERV COMPUTER SERVICES	2	1,032,570
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	TOTAL	49 \$ 7,188,703

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AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	349,000
602 - TELECOMMUNICATIONS MAINT	4	14,438
608 - MAINT & REP GENERAL	11	91,701
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,000
613 - DATA PROCESSING EQUIPMENT	9	468,766
615 - PRINTING CONTRACTS	1	20,000
622 - TEMPORARY SERVICES	1	5,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
683 - PROF SERV ENGINEER & ARCHITECT	1	5,000,000
684 - PROF SERV COMPUTER SERVICES	1	1,000,000
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	TOTAL	
	32 \$	6,970,445

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	100,000
608 - MAINT & REP GENERAL	3	69,773
613 - DATA PROCESSING EQUIPMENT	10	5,915
671 - TRAINING PRGM CITY EMPLOYEES	2	10,000
684 - PROF SERV COMPUTER SERVICES	1	32,570
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	TOTAL 17 \$	218,258

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	233,861
602 - TELECOMMUNICATIONS MAINT	3	11,468
608 - MAINT & REP GENERAL	3	12,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	5,367
613 - DATA PROCESSING EQUIPMENT	3	27,229
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
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	TOTAL 31	\$ 590,000

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AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		1 \$	233,861
602 - TELECOMMUNICATIONS MAINT		2	11,268
608 - MAINT & REP GENERAL		2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE		2	3,867
613 - DATA PROCESSING EQUIPMENT		2	27,059
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 \$	519,405

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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	200
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
	TOTAL	70,595

BROOKLYN PUBLIC LIBRARY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
686 - PROF SERV OTHER	1	2,000
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TOTAL	1 \$	2,000

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	58	37,157,592
602 - TELECOMMUNICATIONS MAINT	48	6,241,019
607 - MAINT & REP MOTOR VEH EQUIP	6	178,324
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,837,095
613 - DATA PROCESSING EQUIPMENT	76	38,807,247
615 - PRINTING CONTRACTS	53	6,187,065
619 - SECURITY SERVICES	4	322,416
622 - TEMPORARY SERVICES	76	24,499,800
624 - CLEANING SERVICES	3	180,553
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
668 - BUS TRANSP REIMBURSABLE PRGMS	1	53,111
669 - TRANSPORTATION OF PUPILS	344	1,189,821,947
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,781	1,419,129,401
671 - TRAINING PRGM CITY EMPLOYEES	3	4,721,735
672 - CHARTER SCHOOLS	235	1,886,453,962
676 - MAINT & OPER OF INFRASTRUCTURE	417	778,546,890

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	2	3,209,995
682 - PROF SERV LEGAL SERVICES	52	12,033,721
683 - PROF SERV ENGINEER & ARCHITECT	7	238,229
684 - PROF SERV COMPUTER SERVICES	101	46,082,525
685 - PROF SERV DIRECT EDUC SERV	1,245	838,175,001
686 - PROF SERV OTHER	434	161,310,513
688 - BANK CHARGES PUBLIC ASST ACCT	1	153,864
689 - PROF SERV CURRIC & PROF DEVEL	605	130,078,170
695 - EDUCATION & REC FOR YOUTH PRGM	25	379,430
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TOTAL	5,660	\$ 6,590,740,611

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AGENCY - 040 - DEPARTMENT OF EDUCATION

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 9,750,695
602 - TELECOMMUNICATIONS MAINT	12	716,856
612 - OFFICE EQUIPMENT MAINTENANCE	25	501,652
613 - DATA PROCESSING EQUIPMENT	36	11,236,244
615 - PRINTING CONTRACTS	15	1,110,163
622 - TEMPORARY SERVICES	16	2,763,783
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	1	53,111
669 - TRANSPORTATION OF PUPILS	27	1,397,966
670 - PMTS CONTRACT/CORPORAT SCHOOL	32	8,825
671 - TRAINING PRGM CITY EMPLOYEES	1	75,000
676 - MAINT & OPER OF INFRASTRUCTURE	56	5,747,000
684 - PROF SERV COMPUTER SERVICES	8	282,600
685 - PROF SERV DIRECT EDUC SERV	279	63,506,624
686 - PROF SERV OTHER	186	110,439,319

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

689	-	PROF SERV CURRIC & PROF DEVEL	188	48,472,475
695	-	EDUCATION & REC FOR YOUTH PRGM	17	327,880
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		TOTAL	918	\$ 256,775,182

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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2 \$	1,845
612 - OFFICE EQUIPMENT MAINTENANCE	1	57,104
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	3	52,467
669 - TRANSPORTATION OF PUPILS	3	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	8	97,832
685 - PROF SERV DIRECT EDUC SERV	11	474,121
686 - PROF SERV OTHER	1	2,000
689 - PROF SERV CURRIC & PROF DEVEL	10	46,932
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	TOTAL 41 \$	761,272

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
672 - CHARTER SCHOOLS	234	\$ 1,875,054,141
	TOTAL	\$ 1,875,054,141

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,933,465
602 - TELECOMMUNICATIONS MAINT	1	23,640
613 - DATA PROCESSING EQUIPMENT	1	48,219
615 - PRINTING CONTRACTS	1	1,344,903
622 - TEMPORARY SERVICES	1	913,458
669 - TRANSPORTATION OF PUPILS	1	36,086
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,200	318,139,600
684 - PROF SERV COMPUTER SERVICES	1	2,047,975
685 - PROF SERV DIRECT EDUC SERV	1	211,847
686 - PROF SERV OTHER	18	786,516
689 - PROF SERV CURRIC & PROF DEVEL	1	9,820,609
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	TOTAL 1,227	\$ 337,306,318

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 150,978
602 - TELECOMMUNICATIONS MAINT	5	17,751
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	84,603
613 - DATA PROCESSING EQUIPMENT	2	1,082
615 - PRINTING CONTRACTS	8	451,523
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	1,594,609
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	516,514
682 - PROF SERV LEGAL SERVICES	1	53,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	16,097,208
686 - PROF SERV OTHER	8	1,127,920

689 - PROF SERV CURRIC & PROF DEVEL	4	5,856,062
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	TOTAL	63 \$ 26,078,871

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 2018 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	7 \$	17,485
612 - OFFICE EQUIPMENT MAINTENANCE	7	118,540
613 - DATA PROCESSING EQUIPMENT	6	1,065,001
615 - PRINTING CONTRACTS	1	80,000
622 - TEMPORARY SERVICES	3	6,500
676 - MAINT & OPER OF INFRASTRUCTURE	6	19,000
684 - PROF SERV COMPUTER SERVICES	1	9,900
685 - PROF SERV DIRECT EDUC SERV	48	1,567,467
689 - PROF SERV CURRIC & PROF DEVEL	33	989,775
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	TOTAL 112 \$	3,873,668

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,205,509
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,862
613 - DATA PROCESSING EQUIPMENT	1	14,927
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	209,654,787
686 - PROF SERV OTHER	1	6,033,145
689 - PROF SERV CURRIC & PROF DEVEL	3	139,081
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	TOTAL	80 \$ 230,512,456

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 13,902,398
622 - TEMPORARY SERVICES	1	2,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	310	763,382,936
682 - PROF SERV LEGAL SERVICES	2	120,000
683 - PROF SERV ENGINEER & ARCHITECT	5	150,782
686 - PROF SERV OTHER	26	5,899,240
689 - PROF SERV CURRIC & PROF DEVEL	1	85,500
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	TOTAL	346 \$ 785,540,856

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 2018 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	1,083,677,013
684 - PROF SERV COMPUTER SERVICES	17	5,203,502
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	534,500
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	TOTAL 122 \$	1,093,380,375

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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	\$ 30,000
607 - MAINT & REP MOTOR VEH EQUIP	3	170,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	101,000
613 - DATA PROCESSING EQUIPMENT	3	871,586
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	4,289,626
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
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	TOTAL	76 \$ 16,544,067

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	49	\$ 7,614,547
602 - TELECOMMUNICATIONS MAINT	10	4,814,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	58,043
613 - DATA PROCESSING EQUIPMENT	19	15,462,761
615 - PRINTING CONTRACTS	10	1,786,774
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	19	6,710,743
624 - CLEANING SERVICES	1	96,511
669 - TRANSPORTATION OF PUPILS	1	3,150
671 - TRAINING PRGM CITY EMPLOYEES	1	637,752
676 - MAINT & OPER OF INFRASTRUCTURE	2	365,966
681 - PROF SERV ACCTING & AUDITING	1	3,106,635
682 - PROF SERV LEGAL SERVICES	47	1,727,003
683 - PROF SERV ENGINEER & ARCHITECT	1	3,500

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

684	-	PROF SERV COMPUTER SERVICES	36	20,011,474
685	-	PROF SERV DIRECT EDUC SERV	79	3,056,000
686	-	PROF SERV OTHER	67	17,193,061
689	-	PROF SERV CURRIC & PROF DEVEL	18	6,790,572
			---	-----
		TOTAL	365	\$ 89,509,814

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 2018 AMOUNT
669 - TRANSPORTATION OF PUPILS	132	\$ 99,714,726
670 - PMTS CONTRACT/CORPORAT SCHOOL	179	456,614,640
685 - PROF SERV DIRECT EDUC SERV	179	284,678,580
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	TOTAL	490 \$ 841,007,946

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 2018 AMOUNT
669 - TRANSPORTATION OF PUPILS	1	\$ 2,474,141
670 - PMTS CONTRACT/CORPORAT SCHOOL	293	619,064,936
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 \$ 679,769,087

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 600,000
602 - TELECOMMUNICATIONS MAINT	8	618,942
607 - MAINT & REP MOTOR VEH EQUIP	1	5,500
612 - OFFICE EQUIPMENT MAINTENANCE	14	898,291
613 - DATA PROCESSING EQUIPMENT	6	9,584,456
615 - PRINTING CONTRACTS	9	1,105,110
622 - TEMPORARY SERVICES	15	5,176,783
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	2,476,783
670 - PMTS CONTRACT/CORPORAT SCHOOL	77	25,301,400
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
672 - CHARTER SCHOOLS	1	11,399,821
676 - MAINT & OPER OF INFRASTRUCTURE	10	99,565

678	-	PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	-	PROF SERV ACCTING & AUDITING	1	103,360
682	-	PROF SERV LEGAL SERVICES	1	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	14	5,200,369
685	-	PROF SERV DIRECT EDUC SERV	588	210,098,357
686	-	PROF SERV OTHER	119	19,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	347	57,877,164
695	-	EDUCATION & REC FOR YOUTH PRGM	8	51,550
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		TOTAL	1,290	\$ 354,626,558

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	1,406,053
602 - TELECOMMUNICATIONS MAINT	4	68,512
607 - MAINT & REP MOTOR VEH EQUIP	2	29,626
608 - MAINT & REP GENERAL	10	1,603,968
612 - OFFICE EQUIPMENT MAINTENANCE	11	697,461
613 - DATA PROCESSING EQUIPMENT	13	414,955
615 - PRINTING CONTRACTS	7	638,643
619 - SECURITY SERVICES	6	2,036,331
622 - TEMPORARY SERVICES	1	21,721
624 - CLEANING SERVICES	4	832,267
633 - TRANSPORTATION EXPENDITURES	1	10,000
652 - DAY CARE OF CHILDREN	6	805,322
671 - TRAINING PRGM CITY EMPLOYEES	2	1,225,809
676 - MAINT & OPER OF INFRASTRUCTURE	3	267,952
682 - PROF SERV LEGAL SERVICES	1	5,000
683 - PROF SERV ENGINEER & ARCHITECT	1	250
684 - PROF SERV COMPUTER SERVICES	1	160,105



042

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 10,223,975

AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	1,406,053
602 - TELECOMMUNICATIONS MAINT	4	68,512
607 - MAINT & REP MOTOR VEH EQUIP	2	29,626
608 - MAINT & REP GENERAL	8	1,595,963
612 - OFFICE EQUIPMENT MAINTENANCE	10	695,901
613 - DATA PROCESSING EQUIPMENT	13	414,955
615 - PRINTING CONTRACTS	7	638,643
619 - SECURITY SERVICES	5	2,035,881
622 - TEMPORARY SERVICES	1	21,721
624 - CLEANING SERVICES	3	830,092
633 - TRANSPORTATION EXPENDITURES	1	10,000
652 - DAY CARE OF CHILDREN	6	805,322
671 - TRAINING PRGM CITY EMPLOYEES	2	1,225,809
676 - MAINT & OPER OF INFRASTRUCTURE	2	259,846
682 - PROF SERV LEGAL SERVICES	1	5,000

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

683	-	PROF SERV ENGINEER & ARCHITECT	1	250
684	-	PROF SERV COMPUTER SERVICES	1	160,105
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		TOTAL	70	\$ 10,203,679

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
608 - MAINT & REP GENERAL	2	\$ 8,005
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,560
619 - SECURITY SERVICES	1	450
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL	6 \$ 20,296

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	25,000
608 - MAINT & REP GENERAL	6	4,997
613 - DATA PROCESSING EQUIPMENT	3	3,712
615 - PRINTING CONTRACTS	2	30,000
622 - TEMPORARY SERVICES	5	15,000
624 - CLEANING SERVICES	2	25,950
671 - TRAINING PRGM CITY EMPLOYEES	2	2,456
682 - PROF SERV LEGAL SERVICES	1	6,000
686 - PROF SERV OTHER	1	6,000
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	TOTAL	23 \$ 119,115

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	24	14,201,757
602 - TELECOMMUNICATIONS MAINT	11	4,399,796
607 - MAINT & REP MOTOR VEH EQUIP	178	2,000,145
608 - MAINT & REP GENERAL	24	4,534,125
612 - OFFICE EQUIPMENT MAINTENANCE	30	607,880
613 - DATA PROCESSING EQUIPMENT	18	39,499,607
615 - PRINTING CONTRACTS	5	407,051
619 - SECURITY SERVICES	3	3,111,000
622 - TEMPORARY SERVICES	3	305,700
624 - CLEANING SERVICES	4	3,541,477
633 - TRANSPORTATION EXPENDITURES	1	133,000
671 - TRAINING PRGM CITY EMPLOYEES	11	2,644,294
676 - MAINT & OPER OF INFRASTRUCTURE	59	8,027,396
682 - PROF SERV LEGAL SERVICES	1	6,178,206
683 - PROF SERV ENGINEER & ARCHITECT	1	500,000
684 - PROF SERV COMPUTER SERVICES	5	44,904,602
686 - PROF SERV OTHER	60	2,441,888
695 - EDUCATION & REC FOR YOUTH PRGM	2	135,000



056

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 440 \$ 137,572,924

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	5,853,703
602 - TELECOMMUNICATIONS MAINT	9	2,895,368
607 - MAINT & REP MOTOR VEH EQUIP	169	536,575
608 - MAINT & REP GENERAL	8	1,590,471
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	395,075
671 - TRAINING PRGM CITY EMPLOYEES	3	1,863,575
682 - PROF SERV LEGAL SERVICES	1	6,178,206
686 - PROF SERV OTHER	2	160,108
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	TOTAL	
	204 \$	19,724,835

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 940,333
607 - MAINT & REP MOTOR VEH EQUIP	1	10,867
608 - MAINT & REP GENERAL	3	64,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	59,102
622 - TEMPORARY SERVICES	1	5,000
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	133,000
671 - TRAINING PRGM CITY EMPLOYEES	1	73,830
684 - PROF SERV COMPUTER SERVICES	1	22,403,792
686 - PROF SERV OTHER	13	10,444
695 - EDUCATION & REC FOR YOUTH PRGM	1	125,000
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	TOTAL	27 \$ 23,837,272

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 2018 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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 4,777,079
602 - TELECOMMUNICATIONS MAINT	1	1,384,428
607 - MAINT & REP MOTOR VEH EQUIP	1	1,282,456
608 - MAINT & REP GENERAL	8	2,539,049
612 - OFFICE EQUIPMENT MAINTENANCE	19	338,726
613 - DATA PROCESSING EQUIPMENT	14	37,641,630
615 - PRINTING CONTRACTS	3	365,051
619 - SECURITY SERVICES	1	1,765,000
622 - TEMPORARY SERVICES	1	300,600
624 - CLEANING SERVICES	3	3,536,173
671 - TRAINING PRGM CITY EMPLOYEES	5	543,344
676 - MAINT & OPER OF INFRASTRUCTURE	57	7,979,347
683 - PROF SERV ENGINEER & ARCHITECT	1	500,000
684 - PROF SERV COMPUTER SERVICES	2	22,208,690
686 - PROF SERV OTHER	42	882,900
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TOTAL	175	\$	86,044,473
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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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,865,689
607 - MAINT & REP MOTOR VEH EQUIP	1	400
608 - MAINT & REP GENERAL	1	500
622 - TEMPORARY SERVICES	1	100
676 - MAINT & OPER OF INFRASTRUCTURE	1	15,000
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	TOTAL	5 \$ 1,881,689

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	764,953
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	1,383,800
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	1,346,000
671 - TRAINING PRGM CITY EMPLOYEES	1	87,545
676 - MAINT & OPER OF INFRASTRUCTURE	1	33,049
684 - PROF SERV COMPUTER SERVICES	1	237,120
686 - PROF SERV OTHER	2	1,386,436
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	TOTAL 19 \$	5,464,655

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	41	36,869,022
602 - TELECOMMUNICATIONS MAINT	2	923,928
607 - MAINT & REP MOTOR VEH EQUIP	35	2,257,600
608 - MAINT & REP GENERAL	97	10,327,338
613 - DATA PROCESSING EQUIPMENT	8	14,675,026
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	2	4,973,031
624 - CLEANING SERVICES	2	2,818,380
671 - TRAINING PRGM CITY EMPLOYEES	3	91,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	1,556,209
682 - PROF SERV LEGAL SERVICES	1	75,000
684 - PROF SERV COMPUTER SERVICES	1	1,436,000
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	5	1,824,971
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	TOTAL 222	\$ 78,028,721

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AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22 \$	22,902,937
602 - TELECOMMUNICATIONS MAINT	1	33,928
607 - MAINT & REP MOTOR VEH EQUIP	35	2,257,600
608 - MAINT & REP GENERAL	57	7,032,317
613 - DATA PROCESSING EQUIPMENT	7	8,687,057
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	1	4,873,031
624 - CLEANING SERVICES	1	2,718,380
671 - TRAINING PRGM CITY EMPLOYEES	1	85,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	1,556,209
682 - PROF SERV LEGAL SERVICES	1	75,000
684 - PROF SERV COMPUTER SERVICES	1	1,436,000
686 - PROF SERV OTHER	1	1,279,107
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	TOTAL 152 \$	53,122,782

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,933,629
602 - TELECOMMUNICATIONS MAINT	1	890,000
608 - MAINT & REP GENERAL	28	2,240,488
613 - DATA PROCESSING EQUIPMENT	1	5,987,969
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	4	545,864
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	TOTAL 36 \$	11,612,950

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	25,000
608 - MAINT & REP GENERAL	3	11,000
622 - TEMPORARY SERVICES	1	100,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
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	TOTAL 6 \$	141,000

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 12,007,456
608 - MAINT & REP GENERAL	9	1,043,533
624 - CLEANING SERVICES	1	100,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL	28 \$ 13,151,989

DEPARTMENT OF VETERANS' SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
684 - PROF SERV COMPUTER SERVICES	1	514,000
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	TOTAL 1 \$	514,000

ADMIN FOR CHILDREN'S SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	63	103,252,720
602 - TELECOMMUNICATIONS MAINT	2	111,435
608 - MAINT & REP GENERAL	17	3,000,337
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,689,444
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	7	2,747,423
622 - TEMPORARY SERVICES	2	507,727
624 - CLEANING SERVICES	12	1,663,679
642 - CHILDRENS CHARITABLE INSTITUTN	70	459,670,738
643 - CHILD WELFARE SERVICES	341	294,657,073
648 - HOMEMAKING SERVICES	9	21,201,069
652 - DAY CARE OF CHILDREN	681	836,216,805
653 - HEAD START	89	162,685,586
671 - TRAINING PRGM CITY EMPLOYEES	2	33,769
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

681	-	PROF SERV ACCTING & AUDITING	1	289,416
682	-	PROF SERV LEGAL SERVICES	4	131,475
684	-	PROF SERV COMPUTER SERVICES	20	3,198,438
686	-	PROF SERV OTHER	2	227,755
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		TOTAL	1,330	\$ 1,891,511,445

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22 \$	4,132,764
602 - TELECOMMUNICATIONS MAINT	1	107,000
608 - MAINT & REP GENERAL	16	550,239
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,689,444
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	6	2,698,709
622 - TEMPORARY SERVICES	1	190,000
624 - CLEANING SERVICES	11	1,385,925
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475
684 - PROF SERV COMPUTER SERVICES	20	3,198,438
686 - PROF SERV OTHER	1	93,433
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TOTAL	91	\$	14,416,983
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UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,900,899
652 - DAY CARE OF CHILDREN	681	836,216,805
653 - HEAD START	89	162,685,586
681 - PROF SERV ACCTING & AUDITING	1	289,416
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	TOTAL	772 \$ 1,003,092,706

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 440,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	459,670,738
643 - CHILD WELFARE SERVICES	341	294,657,073
648 - HOMEMAKING SERVICES	9	21,201,069
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	TOTAL	421 \$ 775,968,880

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	\$ 94,779,057
602 - TELECOMMUNICATIONS MAINT	1	4,435
608 - MAINT & REP GENERAL	1	2,450,098
619 - SECURITY SERVICES	1	48,714
622 - TEMPORARY SERVICES	1	317,727
624 - CLEANING SERVICES	1	277,754
671 - TRAINING PRGM CITY EMPLOYEES	1	20,769
686 - PROF SERV OTHER	1	134,322
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	TOTAL	46 \$ 98,032,876

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	85	12,736,354
602 - TELECOMMUNICATIONS MAINT	52	4,034,600
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	101	1,504,908
612 - OFFICE EQUIPMENT MAINTENANCE	165	3,151,668
613 - DATA PROCESSING EQUIPMENT	52	18,652,105
615 - PRINTING CONTRACTS	46	452,500
619 - SECURITY SERVICES	103	24,228,639
622 - TEMPORARY SERVICES	9	4,741,693
624 - CLEANING SERVICES	101	8,876,745
633 - TRANSPORTATION EXPENDITURES	21	2,661,897
641 - PROTECTIVE SERVICES FOR ADULTS	10	23,423,980
647 - HOME CARE SERVICES	118	90,903,328
649 - NON GRANT CHARGES	64	11,042,234
650 - HOMELESS FAMILY SERVICES	80	93,833,642
651 - AIDS SERVICES	72	163,750,151
662 - EMPLOYMENT SERVICES	74	146,246,050
671 - TRAINING PRGM CITY EMPLOYEES	21	561,704

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

681	-	PROF SERV ACCTING & AUDITING	8	35,301
682	-	PROF SERV LEGAL SERVICES	6	286,701
683	-	PROF SERV ENGINEER & ARCHITECT	7	702,000
684	-	PROF SERV COMPUTER SERVICES	7	13,702,453
686	-	PROF SERV OTHER	20	1,245,463
688	-	BANK CHARGES PUBLIC ASST ACCT	4	124,403
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		TOTAL	1,227	\$ 626,900,519

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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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31	\$ 6,407,858
602 - TELECOMMUNICATIONS MAINT	50	3,900,000
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	16,571,307
615 - PRINTING CONTRACTS	25	66,493
619 - SECURITY SERVICES	102	20,295,301
622 - TEMPORARY SERVICES	1	128,363
624 - CLEANING SERVICES	100	8,742,505
633 - TRANSPORTATION EXPENDITURES	20	2,491,717
671 - TRAINING PRGM CITY EMPLOYEES	20	506,522
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000

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

684	-	PROF SERV COMPUTER SERVICES	1	8,624,178
686	-	PROF SERV OTHER	10	952,533
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		TOTAL	689	\$ 74,146,426

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 1,723,161
602 - TELECOMMUNICATIONS MAINT	1	132,600
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	106,771
613 - DATA PROCESSING EQUIPMENT	1	1,980,798
615 - PRINTING CONTRACTS	20	312,301
619 - SECURITY SERVICES	1	3,933,338
622 - TEMPORARY SERVICES	6	731,594
624 - CLEANING SERVICES	1	134,240
633 - TRANSPORTATION EXPENDITURES	1	170,180
649 - NON GRANT CHARGES	64	11,042,234
650 - HOMELESS FAMILY SERVICES	1	4,265,003
662 - EMPLOYMENT SERVICES	74	146,246,050
671 - TRAINING PRGM CITY EMPLOYEES	1	55,182
684 - PROF SERV COMPUTER SERVICES	3	4,084,946
686 - PROF SERV OTHER	3	164,564
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403



TOTAL 204 \$ 175,307,365

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 2018 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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 4,595,335
613 - DATA PROCESSING EQUIPMENT	1	100,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	23,423,980
650 - HOMELESS FAMILY SERVICES	3	22,188,888
651 - AIDS SERVICES	72	163,750,151
684 - PROF SERV COMPUTER SERVICES	2	619,715
686 - PROF SERV OTHER	4	100,000
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	TOTAL	118 \$ 214,778,069

UNIT OF APPROPRIATION - 107 - LEGAL SERVICES

VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
650 - HOMELESS FAMILY SERVICES	76 \$	67,379,751
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	TOTAL	76 \$ 67,379,751

DEPARTMENT OF HOMELESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	1,234,969
602 - TELECOMMUNICATIONS MAINT	2	125,000
607 - MAINT & REP MOTOR VEH EQUIP	1	9,000
608 - MAINT & REP GENERAL	31	5,402,175
612 - OFFICE EQUIPMENT MAINTENANCE	6	25,678
615 - PRINTING CONTRACTS	5	168,477
619 - SECURITY SERVICES	7	46,330,154
622 - TEMPORARY SERVICES	16	342,966
624 - CLEANING SERVICES	3	9,677,141
633 - TRANSPORTATION EXPENDITURES	1	3,904,705
650 - HOMELESS FAMILY SERVICES	282	712,891,737
659 - HOMELESS INDIVIDUAL SERVICES	138	408,943,873

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

671	-	TRAINING PRGM CITY EMPLOYEES	6	1,251,444
681	-	PROF SERV ACCTING & AUDITING	2	386,414
683	-	PROF SERV ENGINEER & ARCHITECT	2	437,800
684	-	PROF SERV COMPUTER SERVICES	2	2,377,001
686	-	PROF SERV OTHER	1	145,162
695	-	EDUCATION & REC FOR YOUTH PRGM	1	50,000
			---	----
		TOTAL	539	\$ 1,193,703,696

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	23,123,676
602 - TELECOMMUNICATIONS MAINT	2	6,642,113
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	30	14,798,133
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	365,482
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	1,804,100
686 - PROF SERV OTHER	5	451,891
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	TOTAL	62 \$ 47,672,699

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AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	12 \$	22,313,584
602 - TELECOMMUNICATIONS MAINT	2	6,642,113
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	28	14,629,222
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
624 - CLEANING SERVICES	1	365,482
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 \$ 46,272,405

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	810,092
608 - MAINT & REP GENERAL	2	168,911
622 - TEMPORARY SERVICES	1	1,000
686 - PROF SERV OTHER	4	420,291
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	TOTAL 8 \$	1,400,294

BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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685 - PROF SERV DIRECT EDUC SERV	1	550
686 - PROF SERV OTHER	1	56,800
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	TOTAL	2 \$ 57,350

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	3,946,437
615 - PRINTING CONTRACTS	1	200,000
665 - LEGAL AID SOCIETY	1	107,250,525
671 - TRAINING PRGM CITY EMPLOYEES	1	1,220,286
678 - PAYMENTS TO DELEGATE AGENCIES	51	62,635,106
681 - PROF SERV ACCTING & AUDITING	5	17,037,754
682 - PROF SERV LEGAL SERVICES	14	98,786,026
683 - PROF SERV ENGINEER & ARCHITECT	1	25,068,447
686 - PROF SERV OTHER	1	16,565,000
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	TOTAL	77 \$ 332,709,581

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AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,496,437
615 - PRINTING CONTRACTS	1	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,220,286
678 - PAYMENTS TO DELEGATE AGENCIES	51	62,635,106
681 - PROF SERV ACCTING & AUDITING	5	17,037,754
682 - PROF SERV LEGAL SERVICES	6	766,110
683 - PROF SERV ENGINEER & ARCHITECT	1	25,068,447
686 - PROF SERV OTHER	1	16,565,000
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	TOTAL	67 \$ 126,989,140

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 450,000
665 - LEGAL AID SOCIETY	1	107,250,525
682 - PROF SERV LEGAL SERVICES	8	98,019,916
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	TOTAL	10 \$ 205,720,441

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 2018 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	44,654,945
618 - COSTS ASSOC WITH FINANCING	1	74,908,611
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	TOTAL	2 \$ 119,563,556

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 2018 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
	TOTAL	54,500

CITY COUNCIL
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	72,000
602 - TELECOMMUNICATIONS MAINT	1	90,895
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	74,100
613 - DATA PROCESSING EQUIPMENT	13	70,600
615 - PRINTING CONTRACTS	6	240,000
622 - TEMPORARY SERVICES	1	130,000

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

624 - CLEANING SERVICES	1	12,000
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	21	32,500
671 - TRAINING PRGM CITY EMPLOYEES	5	17,000
681 - PROF SERV ACCTING & AUDITING	3	12,000
682 - PROF SERV LEGAL SERVICES	1	200,000
684 - PROF SERV COMPUTER SERVICES	2	139,835
686 - PROF SERV OTHER	6	90,000
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TOTAL	82	\$ 1,252,930

CITY CLERK
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	160,340
612 - OFFICE EQUIPMENT MAINTENANCE	1	30,292
613 - DATA PROCESSING EQUIPMENT	1	11,526
618 - COSTS ASSOC WITH FINANCING	1	122,299
671 - TRAINING PRGM CITY EMPLOYEES	1	10,793
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	7,168
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	TOTAL 7	\$ 347,418

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	85,000
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	107,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	12,640
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	6	100,519
622 - TEMPORARY SERVICES	3	341,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	253,344,939
681 - PROF SERV ACCTING & AUDITING	17	700,000
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	6	3,096,236
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	TOTAL 1,394	\$ 258,221,292

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 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	59,500
622 - TEMPORARY SERVICES	2	339,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	253,344,939
681 - PROF SERV ACCTING & AUDITING	17	700,000
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	4	2,726,260
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	TOTAL 1,375 \$	257,671,435

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 60,000
602 - TELECOMMUNICATIONS MAINT	3	3,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	2	57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	12,640
615 - PRINTING CONTRACTS	2	41,019
622 - TEMPORARY SERVICES	1	2,000
686 - PROF SERV OTHER	2	369,976
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	TOTAL	19 \$ 549,857

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 2018 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	651	28,668,106
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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	TOTAL	659 \$ 28,811,862

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 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 2018 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	651	\$ 28,668,106
	TOTAL	\$ 28,668,106

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	27,614,856
622 - TEMPORARY SERVICES	1	42,500
671 - TRAINING PRGM CITY EMPLOYEES	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	1,533,882
TOTAL	64	\$ 29,320,438

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	805,944
608 - MAINT & REP GENERAL	1	9,000
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
624 - CLEANING SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	146,900
TOTAL	12	\$ 1,248,478

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	31,000
602 - TELECOMMUNICATIONS MAINT	1	7,713
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,500
615 - PRINTING CONTRACTS	1	4,000
624 - CLEANING SERVICES	1	2,200
633 - TRANSPORTATION EXPENDITURES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	16,940
684 - PROF SERV COMPUTER SERVICES	1	20,000
686 - PROF SERV OTHER	1	3,341
TOTAL	11	\$ 98,694

EQUAL EMPLOYMENT PRACTICES COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	TOTAL	7,400

CIVIL SERVICE COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	18,785
TOTAL	3	\$ 20,817

LANDMARKS PRESERVATION COMM.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	1,500
608 - MAINT & REP GENERAL	12	114,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	11,000
686 - PROF SERV OTHER	1	55,263
TOTAL	20	\$ 211,061

NYC TAXI AND LIMOUSINE COMM
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	813,364
602 - TELECOMMUNICATIONS MAINT	2	129,320
608 - MAINT & REP GENERAL	2	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	3	100,000
619 - SECURITY SERVICES	2	431,250
622 - TEMPORARY SERVICES	3	40,000
624 - CLEANING SERVICES	1	306,312
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000

156

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES

1 1,000,325

TOTAL 31 \$ 2,961,571

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 2018 AMOUNT
608 - MAINT & REP GENERAL	6	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	2	21,800
684 - PROF SERV COMPUTER SERVICES	3	105,777
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	TOTAL 14 \$	144,227

AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, 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 2018 AMOUNT
608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 6 \$	19,022

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
608 - MAINT & REP GENERAL	3 \$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	2	21,800
684 - PROF SERV COMPUTER SERVICES	2	99,100
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	TOTAL	8 \$ 125,205

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4	42,500
602 - TELECOMMUNICATIONS MAINT	2	1,000
608 - MAINT & REP GENERAL	2	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	2	10,000
615 - PRINTING CONTRACTS	6	70,500
616 - COMMUNITY CONSULTANT CONTRACTS	10	3,565,954
622 - TEMPORARY SERVICES	3	11,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	2	6,500
678 - PAYMENTS TO DELEGATE AGENCIES	516	93,635,233
681 - PROF SERV ACCTING & AUDITING	3	2,222,593
682 - PROF SERV LEGAL SERVICES	1	40,000
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	11	1,609,762

260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

695 - EDUCATION & REC FOR YOUTH PRGM

585

434,733,109

TOTAL 1,155 \$ 536,301,851

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AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	500
615 - PRINTING CONTRACTS	3	29,000
616 - COMMUNITY CONSULTANT CONTRACTS	9	781,016
622 - TEMPORARY SERVICES	1	1,000
678 - PAYMENTS TO DELEGATE AGENCIES	393	22,610,447
681 - PROF SERV ACCTING & AUDITING	2	956,433
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
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	TOTAL	412 \$ 24,721,596

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 42,500
602 - TELECOMMUNICATIONS MAINT	2	1,000
608 - MAINT & REP GENERAL	2	2,000
613 - DATA PROCESSING EQUIPMENT	2	10,000
615 - PRINTING CONTRACTS	3	41,500
616 - COMMUNITY CONSULTANT CONTRACTS	1	2,784,938
622 - TEMPORARY SERVICES	2	10,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	2	6,500
678 - PAYMENTS TO DELEGATE AGENCIES	123	71,024,786
681 - PROF SERV ACCTING & AUDITING	1	1,266,160
682 - PROF SERV LEGAL SERVICES	1	40,000
686 - PROF SERV OTHER	11	1,609,762
695 - EDUCATION & REC FOR YOUTH PRGM	585	434,733,109



TOTAL 743 \$ 511,580,255

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 2018 AMOUNT
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608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	20,703
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	4,300
686 - PROF SERV OTHER	1	3,000
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	TOTAL 7	\$ 29,603

OFFICE OF COLLECTIVE BARGAINING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF 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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	21,320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	44,791
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	88,200
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	67,000



OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
	TOTAL	4,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
624 - CLEANING SERVICES	1	700
	TOTAL	1 \$ 700

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,358
622 - TEMPORARY SERVICES	1	3,500
	TOTAL	5,858

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
624 - CLEANING SERVICES	1	1,500
	TOTAL	1 \$ 1,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
	TOTAL	3,416

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
TOTAL	2 \$	22,103

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
624 - CLEANING SERVICES	1	3,419
	TOTAL	1 \$ 3,419

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	1 \$	1,000

BRONX COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	999
	TOTAL	1 \$ 999

BRONX COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
615 - PRINTING CONTRACTS	1	649
TOTAL	1 \$	649

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
TOTAL	1 \$	440

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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624 - CLEANING SERVICES	1	1,440
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	TOTAL 1 \$	1,440

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	300
622 - TEMPORARY SERVICES	1	268
624 - CLEANING SERVICES	1	6,800
671 - TRAINING PRGM CITY EMPLOYEES	1	3,200
684 - PROF SERV COMPUTER SERVICES	1	4,000
686 - PROF SERV OTHER	1	1,720
TOTAL	6	\$ 16,288

BRONX COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
686 - PROF SERV OTHER	1	570
TOTAL	2 \$	2,570

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
TOTAL	3	\$ 2,015

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,530
TOTAL	2 \$	1,830

BRONX COMMUNITY BOARD #12
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	400
622 - TEMPORARY SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,800
TOTAL	5	\$ 5,440

QUEENS COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 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 2018 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	6,829

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 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 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,342
615 - PRINTING CONTRACTS	1	100
624 - CLEANING SERVICES	1	1,500
TOTAL	3	\$ 2,942

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018 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 2018 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	5,364

QUEENS COMMUNITY BOARD #8
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
624 - CLEANING SERVICES	1	1,560
	TOTAL	1 \$ 1,560

QUEENS COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
624 - CLEANING SERVICES	1	720
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1,220

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
608 - MAINT & REP GENERAL	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,500
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,400
TOTAL	6	\$ 5,914

QUEENS COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	504
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	2	2,600
684 - PROF SERV COMPUTER SERVICES	1	300
TOTAL	5	\$ 3,604

QUEENS COMMUNITY BOARD #12
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
TOTAL	2 \$	3,520

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	2,100
	TOTAL	3,700

QUEENS COMMUNITY BOARD #14
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	51
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	540
624 - CLEANING SERVICES	1	199
TOTAL	7	\$ 1,064

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	540
613 - DATA PROCESSING EQUIPMENT	1	530
TOTAL	2 \$	1,070

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,895
622 - TEMPORARY SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,400
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	TOTAL 3	\$ 5,795

BROOKLYN COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
TOTAL	3	\$ 2,903

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	300
TOTAL	3	\$ 900

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
	TOTAL	1 \$ 800

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	3	\$ 2,868

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
613 - DATA PROCESSING EQUIPMENT	1	1,000
622 - TEMPORARY SERVICES	1	3,000
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	6,751
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	TOTAL 6	\$ 14,251

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290
622 - TEMPORARY SERVICES	1	13,547
624 - CLEANING SERVICES	1	2,080
TOTAL	3	\$ 15,917

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,615
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	3	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
TOTAL	8	\$ 6,315

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 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	275
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	5	\$ 30,725

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
TOTAL	4	\$ 3,488

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
	TOTAL	1 \$ 400

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
	TOTAL	1 \$ 2,000

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
624 - CLEANING SERVICES	1	1,000
TOTAL	1 \$	1,000

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,810
624 - CLEANING SERVICES	1	2,299
TOTAL	3	\$ 8,909

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
TOTAL	5	\$ 5,436

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
TOTAL	4	\$ 2,350

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	1,320
	TOTAL	2 \$ 1,620

DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	18,576,118
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	21,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	90,447
613 - DATA PROCESSING EQUIPMENT	2	198,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	803,169
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	32,479
686 - PROF SERV OTHER	4	144,850
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	TOTAL	24 \$ 20,165,597

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	18,576,118
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	21,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	61,990
613 - DATA PROCESSING EQUIPMENT	2	198,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	803,169
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	32,479
686 - PROF SERV OTHER	4	144,850
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	TOTAL	23 \$ 20,137,140

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 2018 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	28,457 -----
	TOTAL 1 \$	28,457

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	35	49,118,483
602 - TELECOMMUNICATIONS MAINT	2	12,213
608 - MAINT & REP GENERAL	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	139,075
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	2	35,500
622 - TEMPORARY SERVICES	2	65,500
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	4	38,411,863
671 - TRAINING PRGM CITY EMPLOYEES	5	66,500
678 - PAYMENTS TO DELEGATE AGENCIES	10	18,254,186
684 - PROF SERV COMPUTER SERVICES	2	510,000
685 - PROF SERV DIRECT EDUC SERV	1	43,200
686 - PROF SERV OTHER	2	1,948,641
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	TOTAL	69 \$ 108,621,472

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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31 \$	10,888,978
602 - TELECOMMUNICATIONS MAINT	2	12,213
608 - MAINT & REP GENERAL	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	139,075
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	1	10,500
622 - TEMPORARY SERVICES	1	25,500
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	2	434
671 - TRAINING PRGM CITY EMPLOYEES	3	11,000
684 - PROF SERV COMPUTER SERVICES	1	10,000
685 - PROF SERV DIRECT EDUC SERV	1	43,200
686 - PROF SERV OTHER	1	3,300
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	TOTAL	
	47 \$	11,160,511

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,925,663
671 - TRAINING PRGM CITY EMPLOYEES	2	55,500
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	TOTAL 3 \$	1,981,163

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,000,000
660 - ECONOMIC DEVELOPMENT	1	17,249,581
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	TOTAL	2 \$ 19,249,581

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 19,374,295
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	40,000
678 - PAYMENTS TO DELEGATE AGENCIES	10	18,254,186
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	1	1,945,341
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	TOTAL	15 \$ 40,138,822

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 14,929,547
660 - ECONOMIC DEVELOPMENT	1	21,161,848
	TOTAL	2 \$ 36,091,395

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	64,737,954
602 - TELECOMMUNICATIONS MAINT	1	2,199
607 - MAINT & REP MOTOR VEH EQUIP	3	54,036
608 - MAINT & REP GENERAL	58	20,724,153
612 - OFFICE EQUIPMENT MAINTENANCE	2	292,312
613 - DATA PROCESSING EQUIPMENT	3	402,112
616 - COMMUNITY CONSULTANT CONTRACTS	81	14,550,741
618 - COSTS ASSOC WITH FINANCING	1	153
619 - SECURITY SERVICES	4	666,359
622 - TEMPORARY SERVICES	7	1,522,495
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	18	1,509,574
671 - TRAINING PRGM CITY EMPLOYEES	4	677,594
682 - PROF SERV LEGAL SERVICES	3	120,736
686 - PROF SERV OTHER	2	46,067
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	TOTAL	204 \$ 105,307,545

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AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MISC. AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER, THE OFFICE OF ADMINISTRATION AND THE TECHNICAL SERVICES DIVISION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	58,000
602 - TELECOMMUNICATIONS MAINT	1	2,199
608 - MAINT & REP GENERAL	1	79,647
612 - OFFICE EQUIPMENT MAINTENANCE	2	292,312
613 - DATA PROCESSING EQUIPMENT	1	366,582
616 - COMMUNITY CONSULTANT CONTRACTS	1	107,462
618 - COSTS ASSOC WITH FINANCING	1	153
619 - SECURITY SERVICES	1	810
622 - TEMPORARY SERVICES	4	183,596
629 - IN REM MAINTENANCE COSTS	1	235,434
671 - TRAINING PRGM CITY EMPLOYEES	1	68,562
686 - PROF SERV OTHER	1	31,067
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	TOTAL	
	20 \$	1,425,824

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT, WHICH IS RESPONSIBLE FOR BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND HOUSING ASSISTANCE PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 43,443,008
608 - MAINT & REP GENERAL	1	315,000
616 - COMMUNITY CONSULTANT CONTRACTS	73	580,470
622 - TEMPORARY SERVICES	1	298,856
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	TOTAL	76 \$ 44,637,334

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

ASSET AND PROPERTY MANAGEMENT DIVISION PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY SPONSORED PROJECTS AND MANAGES CITY OWNED PROPERTIES. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 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 CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 20,542,373
607 - MAINT & REP MOTOR VEH EQUIP	2	24,036
608 - MAINT & REP GENERAL	10	19,050,538
613 - DATA PROCESSING EQUIPMENT	1	218
616 - COMMUNITY CONSULTANT CONTRACTS	4	12,933,674
622 - TEMPORARY SERVICES	1	350,454
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	14	1,081,178
671 - TRAINING PRGM CITY EMPLOYEES	1	343,942
686 - PROF SERV OTHER	1	15,000
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	TOTAL	44 \$ 54,342,473

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	7,986,958
612 - OFFICE EQUIPMENT MAINTENANCE	1	252,000
613 - DATA PROCESSING EQUIPMENT	1	171,604
619 - SECURITY SERVICES	1	485,000
622 - TEMPORARY SERVICES	1	33,000
671 - TRAINING PRGM CITY EMPLOYEES	1	535,000
683 - PROF SERV ENGINEER & ARCHITECT	1	4,250,000
684 - PROF SERV COMPUTER SERVICES	1	2,933,000
686 - PROF SERV OTHER	1	1,107,072
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TOTAL	10	\$ 17,753,634

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	56	57,497,536
602 - TELECOMMUNICATIONS MAINT	28	38,830
607 - MAINT & REP MOTOR VEH EQUIP	12	88,752
608 - MAINT & REP GENERAL	97	2,364,651
612 - OFFICE EQUIPMENT MAINTENANCE	61	142,893
613 - DATA PROCESSING EQUIPMENT	40	638,983
615 - PRINTING CONTRACTS	90	1,391,288
619 - SECURITY SERVICES	4	1,488,331
622 - TEMPORARY SERVICES	52	869,283
624 - CLEANING SERVICES	36	369,997
651 - AIDS SERVICES	45	93,958,184
655 - MENTAL HYGIENE SERVICES	473	545,267,398
657 - HOSPITALS CONTRACTS	2	25,791,760
658 - SPECIAL CLINICAL SERVICES	1	13,090,889
660 - ECONOMIC DEVELOPMENT	12	317,257
671 - TRAINING PRGM CITY EMPLOYEES	32	771,363

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	58	1,036,852
681 - PROF SERV ACCTING & AUDITING	2	541,227
684 - PROF SERV COMPUTER SERVICES	8	484,219
686 - PROF SERV OTHER	169	45,007,733
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TOTAL	1,278	\$ 791,157,426

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	154,331
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	42,267
613 - DATA PROCESSING EQUIPMENT	28	43,160
615 - PRINTING CONTRACTS	13	9,958
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	132,151
676 - MAINT & OPER OF INFRASTRUCTURE	56	970,860
684 - PROF SERV COMPUTER SERVICES	1	35,000
686 - PROF SERV OTHER	64	346,059
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TOTAL 311 \$ 2,179,851

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	20	\$ 39,094,023
602 - TELECOMMUNICATIONS MAINT	11	1,500
608 - MAINT & REP GENERAL	57	293,283
613 - DATA PROCESSING EQUIPMENT	7	160,643
615 - PRINTING CONTRACTS	16	43,645
622 - TEMPORARY SERVICES	5	38,691
651 - AIDS SERVICES	45	93,958,184
660 - ECONOMIC DEVELOPMENT	2	70,108
671 - TRAINING PRGM CITY EMPLOYEES	5	54,321
676 - MAINT & OPER OF INFRASTRUCTURE	1	58,476
684 - PROF SERV COMPUTER SERVICES	3	267,800
686 - PROF SERV OTHER	18	22,624,990
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	TOTAL	190 \$ 156,665,664

UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN. THE CENTER FOR HEALTH EQUITY WORKS TO ENSURE ALL NEW YORKERS HAVE EQUITABLE OPPORTUNITIES TO ACHIEVE THEIR FULL HEALTH POTENTIAL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH AND CENTER FOR HEALTH EQUITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 13,463,923
602 - TELECOMMUNICATIONS MAINT	2	19,424
608 - MAINT & REP GENERAL	1	37,999
612 - OFFICE EQUIPMENT MAINTENANCE	17	8,323
613 - DATA PROCESSING EQUIPMENT	1	11,162
615 - PRINTING CONTRACTS	11	672,497
622 - TEMPORARY SERVICES	1	94,332
624 - CLEANING SERVICES	1	7,227
660 - ECONOMIC DEVELOPMENT	1	107,103
671 - TRAINING PRGM CITY EMPLOYEES	6	62,843
686 - PROF SERV OTHER	67	16,042,039
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	TOTAL	109 \$ 30,526,872

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 1,141,642
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	1,020
615 - PRINTING CONTRACTS	10	166,284
622 - TEMPORARY SERVICES	1	253,728
624 - CLEANING SERVICES	1	7,751
658 - SPECIAL CLINICAL SERVICES	1	13,090,889
660 - ECONOMIC DEVELOPMENT	1	10,341
671 - TRAINING PRGM CITY EMPLOYEES	1	131,987
684 - PROF SERV COMPUTER SERVICES	3	8,929
686 - PROF SERV OTHER	1	2,651,767
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	TOTAL	31 \$ 17,489,646

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 235,474
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	61,000
622 - TEMPORARY SERVICES	5	40,000
655 - MENTAL HYGIENE SERVICES	161	196,602,561
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	250,000
686 - PROF SERV OTHER	1	90,940
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	TOTAL	173 \$ 197,371,975

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	204,102
602 - TELECOMMUNICATIONS MAINT	1	1,432
608 - MAINT & REP GENERAL	23	1,936,922
613 - DATA PROCESSING EQUIPMENT	1	367,277
619 - SECURITY SERVICES	1	1,357,254
624 - CLEANING SERVICES	1	201,075
671 - TRAINING PRGM CITY EMPLOYEES	1	64,720
684 - PROF SERV COMPUTER SERVICES	1	172,490
686 - PROF SERV OTHER	1	40,100
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	TOTAL 31 \$	4,345,372

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

THE DIVISION OF PREVENTION AND PRIMARY CARE WORKS TO ADVANCE POPULATION HEALTH THROUGH SUPPORTING ACCESS TO HIGH QUALITY HEALTH SERVICES AND INTRODUCING INNOVATIVE SYSTEM CHANGES THAT PROMOTE DISEASE PREVENTION AND CONTROL IN NEW YORK CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PREVENTION AND PRIMARY CARE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,825,365
613 - DATA PROCESSING EQUIPMENT	1	9,721
615 - PRINTING CONTRACTS	1	234,705
622 - TEMPORARY SERVICES	1	288,000
657 - HOSPITALS CONTRACTS	2	25,791,760
660 - ECONOMIC DEVELOPMENT	1	67,580
671 - TRAINING PRGM CITY EMPLOYEES	1	116,800
686 - PROF SERV OTHER	8	2,530,285
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	TOTAL	16 \$ 30,864,216

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	117,704
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	46,599,298
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	291,227
686 - PROF SERV OTHER	1	150
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	TOTAL 72 \$	47,064,782

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	15 \$	351,472
602 - TELECOMMUNICATIONS MAINT	1	4,467
608 - MAINT & REP GENERAL	1	10,362
612 - OFFICE EQUIPMENT MAINTENANCE	1	86,633
615 - PRINTING CONTRACTS	1	193,199
622 - TEMPORARY SERVICES	1	88,609
624 - CLEANING SERVICES	1	6,438
671 - TRAINING PRGM CITY EMPLOYEES	1	28,641
686 - PROF SERV OTHER	7	591,403
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	TOTAL 29 \$	1,361,224

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 2018 AMOUNT
608 - MAINT & REP GENERAL	1	\$ 3,000
655 - MENTAL HYGIENE SERVICES	182	208,713,464
671 - TRAINING PRGM CITY EMPLOYEES	1	171,785
686 - PROF SERV OTHER	1	90,000
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	TOTAL	185 \$ 208,978,249

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 2018 AMOUNT
655 - MENTAL HYGIENE SERVICES	68	\$ 11,443,579
	TOTAL	68 \$ 11,443,579

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	909,500
655 - MENTAL HYGIENE SERVICES	61	81,908,496
660 - ECONOMIC DEVELOPMENT	1	48,000
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	TOTAL	63 \$ 82,865,996

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	1,219,516
602 - TELECOMMUNICATIONS MAINT	1	267,119
612 - OFFICE EQUIPMENT MAINTENANCE	3	53,980

615	-	PRINTING CONTRACTS	1	87,459
619	-	SECURITY SERVICES	2	571,503
622	-	TEMPORARY SERVICES	1	195,169
624	-	CLEANING SERVICES	2	60,402
671	-	TRAINING PRGM CITY EMPLOYEES	2	8,000
684	-	PROF SERV COMPUTER SERVICES	1	323,731
685	-	PROF SERV DIRECT EDUC SERV	1	7,150
686	-	PROF SERV OTHER	2	27,000
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		TOTAL	20	\$ 2,821,029

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	44	86,925,792
602 - TELECOMMUNICATIONS MAINT	8	1,746,603
607 - MAINT & REP MOTOR VEH EQUIP	25	563,384
608 - MAINT & REP GENERAL	139	46,562,413
612 - OFFICE EQUIPMENT MAINTENANCE	13	460,858
613 - DATA PROCESSING EQUIPMENT	14	7,939,920
615 - PRINTING CONTRACTS	9	504,352
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	3	10,706,839
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	267,435
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	1,436,800
676 - MAINT & OPER OF INFRASTRUCTURE	39	2,096,513
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	5	951,055

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

17

2,866,080

TOTAL

385

\$

163,063,308

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AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	36	\$ 82,304,957
602 - TELECOMMUNICATIONS MAINT	3	1,725,603
607 - MAINT & REP MOTOR VEH EQUIP	5	294,700
608 - MAINT & REP GENERAL	111	44,630,712
612 - OFFICE EQUIPMENT MAINTENANCE	6	192,500
613 - DATA PROCESSING EQUIPMENT	7	766,091
615 - PRINTING CONTRACTS	1	288,583
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	8,110,317
624 - CLEANING SERVICES	14	261,934
671 - TRAINING PRGM CITY EMPLOYEES	16	953,226
676 - MAINT & OPER OF INFRASTRUCTURE	37	2,051,513
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	781,055
686 - PROF SERV OTHER	11	2,764,426
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TOTAL	251	\$	145,131,117
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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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 4,449,235
608 - MAINT & REP GENERAL	9	1,739,853
612 - OFFICE EQUIPMENT MAINTENANCE	1	25,553
613 - DATA PROCESSING EQUIPMENT	1	57,000
615 - PRINTING CONTRACTS	1	16,769
619 - SECURITY SERVICES	1	997,416
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	24 \$ 7,398,806

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	171,600
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	268,684
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	6	7,116,829
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	1,599,106
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	3	5,001
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	391,094
676 - MAINT & OPER OF INFRASTRUCTURE	2	45,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	5	81,654
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TOTAL	110	\$	10,533,385
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DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	85,285,972
602 - TELECOMMUNICATIONS MAINT	5	839,960
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	12	592,940
612 - OFFICE EQUIPMENT MAINTENANCE	6	143,248
613 - DATA PROCESSING EQUIPMENT	1	534,310
615 - PRINTING CONTRACTS	6	1,187,655
619 - SECURITY SERVICES	8	4,285,979
620 - WASTE DISPOSAL	31	392,394,289
622 - TEMPORARY SERVICES	3	473,094
624 - CLEANING SERVICES	17	266,000
671 - TRAINING PRGM CITY EMPLOYEES	6	93,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	2,415,500
684 - PROF SERV COMPUTER SERVICES	14	2,030,672
686 - PROF SERV OTHER	21	11,877,173
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	TOTAL	181 \$ 503,557,892

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AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	2,023,644
602 - TELECOMMUNICATIONS MAINT	3	704,960
608 - MAINT & REP GENERAL	2	108,940
612 - OFFICE EQUIPMENT MAINTENANCE	2	69,500
613 - DATA PROCESSING EQUIPMENT	1	534,310
615 - PRINTING CONTRACTS	1	34,903
619 - SECURITY SERVICES	2	731,023
620 - WASTE DISPOSAL	1	351,519
622 - TEMPORARY SERVICES	1	265,070
624 - CLEANING SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	40,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	405,000
684 - PROF SERV COMPUTER SERVICES	12	1,980,672
686 - PROF SERV OTHER	16	3,951,943
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TOTAL	49	\$	11,207,184
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UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,605,502
602 - TELECOMMUNICATIONS MAINT	1	80,000
608 - MAINT & REP GENERAL	1	8,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,000
615 - PRINTING CONTRACTS	1	1,100,000
619 - SECURITY SERVICES	2	934,026
622 - TEMPORARY SERVICES	1	123,024
624 - CLEANING SERVICES	2	65,000
671 - TRAINING PRGM CITY EMPLOYEES	1	26,000
686 - PROF SERV OTHER	4	7,905,230
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	TOTAL 15 \$	12,852,782

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 80,456,826
602 - TELECOMMUNICATIONS MAINT	1	55,000
608 - MAINT & REP GENERAL	7	352,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	66,748
615 - PRINTING CONTRACTS	1	48,252
619 - SECURITY SERVICES	2	1,125,227
620 - WASTE DISPOSAL	30	392,042,770
622 - TEMPORARY SERVICES	1	85,000
624 - CLEANING SERVICES	1	6,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,500
686 - PROF SERV OTHER	1	20,000
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	TOTAL	59 \$ 474,278,323

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 2018 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. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 59 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	200,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	80,000
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	1,435,703
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL 18 \$	2,855,703

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
608 - MAINT & REP GENERAL	1 \$	44,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
619 - SECURITY SERVICES	1	60,000
624 - CLEANING SERVICES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	30,000
	TOTAL	7 \$ 177,900

BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	21,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,600
613 - DATA PROCESSING EQUIPMENT	1	41,868
622 - TEMPORARY SERVICES	1	22,777
624 - CLEANING SERVICES	1	5,600
686 - PROF SERV OTHER	1	20,000
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	TOTAL	8 \$ 116,845

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	21,041,764
608 - MAINT & REP GENERAL	18	7,141,242
615 - PRINTING CONTRACTS	10	1,638,487
618 - COSTS ASSOC WITH FINANCING	3	29,314,780
619 - SECURITY SERVICES	3	968,257
671 - TRAINING PRGM CITY EMPLOYEES	5	146,900
681 - PROF SERV ACCTING & AUDITING	3	45,156
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
684 - PROF SERV COMPUTER SERVICES	4	5,169,258
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	TOTAL	64 \$ 65,478,344

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AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	13 \$	2,563,224
608 - MAINT & REP GENERAL	14	6,924,826
615 - PRINTING CONTRACTS	1	375,000
619 - SECURITY SERVICES	3	968,257
671 - TRAINING PRGM CITY EMPLOYEES	1	113,500
681 - PROF SERV ACCTING & AUDITING	1	11,000
684 - PROF SERV COMPUTER SERVICES	2	5,132,000
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	TOTAL	
	35 \$	16,087,807

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 266,719
608 - MAINT & REP GENERAL	1	64,816
615 - PRINTING CONTRACTS	1	761,457
618 - COSTS ASSOC WITH FINANCING	3	29,314,780
671 - TRAINING PRGM CITY EMPLOYEES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	34,156
684 - PROF SERV COMPUTER SERVICES	1	14,100
	TOTAL	10 \$ 30,458,028

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	207,000
608 - MAINT & REP GENERAL	3	151,600
615 - PRINTING CONTRACTS	3	201,530
671 - TRAINING PRGM CITY EMPLOYEES	1	21,000
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
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	TOTAL 9 \$	593,630

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
615 - PRINTING CONTRACTS	3	\$ 28,000
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	TOTAL	3 \$ 28,000

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ ---	1,000 -----
	TOTAL	1 \$ 1,000

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 850,000
615 - PRINTING CONTRACTS	1	252,000
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	TOTAL	2 \$ 1,102,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 17,154,821
615 - PRINTING CONTRACTS	1	20,500
671 - TRAINING PRGM CITY EMPLOYEES	1	9,400
684 - PROF SERV COMPUTER SERVICES	1	23,158
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	TOTAL	4 \$ 17,207,879

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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	89	27,493,392
602 - TELECOMMUNICATIONS MAINT	22	1,817,225
607 - MAINT & REP MOTOR VEH EQUIP	26	1,678,259
608 - MAINT & REP GENERAL	113	15,600,466
612 - OFFICE EQUIPMENT MAINTENANCE	95	306,148
613 - DATA PROCESSING EQUIPMENT	29	628,900
615 - PRINTING CONTRACTS	19	251,400
618 - COSTS ASSOC WITH FINANCING	2	5,764,472
619 - SECURITY SERVICES	7	20,789,774
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	33	2,811,987
633 - TRANSPORTATION EXPENDITURES	3	19,500
671 - TRAINING PRGM CITY EMPLOYEES	45	375,041
676 - MAINT & OPER OF INFRASTRUCTURE	64	140,144,789

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

683	-	PROF SERV ENGINEER & ARCHITECT	7	1,205,000
684	-	PROF SERV COMPUTER SERVICES	9	1,548,285
686	-	PROF SERV OTHER	12	5,178,017
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		TOTAL	579	\$ 225,704,060

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AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 10,835,500
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	8,016,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	40,500
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	503,000
683 - PROF SERV ENGINEER & ARCHITECT	2	420,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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TOTAL	105	\$	20,108,575
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UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23 \$	664,173
602 - TELECOMMUNICATIONS MAINT	4	28,225
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	38	195,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	6,922,996
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	706,171
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	30,623
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	1,092,500
686 - PROF SERV OTHER	1	649,817
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TOTAL	129	\$	10,591,108
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UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	21	\$ 10,233,566
602 - TELECOMMUNICATIONS MAINT	5	11,910
607 - MAINT & REP MOTOR VEH EQUIP	24	1,677,159
608 - MAINT & REP GENERAL	18	1,017,081
612 - OFFICE EQUIPMENT MAINTENANCE	9	25,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	7,100
618 - COSTS ASSOC WITH FINANCING	1	200,000
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	6	128,000
671 - TRAINING PRGM CITY EMPLOYEES	5	23,043
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,400
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	TOTAL	103 \$ 15,276,222

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,512,458
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	2	504,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	6,500
619 - SECURITY SERVICES	2	11,318,365
624 - CLEANING SERVICES	4	1,430,874
671 - TRAINING PRGM CITY EMPLOYEES	3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6	5,214,408
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
686 - PROF SERV OTHER	3	396,000
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	TOTAL	31 \$ 20,661,705

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,247,695
602 - TELECOMMUNICATIONS MAINT	7	1,772,090
608 - MAINT & REP GENERAL	34	5,867,685
612 - OFFICE EQUIPMENT MAINTENANCE	33	94,000
613 - DATA PROCESSING EQUIPMENT	11	593,700
615 - PRINTING CONTRACTS	5	172,950
618 - COSTS ASSOC WITH FINANCING	1	5,564,472
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	12	506,442
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	10	114,700
676 - MAINT & OPER OF INFRASTRUCTURE	55	134,385,981
683 - PROF SERV ENGINEER & ARCHITECT	3	585,000
684 - PROF SERV COMPUTER SERVICES	5	379,785
686 - PROF SERV OTHER	6	4,112,200



TOTAL 211 \$ 159,066,450

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	34,968,129
602 - TELECOMMUNICATIONS MAINT	10	336,422
607 - MAINT & REP MOTOR VEH EQUIP	8	3,185,070
608 - MAINT & REP GENERAL	67	1,220,601
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	226,368
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	6,004,996
671 - TRAINING PRGM CITY EMPLOYEES	20	187,262
681 - PROF SERV ACCTING & AUDITING	1	1,603
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	29	355,599
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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	TOTAL	287 \$ 46,883,003

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AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	99	\$ 34,893,695
602 - TELECOMMUNICATIONS MAINT	2	191,344
607 - MAINT & REP MOTOR VEH EQUIP	8	3,185,070
608 - MAINT & REP GENERAL	51	1,138,574
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	76,368
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	6,004,996
671 - TRAINING PRGM CITY EMPLOYEES	16	92,157
681 - PROF SERV ACCTING & AUDITING	1	1,603
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	24	323,204
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TOTAL	224	\$	45,953,464
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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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	150,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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	TOTAL 40 \$	605,012

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 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 2018 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1 \$	100,000
608 - MAINT & REP GENERAL	2	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL 17 \$	202,027

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.

UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	18	682,445
608 - MAINT & REP GENERAL	4	85,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	96,500
613 - DATA PROCESSING EQUIPMENT	2	598,697
619 - SECURITY SERVICES	1	200,000
620 - WASTE DISPOSAL	1	2,500
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	21	222,430
684 - PROF SERV COMPUTER SERVICES	61	400,000
686 - PROF SERV OTHER	22	6,086,602



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DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 8,424,174

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	12,023,096
602 - TELECOMMUNICATIONS MAINT	5	7,600
607 - MAINT & REP MOTOR VEH EQUIP	8	2,642,191
608 - MAINT & REP GENERAL	49	10,831,004
612 - OFFICE EQUIPMENT MAINTENANCE	7	93,707
613 - DATA PROCESSING EQUIPMENT	8	180,424
615 - PRINTING CONTRACTS	6	612,692
619 - SECURITY SERVICES	10	20,180,715
622 - TEMPORARY SERVICES	7	366,105
624 - CLEANING SERVICES	9	108,115
633 - TRANSPORTATION EXPENDITURES	3	116,129
671 - TRAINING PRGM CITY EMPLOYEES	11	1,149,853
676 - MAINT & OPER OF INFRASTRUCTURE	2	4,417,887
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	8	1,504,972
686 - PROF SERV OTHER	12	1,149,958
688 - BANK CHARGES PUBLIC ASST ACCT	1	20,500

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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 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	275,847
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	851,194
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	6	127,125
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	TOTAL	
	20 \$	1,638,689

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	11,000
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,165
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	TOTAL 5 \$	23,265

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF FLEET TRANSPORTATION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	7,480
607 - MAINT & REP MOTOR VEH EQUIP	6	149,745
613 - DATA PROCESSING EQUIPMENT	2	9,760
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	2	250
671 - TRAINING PRGM CITY EMPLOYEES	3	11,499
684 - PROF SERV COMPUTER SERVICES	1	243,999
686 - PROF SERV OTHER	1	176,000
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	TOTAL 18 \$	1,187,893

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 2018 AMOUNT -----
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	9,000
608 - MAINT & REP GENERAL	1	216,751
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
613 - DATA PROCESSING EQUIPMENT	1	19,213
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	4	14,709,752
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
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	TOTAL	11 \$ 14,989,286

UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT IS RESPONSIBLE FOR PROVIDING SAFE, CLEAN, AND EFFICIENT OFFICE SPACE FOR THE CITY'S WORKFORCE. ALSO MANAGES FACILITIES COMPRISED OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS. ADMINISTERS PRIVATE REAL ESTATE LEASES FOR USE BY VARIOUS CITY AGENCIES AND REVENUE-GENERATING LEASES AND LICENSES OF SEVERAL CITY-OWNED PROPERTIES.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 1,222,778
602 - TELECOMMUNICATIONS MAINT	1	3,000
608 - MAINT & REP GENERAL	40	10,512,322
612 - OFFICE EQUIPMENT MAINTENANCE	1	31,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	63,690
619 - SECURITY SERVICES	2	4,807,403
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	91,242
633 - TRANSPORTATION EXPENDITURES	2	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	80,665
676 - MAINT & OPER OF INFRASTRUCTURE	2	4,417,887
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	3	68,625
686 - PROF SERV OTHER	3	395,051

TOTAL 65 \$ 21,839,537

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 2018 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4 \$	407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	5	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,498
613 - DATA PROCESSING EQUIPMENT	1	10,171
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	73,500
622 - TEMPORARY SERVICES	2	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
684 - PROF SERV COMPUTER SERVICES	1	232,000
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	TOTAL 20 \$	1,117,977

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS AND CITY THEME MERCHANDISE.

OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2018 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	1	16,030
615 - PRINTING CONTRACTS	2	350,000
688 - BANK CHARGES PUBLIC ASST ACCT	1	20,500
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	TOTAL	6 \$ 391,085

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	9,935,830
608 - MAINT & REP GENERAL	1	48,433
684 - PROF SERV COMPUTER SERVICES	1	391,170
686 - PROF SERV OTHER	1	272,189
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	TOTAL 4 \$	10,647,622

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERING THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	162,500
607 - MAINT & REP MOTOR VEH EQUIP	1	2,483,446
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	194,485
684 - PROF SERV COMPUTER SERVICES	1	537,178
686 - PROF SERV OTHER	1	179,593
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	TOTAL 9 \$	3,570,594

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	69,059,669
602 - TELECOMMUNICATIONS MAINT	6	14,827,000
608 - MAINT & REP GENERAL	6	20,296,362
612 - OFFICE EQUIPMENT MAINTENANCE	1	434,309
613 - DATA PROCESSING EQUIPMENT	67	137,192,383
615 - PRINTING CONTRACTS	1	108,711
619 - SECURITY SERVICES	1	175,500

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

622	-	TEMPORARY SERVICES	1	1,063,870
624	-	CLEANING SERVICES	1	17,205
671	-	TRAINING PRGM CITY EMPLOYEES	2	1,930,481
682	-	PROF SERV LEGAL SERVICES	1	149,000
684	-	PROF SERV COMPUTER SERVICES	1	4,636,286
686	-	PROF SERV OTHER	3	15,819,031
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		TOTAL	112	\$ 265,709,807

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	118,428
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
622 - TEMPORARY SERVICES	1	8,000
TOTAL	3	\$ 144,328

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	144,635
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	\$ 232,324

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 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	14,000
602 - TELECOMMUNICATIONS MAINT	1	177,802
608 - MAINT & REP GENERAL	1	79,610
612 - OFFICE EQUIPMENT MAINTENANCE	1	133,000
613 - DATA PROCESSING EQUIPMENT	1	138,000
615 - PRINTING CONTRACTS	1	146,000
622 - TEMPORARY SERVICES	1	30,000
624 - CLEANING SERVICES	1	20,000
686 - PROF SERV OTHER	1	147,083
TOTAL	9	\$ 885,495

DISTRICT ATTORNEY BRONX COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
686 - PROF SERV OTHER	1	67,000
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	TOTAL	10 \$ 358,994

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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	57,800
607 - MAINT & REP MOTOR VEH EQUIP	1	13,000
608 - MAINT & REP GENERAL	1	33,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	38,000
613 - DATA PROCESSING EQUIPMENT	1	74,000
619 - SECURITY SERVICES	1	417,976
622 - TEMPORARY SERVICES	1	3,500
624 - CLEANING SERVICES	1	17,100
684 - PROF SERV COMPUTER SERVICES	1	38,000
686 - PROF SERV OTHER	1	33,700
TOTAL	16	\$ 726,076

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
686 - PROF SERV OTHER	1	67,000
TOTAL	7	\$ 141,000

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 2018 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,500
607 - MAINT & REP MOTOR VEH EQUIP	1	24,326
608 - MAINT & REP GENERAL	1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	1	19,000
622 - TEMPORARY SERVICES	1	12,000
TOTAL	8	\$ 102,326

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2018 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
TOTAL	2 \$	15,124