

The City of New York

Executive Budget
Fiscal Year 2019

Bill de Blasio, Mayor

Expense Revenue Contract

Mayor's Office of Management and Budget
Melanie Hartzog, Director



THE CITY OF NEW YORK

Budget for Fiscal Year 2019

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The Executive Budget

of

The City of New York for the Fiscal Year 2019

Pursuant to Sections 100 and 101 of the City Charter

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The Expense Budget

FISCAL YEAR 2019
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2018 Budget As Adopted	Fiscal Year 2018 Budget As Modified	Change From Fiscal Year 2018 Budget As Adopted	Fiscal Year 2019 Executive Budget	Change From Fiscal Year 2018 Budget As Modified
Expense Budget:					
Personal Service	\$46,533,217,448	\$46,378,226,066	(-)	\$154,991,382	\$49,302,236,549 (+) \$2,924,010,483
Other Than Personal Service	37,462,217,462	38,304,243,190	(+)	842,025,728	38,274,241,046 (-) 30,002,144
Debt Service	3,058,724,062	5,515,771,201	(+)	2,457,047,139	3,310,594,237 (-) 2,205,176,964
Total Expense Budget	\$87,054,158,972	\$90,198,240,457	(+)	\$3,144,081,485	\$90,887,071,832 (+) \$688,831,375
Less: Intra-City Expenditures	(1,815,477,135)	(2,172,775,086)	(-)	357,297,951	(1,824,405,594) (+) 348,369,492
Net Total Expense Budget	<u>\$85,238,681,837</u>	<u>\$88,025,465,371</u>	(+)	<u>\$2,786,783,534</u>	<u>\$89,062,666,238 (+) \$1,037,200,867</u>
Revenue Budget:					
City Funds and Capital Budget Transfers:					
General Property Taxes	\$25,812,013,000	\$26,080,013,000	(+)	\$268,000,000	\$27,789,128,000 (+) \$1,709,115,000
Other Taxes	31,074,750,000	31,213,859,000	(+)	139,109,000	32,286,659,000 (+) 1,072,800,000
City Tax Programs	(86,600,000)	---	(+)	86,600,000	---
Miscellaneous Revenues	6,488,322,753	7,435,720,397	(+)	947,397,644	6,789,440,800 (-) 646,279,597
Disallowances against Categorical Grants	(15,000,000)	85,000,000	(+)	100,000,000	(15,000,000) (-) 100,000,000
Less: Intra-City Revenue	(1,815,477,135)	(2,172,775,086)	(-)	357,297,951	(1,824,405,594) (+) 348,369,492
Total City Funds	\$61,458,008,618	\$62,641,817,311	(+)	\$1,183,808,693	\$65,025,822,206 (+) \$2,384,004,895
Other Categorical Grants	880,259,288	1,100,525,179	(+)	220,265,891	879,304,858 (-) 221,220,321
Transfers from Capital Budget	670,209,156	674,057,155	(+)	3,847,999	681,683,764 (+) 7,626,609
Total City Funds and Capital Budget Transfers	<u>\$63,008,477,062</u>	<u>\$64,416,399,645</u>	(+)	<u>\$1,407,922,583</u>	<u>\$66,586,810,828 (+) \$2,170,411,183</u>
Federal and State Funds:					
Federal Categorical Grants	\$7,811,106,073	\$8,753,307,983	(+)	\$942,201,910	\$7,507,166,792 (-) \$1,246,141,191
State Categorical Grants	14,419,098,702	14,855,757,743	(+)	436,659,041	14,968,688,618 (+) 112,930,875
Net Total Revenue Budget	<u>\$85,238,681,837</u>	<u>\$88,025,465,371</u>	(+)	<u>\$2,786,783,534</u>	<u>\$89,062,666,238 (+) \$1,037,200,867</u>

**FISCAL YEAR 2019
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2018 Budget As Adopted	Fiscal Year 2018 Budget As Modified		Change From Fiscal Year 2018 Budget As Adopted	Fiscal Year 2019 Executive Budget		Change From Fiscal Year 2018 Budget As Modified
Taxes:							
General Property	\$25,812,013,000	\$26,080,013,000	(+)	\$268,000,000	\$27,789,128,000	(+)	\$1,709,115,000
General Sales	7,319,000,000	7,340,000,000	(+)	21,000,000	7,762,000,000	(+)	422,000,000
Personal Income	11,841,000,000	11,857,000,000	(+)	16,000,000	12,378,000,000	(+)	521,000,000
General Corp	3,890,000,000	3,410,000,000	(-)	480,000,000	3,593,000,000	(+)	183,000,000
Commercial Occupancy	848,000,000	848,000,000		---	867,000,000	(+)	19,000,000
Utility	382,000,000	381,000,000	(-)	1,000,000	387,000,000	(+)	6,000,000
Unincorporated Business	2,137,000,000	2,122,000,000	(-)	15,000,000	2,271,000,000	(+)	149,000,000
Real Property Transfer	1,364,000,000	1,398,000,000	(+)	34,000,000	1,459,000,000	(+)	61,000,000
Mortgage Recording	934,000,000	966,000,000	(+)	32,000,000	938,000,000	(-)	28,000,000
Tax Audit Revenues	850,000,000	1,299,000,000	(+)	449,000,000	1,055,889,000	(-)	243,111,000
Cigarette	42,000,000	36,000,000	(-)	6,000,000	35,000,000	(-)	1,000,000
Hotel	570,000,000	589,000,000	(+)	19,000,000	606,000,000	(+)	17,000,000
Other	897,750,000	967,859,000	(+)	70,109,000	934,770,000	(-)	33,089,000
City Tax Programs	(86,600,000)	---	(+)	86,600,000	---		---
Total Taxes	<u>\$56,800,163,000</u>	<u>\$57,293,872,000</u>	(+)	<u>\$493,709,000</u>	<u>\$60,075,787,000</u>	(+)	<u>\$2,781,915,000</u>
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$674,160,000	\$728,610,000	(+)	\$54,450,000	\$689,039,000	(-)	\$39,571,000
Interest Income	109,750,000	109,750,000		---	190,240,000	(+)	80,490,000
Charges for Services	989,368,610	1,006,451,194	(+)	17,082,584	1,005,124,198	(-)	1,326,996
Water and Sewer Charges	1,401,676,000	1,424,499,000	(+)	22,823,000	1,449,696,000	(+)	25,197,000
Rental Income	250,965,000	258,371,000	(+)	7,406,000	254,215,000	(-)	4,156,000
Fines and Forfeitures	913,925,000	966,771,000	(+)	52,846,000	943,317,000	(-)	23,454,000
Miscellaneous	333,001,008	768,493,117	(+)	435,492,109	433,404,008	(-)	335,089,109
Intra-City Revenue	1,815,477,135	2,172,775,086	(+)	357,297,951	1,824,405,594	(-)	348,369,492
Total Miscellaneous	<u>\$6,488,322,753</u>	<u>\$7,435,720,397</u>	(+)	<u>\$947,397,644</u>	<u>\$6,789,440,800</u>	(-)	<u>\$646,279,597</u>

**FISCAL YEAR 2019
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2018 Budget As Adopted	Fiscal Year 2018 Budget As Modified		Change From Fiscal Year 2018 Budget As Adopted	Fiscal Year 2019 Executive Budget		Change From Fiscal Year 2018 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	85,000,000	(+)	100,000,000	(15,000,000)	(-)	100,000,000
Less: Intra-City Revenue	<u>(\$1,815,477,135)</u>	<u>(\$2,172,775,086)</u>	(-)	<u>\$357,297,951</u>	<u>(\$1,824,405,594)</u>	(+)	<u>\$348,369,492</u>
Total City Funds	\$61,458,008,618	\$62,641,817,311	(+)	\$1,183,808,693	\$65,025,822,206	(+)	\$2,384,004,895
Other Categorical Grants	\$880,259,288	\$1,100,525,179	(+)	\$220,265,891	\$879,304,858	(-)	\$221,220,321
Transfers from Capital Budget	<u>\$670,209,156</u>	<u>\$674,057,155</u>	(+)	<u>\$3,847,999</u>	<u>\$681,683,764</u>	(+)	<u>\$7,626,609</u>
Total City Funds and Capital Budget Transfers	<u>\$63,008,477,062</u>	<u>\$64,416,399,645</u>	(+)	<u>\$1,407,922,583</u>	<u>\$66,586,810,828</u>	(+)	<u>\$2,170,411,183</u>
 Federal Categorical Grants:							
Community Development	\$1,009,640,735	\$1,336,565,329	(+)	\$326,924,594	\$505,941,440	(-)	\$830,623,889
Social Services	3,553,051,652	3,712,027,191	(+)	158,975,539	3,605,049,751	(-)	106,977,440
Education	1,788,699,866	1,825,349,866	(+)	36,650,000	1,944,396,839	(+)	119,046,973
Other	<u>1,459,713,820</u>	<u>1,879,365,597</u>	(+)	<u>419,651,777</u>	<u>1,451,778,762</u>	(-)	<u>427,586,835</u>
Total Federal Categorical Grants	<u>\$7,811,106,073</u>	<u>\$8,753,307,983</u>	(+)	<u>\$942,201,910</u>	<u>\$7,507,166,792</u>	(-)	<u>\$1,246,141,191</u>
 State Categorical Grants:							
Social Services	\$1,732,345,066	\$1,814,576,027	(+)	\$82,230,961	\$1,781,125,515	(-)	\$33,450,512
Education	10,682,743,993	10,748,409,832	(+)	65,665,839	11,108,003,427	(+)	359,593,595
City University	296,815,400	296,815,400		---	297,323,400	(+)	508,000
Health and Mental Hygiene	547,904,864	616,282,083	(+)	68,377,219	542,719,118	(-)	73,562,965
Other	<u>1,159,289,379</u>	<u>1,379,674,401</u>	(+)	<u>220,385,022</u>	<u>1,239,517,158</u>	(-)	<u>140,157,243</u>
Total State Categorical Grants	<u>\$14,419,098,702</u>	<u>\$14,855,757,743</u>	(+)	<u>\$436,659,041</u>	<u>\$14,968,688,618</u>	(+)	<u>\$112,930,875</u>
Net Total Revenue Budget	<u>\$85,238,681,837</u>	<u>\$88,025,465,371</u>	(+)	<u>\$2,786,783,534</u>	<u>\$89,062,666,238</u>	(+)	<u>\$1,037,200,867</u>

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

FISCAL YEAR (FY): The period of twelve months which begins July 1 and ends the following June 30. FY 2019 refers to the period July 1, 2018 to June 30, 2019.

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.

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2019

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TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2018 and ending on June 30, 2019 (the "Fiscal 2019 Budget") shall be administered under the appropriate provisions of the New York City Charter and the Administrative Code.

The Office of Management and Budget shall submit to the Council such information, in such form and at such intervals, as may be agreed upon by the Office of Management and Budget and the Council in connection with the Council's ability to discharge its duties with respect to approval and modification of the Fiscal 2019 Budget.

The Director of Management and Budget, with the concurrence of the Comptroller, is authorized to make necessary changes in code account numbers and designations in the Fiscal 2019 Budget in order to comply with the New York City Charter, and with the Chart of Accounts, and wherever such change requires a redistribution of funds appropriated, the Director of Management and Budget is authorized to make the necessary reallocation of funds; provided however, that the aggregate sum of the revised accounts shall not exceed the aggregate amounts provided in the original accounts.

All contracts to be funded under the Fiscal 2019 Budget shall be administered in accordance with such applicable rules and regulations as may be promulgated.

The Comptroller is authorized to make monthly payments on the first working day of each month to any agency, institution, library or college listed in the Fiscal 2019 Budget as a single lump sum unit of appropriation, in accordance with monthly obligation plans for each unit of appropriation as submitted by the proper authorities and approved by the Office of Management and Budget and the Office of the Comptroller.

**FISCAL YEAR 2019
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2018 Budget As Adopted	Fiscal Year 2018 Budget As Modified		Change From Fiscal Year 2018 Budget As Adopted	Fiscal Year 2019 Executive Budget		Change From Fiscal Year 2018 Budget As Modified
002	Mayorality	\$137,159,809	\$141,388,084	(+)	\$4,228,275	\$138,740,012	(-)	\$2,648,072
003	Board of Elections	140,996,028	143,019,997	(+)	2,023,969	122,169,145	(-)	20,850,852
004	Campaign Finance Board	56,660,627	43,660,627	(-)	13,000,000	20,643,304	(-)	23,017,323
008	Office of the Actuary	7,250,699	7,551,696	(+)	300,997	7,219,257	(-)	332,439
010	Borough President - Manhattan	5,020,365	5,020,365	---	---	5,024,848	(+)	4,483
011	Borough President - Bronx	6,016,886	6,016,886	---	---	6,015,445	(-)	1,441
012	Borough President - Brooklyn	6,689,561	6,689,561	---	---	6,581,843	(-)	107,718
013	Borough President - Queens	5,585,347	5,585,347	---	---	5,589,344	(+)	3,997
014	Borough President - Staten Island	4,554,835	4,554,835	---	---	4,535,185	(-)	19,650
015	Office of the Comptroller	105,669,168	105,669,168	---	---	106,296,194	(+)	627,026
017	Department of Emergency Management	59,114,686	71,972,155	(+)	12,857,469	56,527,306	(-)	15,444,849
021	Office of Administrative Tax Appeals	4,945,737	5,091,237	(+)	145,500	5,325,436	(+)	234,199
025	Law Department	209,768,996	222,972,482	(+)	13,203,486	235,042,424	(+)	12,069,942
030	Department of City Planning	49,507,146	46,770,864	(-)	2,736,282	52,025,726	(+)	5,254,862
032	Department of Investigation	43,873,561	54,813,131	(+)	10,939,570	38,926,535	(-)	15,886,596
035	Research Libraries	28,042,856	28,042,856	---	---	27,938,094	(-)	104,762
037	New York Public Library	137,697,864	138,770,307	(+)	1,072,443	137,444,420	(-)	1,325,887
038	Brooklyn Public Library	102,411,577	104,514,233	(+)	2,102,656	102,184,227	(-)	2,330,006
039	Queens Borough Public Library	104,547,783	106,259,510	(+)	1,711,727	104,846,346	(-)	1,413,164
040	Department of Education	24,328,855,908	24,397,163,202	(+)	68,307,294	25,533,673,289	(+)	1,136,510,087
042	City University	1,153,184,708	1,269,383,980	(+)	116,199,272	1,172,309,818	(-)	97,074,162
054	Civilian Complaint Review Board	16,027,278	16,027,278	---	---	16,721,041	(+)	693,763
056	Police Department	5,571,630,860	5,780,820,804	(+)	209,189,944	5,595,212,292	(-)	185,608,512
057	Fire Department	2,040,709,862	2,102,298,396	(+)	61,588,534	2,021,719,529	(-)	80,578,867
063	Department Of Veterans' Services	4,418,769	4,452,102	(+)	33,333	4,813,994	(+)	361,892
068	Administration for Children's Services	3,129,344,639	3,156,959,598	(+)	27,614,959	2,944,457,194	(-)	212,502,404
069	Department of Social Services	9,899,678,582	9,934,114,937	(+)	34,436,355	9,922,702,087	(-)	11,412,850
071	Department of Homeless Services	1,617,227,225	1,877,883,969	(+)	260,656,744	2,059,909,820	(+)	182,025,851
072	Department of Correction	1,444,487,981	1,450,872,088	(+)	6,384,107	1,401,910,724	(-)	48,961,364
073	Board of Correction	2,835,722	2,815,487	(-)	20,235	2,812,946	(-)	2,541
095	Pension Contributions	9,571,639,871	9,590,339,871	(+)	18,700,000	9,851,753,420	(+)	261,413,549
098	Miscellaneous	10,932,020,424	9,667,256,122	(-)	1,264,764,302	12,814,591,137	(+)	3,147,335,015
099	Debt Service	3,058,724,062	5,515,771,201	(+)	2,457,047,139	3,310,594,237	(-)	2,205,176,964
101	Public Advocate	3,620,000	3,620,000	---	---	3,619,489	(-)	511
102	City Council	64,077,444	65,077,444	(+)	1,000,000	81,365,317	(+)	16,287,873
103	City Clerk	5,714,173	5,494,173	(-)	220,000	5,372,371	(-)	121,802
125	Department for the Aging	365,738,290	375,282,795	(+)	9,544,505	345,419,325	(-)	29,863,470
126	Department of Cultural Affairs	188,764,697	194,602,498	(+)	5,837,801	146,998,782	(-)	47,603,716
127	Financial Information Services Agency	109,318,995	108,233,995	(-)	1,085,000	113,446,812	(+)	5,212,817
131	Office of Payroll Administration	16,316,827	16,953,686	(+)	636,859	16,608,163	(-)	345,523
132	Independent Budget Office	5,547,438	5,587,406	(+)	39,968	5,469,124	(-)	118,282
133	Equal Employment Practices Commission	1,107,618	1,107,618	---	---	1,136,844	(+)	29,226
134	Civil Service Commission	1,093,623	1,060,623	(-)	33,000	1,099,966	(+)	39,343
136	Landmarks Preservation Commission	6,288,203	6,237,984	(-)	50,219	6,685,436	(+)	447,452
156	NYC Taxi and Limousine Commission	57,479,441	57,470,141	(-)	9,300	52,048,575	(-)	5,421,566
226	Commission on Human Rights	14,759,132	14,856,979	(+)	97,847	13,161,046	(-)	1,695,933
260	Department of Youth and Community Development	812,955,576	835,199,575	(+)	22,243,999	719,406,706	(-)	115,792,869
312	Conflicts of Interest Board	2,580,410	2,580,410	---	---	2,580,177	(-)	233
313	Office of Collective Bargaining	2,456,057	2,456,057	---	---	2,322,057	(-)	134,000

**FISCAL YEAR 2019
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2018 Budget As Adopted	Fiscal Year 2018 Budget As Modified	Change From Fiscal Year 2018 Budget As Adopted	Fiscal Year 2019 Executive Budget	Change From Fiscal Year 2018 Budget As Modified	
781	Department of Probation	103,370,202	111,470,674	(+)	8,100,472	(+)	7,488,666
801	Department of Small Business Services	216,532,121	328,590,583	(+)	112,058,462	(-)	70,154,490
806	Housing Preservation and Development	1,145,089,005	1,339,388,506	(+)	194,299,501	(-)	415,634,113
810	Department of Buildings	184,717,032	192,872,112	(+)	8,155,080	(+)	9,631,939
816	Department of Health and Mental Hygiene	1,612,121,946	1,747,198,437	(+)	135,076,491	(-)	131,267,603
819	Health and Hospitals Corporation	578,517,736	622,345,713	(+)	43,827,977	(+)	294,145,549
820	Office Of Admin Trials & Hearings	48,878,401	47,405,737	(-)	1,472,664	(+)	2,187,004
826	Department of Environmental Protection	1,412,771,643	1,494,002,483	(+)	81,230,840	(-)	108,189,614
827	Department of Sanitation	1,679,420,749	1,690,451,368	(+)	11,030,619	(+)	42,673,144
829	Business Integrity Commission	8,733,854	8,974,918	(+)	241,064	(-)	331,046
836	Department of Finance	302,527,670	300,839,649	(-)	1,688,021	(+)	2,670,427
841	Department of Transportation	968,043,444	1,009,080,264	(+)	41,036,820	(+)	32,971,028
846	Department of Parks and Recreation	531,844,121	565,891,310	(+)	34,047,189	(-)	56,501,423
850	Department of Design and Construction	351,796,266	521,304,767	(+)	169,508,501	(-)	361,027,034
856	Department of Citywide Administrative Services	1,189,177,909	1,257,550,017	(+)	68,372,108	(-)	63,209,867
858	Department of Information Technology and Telecommunications	628,251,730	772,286,834	(+)	144,035,104	(-)	119,792,859
860	Department of Records and Information Services	7,985,367	8,222,616	(+)	237,249	(+)	1,556,681
866	Department of Consumer Affairs	41,627,565	41,635,172	(+)	7,607	(+)	936,993
901	District Attorney - New York	104,205,135	124,828,086	(+)	20,622,951	(-)	19,599,724
902	District Attorney - Bronx	72,489,263	75,551,720	(+)	3,062,457	(-)	212,786
903	District Attorney - Kings	98,017,854	100,604,327	(+)	2,586,473	(+)	507,246
904	District Attorney - Queens	63,844,400	65,980,483	(+)	2,136,083	(-)	1,707,901
905	District Attorney - Richmond	14,521,431	15,423,920	(+)	902,489	(-)	831,081
906	Office of Prosecution - Special Narcotics	22,392,034	22,392,034	---	22,621,031	(+)	228,997
941	Public Administrator - New York	2,862,960	2,862,960	---	2,921,616	(+)	58,656
942	Public Administrator - Bronx	723,983	723,983	---	703,198	(-)	20,785
943	Public Administrator - Kings	851,642	851,642	---	855,508	(+)	3,866
944	Public Administrator - Queens	620,661	620,661	---	632,740	(+)	12,079
945	Public Administrator - Richmond	524,606	524,606	---	535,350	(+)	10,744
	Total of 59 Community Boards	<u>17,580,896</u>	<u>18,021,115</u>	(+)	<u>440,219</u>	(-)	<u>424,367</u>
	Total Budget (All Funds)	<u>\$87,054,158,972</u>	<u>\$90,198,240,457</u>	(+)	<u>\$3,144,081,485</u>	(+)	<u>\$688,831,375</u>
	Less: Intra-City Expenditures	<u>(1,815,477,135)</u>	<u>(2,172,775,086)</u>	(-)	<u>357,297,951</u>	(+)	<u>348,369,492</u>
	Net Total Budget	<u>\$85,238,681,837</u>	<u>\$88,025,465,371</u>	(+)	<u>\$2,786,783,534</u>	(+)	<u>\$1,037,200,867</u>

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
020 -- OFFICE OF THE MAYOR-PS	\$32,544,340	322	\$31,024,485	\$1,519,855 -	324	\$33,880,128	\$2,855,643 +	
021 -- OFFICE OF THE MAYOR-OTPS	\$4,133,548		\$4,896,810	\$763,262 +		\$4,348,801	\$548,009 -	
TOTAL PROGRAM	\$36,677,888	322	\$35,921,295	\$756,593 -	324	\$38,228,929	\$2,307,634 +	
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	\$35,530,998	423	\$35,830,998	\$300,000 +	413	\$34,497,152	\$1,333,846 -	
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$8,848,508		\$8,868,247	\$19,739 +		\$9,255,842	\$387,595 +	
TOTAL PROGRAM	\$44,379,506	423	\$44,699,245	\$319,739 +	413	\$43,752,994	\$946,251 -	
RESPONSIBLE FOR THE PREPARATION OF THE EXPENSE, REVENUE AND CAPITAL BUDGETS AND FINANCIAL PLANS FOR THE CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.								
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$2,886,996	71	\$4,525,773	\$1,638,777 +	31	\$2,820,077	\$1,705,696 -	
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,337,115		\$6,242,993	\$2,905,878 +		\$3,337,115	\$2,905,878 -	
TOTAL PROGRAM	\$6,224,111	71	\$10,768,766	\$4,544,655 +	31	\$6,157,192	\$4,611,574 -	
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	\$10,913,863	137	\$11,471,352	\$557,489 +	142	\$11,205,849	\$265,503 -	
062 -- OFF OF LABOR RELATIONS-OTPS	\$7,831,598		\$7,466,926	\$364,672 -		\$7,006,844	\$460,082 -	
TOTAL PROGRAM	\$18,745,461	137	\$18,938,278	\$192,817 +	142	\$18,212,693	\$725,585 -	
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	\$1,205,987	12	\$1,185,987	\$20,000 -	12	\$1,186,238	\$251 +	
071 -- NYC COMM TO THE UN-OTPS	\$227,284		\$247,284	\$20,000 +		\$238,709	\$8,575 -	
TOTAL PROGRAM	\$1,433,271	12	\$1,433,271		12	\$1,424,947	\$8,324 -	
ACTS AS THE MAYOR'S OFFICIAL LIAISON BETWEEN NEW YORK CITY AND THE DIPLOMATIC COMMUNITY; RESPONDS TO THE CITY'S OBLIGATIONS AS A RESULT OF THE CITY BECOMING HOST TO THE LARGEST DIPLOMATIC CORPS IN THE WORLD; HANDLES THE SPECIAL PROBLEMS OF THE FOREIGN DIPLOMATS; COORDINATES NEW YORK CITY'S SISTER CITY PROGRAM.								
090 -- MAYOR'S OFFICE OF CONTRACT SE	\$15,413,247	191	\$13,885,707	\$1,527,540 -	194	\$15,813,316	\$1,927,609 +	
091 -- MAYOR'S OFFICE OF CONTRACT SE	\$1,523,719		\$3,207,034	\$1,683,315 +		\$2,079,415	\$1,127,619 +	
TOTAL PROGRAM	\$16,936,966	191	\$17,092,741	\$155,775 +	194	\$17,892,731	\$799,990 +	

002 (CONT.) MAYORALTY AGENCY EXPENSE BUDGET SUMMARY

CURRENT MODIFIED BUDGET EXECUTIVE BUDGET
 -----FOR FY 2018----- FOR FY 2019-----
 ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM
 BUDGET BUDGETED ADOPTED BUDGETED MODIFIED
 UNITS OF APPROPRIATION FOR FY 2018 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (+/-)

THE MAYOR'S OFFICE OF CONTRACT SERVICES (MOCS) OVERSEES AND SUPPORTS THE PROCUREMENT ACTIVITIES OF CITY AGENCIES; MAINTAINS A COMPREHENSIVE CONTRACT INFORMATION SYSTEM KNOWN AS VENDEX; PROVIDES ONLINE ACCESS TO PUBLIC CONTRACT INFORMATION THROUGH ITS PUBLIC ACCESS CENTER; DIRECTS THE CITY'S PROCUREMENT REFORM, STREAMLINING 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.

260 -- OFF FOR PEOPLE WITH DISAB-PS	\$681,457	8	\$743,638	\$62,181 +	7	\$686,967	\$56,671 -
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$114,125		\$54,470	\$59,655 -		\$114,125	\$59,655 +
TOTAL PROGRAM	\$795,582	8	\$798,108	\$2,526 +	7	\$801,092	\$2,984 +

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

340 -- COMMUNITY AFFAIRS UNIT-PS	\$2,025,465	24	\$1,954,465	\$71,000 -	22	\$1,882,190	\$72,275 -
341 -- COMMUNITY AFFAIRS UNIT-OTPS	\$30,000		\$30,000			\$30,000	
TOTAL PROGRAM	\$2,055,465	24	\$1,984,465	\$71,000 -	22	\$1,912,190	\$72,275 -

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

350 -- COMMISSION ON GENDER EQUITY-P	\$314,200	2	\$284,200	\$30,000 -	2	\$285,000	\$800 +
351 -- COMMISSION ON GENDER EQUITY-O	\$5,000		\$35,000	\$30,000 +		\$5,000	\$30,000 -
TOTAL PROGRAM	\$319,200	2	\$319,200		2	\$290,000	\$29,200 -

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

380 -- OFFICE OF OPERATIONS-PS	\$8,743,169	88	\$8,583,525	\$159,644 -	86	\$8,654,774	\$71,249 +
381 -- OFFICE OF OPERATIONS-OTPS	\$140,000		\$140,000			\$713,280	\$573,280 +
TOTAL PROGRAM	\$8,883,169	88	\$8,723,525	\$159,644 -	86	\$9,368,054	\$644,529 +

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

560 -- SPECIAL ENFORCEMENT-PS	\$691,188	5	\$691,188		5	\$681,188	\$10,000 -
561 -- SPECIAL ENFORCEMENT-OTPS	\$18,002		\$18,002			\$18,002	
TOTAL PROGRAM	\$709,190	5	\$709,190		5	\$699,190	\$10,000 -

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

TOTAL DEPARTMENT	\$137,159,809	1,283	\$141,388,084	\$4,228,275 +	1,238	\$138,740,012	\$2,648,072 -
LESS -- INTRA-CITY SALES	\$5,503,323		\$5,503,323			\$5,503,323	
NET TOTAL DEPARTMENT	\$131,656,486		\$135,884,761	\$4,228,275 +		\$133,236,689	\$2,648,072 -

FUNDING SUMMARY

CITY FUNDS	\$100,479,061		\$98,725,804	\$1,753,257 -		\$102,285,869	\$3,560,065 +
OTHER CATEGORICAL	5,291,827		6,473,426	1,181,599 +		5,305,805	1,167,621 -
CAPITAL FUNDS - I.F.A.	13,411,313		13,411,313			13,287,158	124,155 -
STATE	273,266		2,307,588	2,034,322 +		273,266	2,034,322 -
FEDERAL - C.D.	10,463,554		10,853,155	389,601 +		10,923,204	70,049 +
FEDERAL - OTHER	1,737,465		4,113,475	2,376,010 +		1,161,387	2,952,088 -
TOTAL	\$131,656,486		\$135,884,761	\$4,228,275 +		\$133,236,689	\$2,648,072 -

MAYORALTY
AGENCY EXPENSE BUDGET SUMMARY

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

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$29,634,196 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$15,779,951 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1,238 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 999 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

OFFICE OF THE MAYOR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	40,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,389,709
101 -- PRINTING SUPPLIES		5,000
110 -- FOOD & FORAGE SUPPLIES		80,000
117 -- POSTAGE		8,000
199 -- DATA PROCESSING SUPPLIES		11,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,534,209
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		3,500
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		120,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 133,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	790,848
402 -- TELEPHONE & OTHER COMMUNICATNS		17,439
403 -- OFFICE SERVICES		202,000
412 -- RENTALS OF MISC.EQUIP		303,071
414 -- RENTALS - LAND BLDGS & STRUCTS		263,321
417 -- ADVERTISING		32,000
42C -- HEAT LIGHT & POWER	856	665,529
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,400
453 -- OVERNIGHT TRVL EXP-GENERAL		94,565
454 -- OVERNIGHT TRVL EXP-SPECIAL		7,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,385,173
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		105,000
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,000
615 -- PRINTING CONTRACTS		540
622 -- TEMPORARY SERVICES		144,750
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 370,290
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,423,172
LESS - FINANCIAL PLAN SAVINGS		\$ -74,371
NET OTHER THAN PERSONAL SERVICES		\$ 4,348,801

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	27,343
100 -- SUPPLIES + MATERIALS - GENERAL		20,778
101 -- PRINTING SUPPLIES		35,321
106 -- MOTOR VEHICLE FUEL		4,761
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		17,584
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 126,787
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,519
314 -- OFFICE FURITURE		1,753
315 -- OFFICE EQUIPMENT		1,750
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		11,501
337 -- BOOKS-OTHER		194,825
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 222,348
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	433,276
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	2,608
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		25,000
402 -- TELEPHONE & OTHER COMMUNICATNS		27,122
403 -- OFFICE SERVICES		17,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	6,333,841
412 -- RENTALS OF MISC.EQUIP		80,000
417 -- ADVERTISING		120,000
42C -- HEAT LIGHT & POWER	856	335,455
42G -- DATA PROCESSING SERVICES	858	100,094
423 -- HEAT LIGHT & POWER		121
432 -- LEASING OF DATA PROC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		250
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
453 -- OVERNIGHT TRVL EXP-GENERAL		26,000

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,500
499 -- OTHER EXPENSES - GENERAL		321,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,838,833
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		111,735
608 -- MAINT & REP GENERAL		40,624
612 -- OFFICE EQUIPMENT MAINTENANCE		82,139
613 -- DATA PROCESSING EQUIPMENT		122,484
615 -- PRINTING CONTRACTS		10,000
624 -- CLEANING SERVICES		97,451
633 -- TRANSPORTATION EXPENDITURES		30,000
671 -- TRAINING PRGM CITY EMPLOYEES		400
681 -- PROF SERV ACCTING & AUDITING		60,000
686 -- PROF SERV OTHER		388,781
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 943,614
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	2,400
794 -- TRAINING CITY EMPLOYEES		118,860
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 124,260
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,255,842

051

 CRIMINAL JUSTICE PROGRAMS OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		61,899
117 -- POSTAGE		1,741
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 63,640
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		19,857
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 19,857
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,238
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,238
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		365
678 -- PAYMENTS TO DELEGATE AGENCIES		3,246,015
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,246,380
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,337,115

062

 OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,900
100 -- SUPPLIES + MATERIALS - GENERAL		16,500
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		522
117 -- POSTAGE		100
199 -- DATA PROCESSING SUPPLIES		52,093
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 88,615
30 PROPERTY AND EQUIPMENT		

OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,053
302 -- TELECOMMUNICATIONS EQUIPMENT		1,052
314 -- OFFICE FURITURE		804
315 -- OFFICE EQUIPMENT		2,690
332 -- PURCH DATA PROCESSING EQUIPT		500
337 -- BOOKS-OTHER		17,206
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,305
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	71,987
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,217
400 -- CONTRACTUAL SERVICES-GENERAL		1,841,872
402 -- TELEPHONE & OTHER COMMUNICATNS		523
403 -- OFFICE SERVICES		15,400
41D -- RENTALS - LAND BLDGS & STRUCTS	856	4,240,046
412 -- RENTALS OF MISC.EQUIP		21,224
417 -- ADVERTISING		500
423 -- HEAT LIGHT & POWER		241
427 -- DATA PROCESSING SERVICES		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		32,824
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,235,834
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,520
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		28,228
682 -- PROF SERV LEGAL SERVICES		480,000
686 -- PROF SERV OTHER		127,167
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 658,915
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,007,669
LESS - FINANCIAL PLAN SAVINGS		\$ -825
NET OTHER THAN PERSONAL SERVICES		\$ 7,006,844

071	NYC COMM TO THE UN-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,842
101 -- PRINTING SUPPLIES		200
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,642
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		100
315 -- OFFICE EQUIPMENT		710
332 -- PURCH DATA PROCESSING EQUIPT		100
337 -- BOOKS-OTHER		10,150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,060
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		143
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		1,300
414 -- RENTALS - LAND BLDGS & STRUCTS		213,946
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 216,232
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		200
660 -- ECONOMIC DEVELOPMENT		63
671 -- TRAINING PRGM CITY EMPLOYEES		52
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 515
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		260

MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 260
	GROSS OTHER THAN PERSONAL SERVICES	\$ 238,709

091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL	668,849
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 668,849
40	OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL	736,000
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 736,000
60	CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 686 -- PROF SERV OTHER	667,066 7,500
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 674,566
	GROSS OTHER THAN PERSONAL SERVICES	\$ 2,079,415

261 OFF FOR PEOPLE WITH DISAB-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL	2,219
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 2,219
30	PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER	1,367
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,367
40	OTHER SERVICES AND CHARGES 412 -- RENTALS OF MISC.EQUIP 417 -- ADVERTISING 451 -- NON OVERNIGHT TRVL EXP-GENERAL 453 -- OVERNIGHT TRVL EXP-GENERAL 454 -- OVERNIGHT TRVL EXP-SPECIAL	1,933 200 100 1,050 250
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,533
60	CONTRACTUAL SERVICES 622 -- TEMPORARY SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES	15,856 91,150
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 107,006
	GROSS OTHER THAN PERSONAL SERVICES	\$ 114,125

341 COMMUNITY AFFAIRS UNIT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 101 -- PRINTING SUPPLIES 110 -- FOOD & FORAGE SUPPLIES 117 -- POSTAGE	3,436 500 500 1,000
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COMMUNITY AFFAIRS UNIT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 5,436

30	PROPERTY AND EQUIPMENT	
	332 -- PURCH DATA PROCESSING EQUIPT	1,700
	337 -- BOOKS-OTHER	1,100

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,800

40	OTHER SERVICES AND CHARGES	
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	1,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,000

60	CONTRACTUAL SERVICES	
	622 -- TEMPORARY SERVICES	20,764

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 20,764

	GROSS OTHER THAN PERSONAL SERVICES	\$ 30,000

 351 COMMISSION ON GENDER EQUITY-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS	
	117 -- POSTAGE	76

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 76

30	PROPERTY AND EQUIPMENT	
	337 -- BOOKS-OTHER	100

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 100

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	594
	402 -- TELEPHONE & OTHER COMMUNICATNS	100
	403 -- OFFICE SERVICES	276
	412 -- RENTALS OF MISC.EQUIP	2,860
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	300
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	500
	453 -- OVERNIGHT TRVL EXP-GENERAL	194

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,824

	GROSS OTHER THAN PERSONAL SERVICES	\$ 5,000

 381 OFFICE OF OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	856
	100 -- SUPPLIES + MATERIALS - GENERAL	5,016
	101 -- PRINTING SUPPLIES	40,229
	110 -- FOOD & FORAGE SUPPLIES	350
	117 -- POSTAGE	1,000
	199 -- DATA PROCESSING SUPPLIES	1,152
		4,950

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 52,697

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	733
	314 -- OFFICE FURITURE	1,150
	315 -- OFFICE EQUIPMENT	519
	332 -- PURCH DATA PROCESSING EQUIPT	4,499
	337 -- BOOKS-OTHER	1,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 7,901

OFFICE OF OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,616
402 -- TELEPHONE & OTHER COMMUNICATNS		1,575
403 -- OFFICE SERVICES		7,300
404 -- TRAVELING EXPENSES		195
407 -- MAINT & REP OF MOTOR VEH EQUIP		299
417 -- ADVERTISING		9,500
427 -- DATA PROCESSING SERVICES		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,628
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,150
453 -- OVERNIGHT TRVL EXP-GENERAL		609,280
454 -- OVERNIGHT TRVL EXP-SPECIAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 640,143
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,400
612 -- OFFICE EQUIPMENT MAINTENANCE		1,142
622 -- TEMPORARY SERVICES		7,997
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,539
GROSS OTHER THAN PERSONAL SERVICES		\$ 713,280

561	SPECIAL ENFORCEMENT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,695
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,895
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		700
302 -- TELECOMMUNICATIONS EQUIPMENT		8
315 -- OFFICE EQUIPMENT		142
332 -- PURCH DATA PROCESSING EQUIPT		253
337 -- BOOKS-OTHER		8,097
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,200
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		182
402 -- TELEPHONE & OTHER COMMUNICATNS		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		711
453 -- OVERNIGHT TRVL EXP-GENERAL		400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,793
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		114
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 114
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,002

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$71,123,150	505	\$71,435,150	\$312,000 +	517	\$62,569,490	\$8,865,660 -
<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	\$71,123,150	505	\$71,435,150	\$312,000 +	517	\$62,569,490	\$8,865,660 -
002 -- OTHER THAN PERSONAL SERVICES	\$69,872,878		\$71,584,847	\$1,711,969 +		\$59,599,655	\$11,985,192 -
<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	\$69,872,878		\$71,584,847	\$1,711,969 +		\$59,599,655	\$11,985,192 -
TOTAL DEPARTMENT	\$140,996,028	505	\$143,019,997	\$2,023,969 +	517	\$122,169,145	\$20,850,852 -
NET TOTAL DEPARTMENT	\$140,996,028		\$143,019,997	\$2,023,969 +		\$122,169,145	\$20,850,852 -
FUNDING SUMMARY							
CITY FUNDS	\$140,996,028		\$140,996,028			\$122,169,145	\$18,826,883 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			1,973,924	1,973,924 +			1,973,924 -
FEDERAL - C.D.			50,045	50,045 +			50,045 -
FEDERAL - OTHER							
TOTAL	\$140,996,028		\$143,019,997	\$2,023,969 +		\$122,169,145	\$20,850,852 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,090,743 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,418,961 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019, OF WHICH IT IS ESTIMATED THAT 517 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 562 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 562 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,155
10F -- MOTOR VEHICLE FUEL	856	3,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	82,779
100 -- SUPPLIES + MATERIALS - GENERAL		500,000
101 -- PRINTING SUPPLIES		260,000
106 -- MOTOR VEHICLE FUEL		24,000
117 -- POSTAGE		2,702,475
199 -- DATA PROCESSING SUPPLIES		426,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,999,409
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,379,147
302 -- TELECOMMUNICATIONS EQUIPMENT		30,000
314 -- OFFICE FURNITURE		250,000
315 -- OFFICE EQUIPMENT		50,000
319 -- SECURITY EQUIPMENT		95,000
332 -- PURCH DATA PROCESSING EQUIPT		210,000
337 -- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,029,147
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,187,838
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,020
40X -- CONTRACTUAL SERVICES-GENERAL	858	644
400 -- CONTRACTUAL SERVICES-GENERAL		1,000,000
402 -- TELEPHONE & OTHER COMMUNICATNS		807,800
403 -- OFFICE SERVICES		100,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	24,200,569
412 -- RENTALS OF MISC.EQUIP		400,000
414 -- RENTALS - LAND BLDGS & STRUCTS		700,000
417 -- ADVERTISING		400,000
42C -- HEAT LIGHT & POWER	856	772,708
427 -- DATA PROCESSING SERVICES		126,748
451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,600
453 -- OVERNIGHT TRVL EXP-GENERAL		7,100
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,100
499 -- OTHER EXPENSES - GENERAL		2,516,197
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,262,024
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,093,970
602 -- TELECOMMUNICATIONS MAINT		841,000
608 -- MAINT & REP GENERAL		1,258,384
612 -- OFFICE EQUIPMENT MAINTENANCE		220,000
613 -- DATA PROCESSING EQUIPMENT		200,000
615 -- PRINTING CONTRACTS		17,006,856
619 -- SECURITY SERVICES		200,000
624 -- CLEANING SERVICES		100,000
633 -- TRANSPORTATION EXPENDITURES		2,750,000
671 -- TRAINING PRGM CITY EMPLOYEES		190,000
682 -- PROF SERV LEGAL SERVICES		150,000
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,110,210
GROSS OTHER THAN PERSONAL SERVICES		\$ 68,400,790
LESS - FINANCIAL PLAN SAVINGS		\$ -8,801,135
NET OTHER THAN PERSONAL SERVICES		\$ 59,599,655

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$10,560,615	103	\$10,560,615		109	\$11,379,102	\$818,487 +

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	\$10,560,615	103	\$10,560,615		109	\$11,379,102	\$818,487 +

002 -- OTHER THAN PERSONAL SERVICES	\$17,000,012		\$17,000,012			\$8,264,202	\$8,735,810 -

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

003 -- ELECTION FUNDING	\$29,100,000		\$16,100,000	\$13,000,000 -		\$1,000,000	\$15,100,000 -

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	\$46,100,012		\$33,100,012	\$13,000,000 -		\$9,264,202	\$23,835,810 -

TOTAL DEPARTMENT	\$56,660,627	103	\$43,660,627	\$13,000,000 -	109	\$20,643,304	\$23,017,323 -

NET TOTAL DEPARTMENT	\$56,660,627		\$43,660,627	\$13,000,000 -		\$20,643,304	\$23,017,323 -

FUNDING SUMMARY							
CITY FUNDS	\$56,660,627		\$43,660,627	\$13,000,000 -		\$20,643,304	\$23,017,323 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$56,660,627		\$43,660,627	\$13,000,000 -		\$20,643,304	\$23,017,323 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,591,129 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,441,928 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 109 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019, OF WHICH IT IS ESTIMATED THAT 109 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,000
100 -- SUPPLIES + MATERIALS - GENERAL		118,007
106 -- MOTOR VEHICLE FUEL		1,000
117 -- POSTAGE		1,013,200
199 -- DATA PROCESSING SUPPLIES		326,207
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,470,414
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		53,000
314 -- OFFICE FURITURE		20,000
332 -- PURCH DATA PROCESSING EQUIPT		112,100
337 -- BOOKS-OTHER		85,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 270,100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	100,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,000
403 -- OFFICE SERVICES		30,900
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,000,000
412 -- RENTALS OF MISC.EQUIP		80,000
417 -- ADVERTISING		460,000
42G -- DATA PROCESSING SERVICES	858	7,388
451 -- NON OVERNIGHT TRVL EXP-GENERAL		20,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		25,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,725,088
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		408,000
602 -- TELECOMMUNICATIONS MAINT		50,000
612 -- OFFICE EQUIPMENT MAINTENANCE		7,500
613 -- DATA PROCESSING EQUIPMENT		8,000
615 -- PRINTING CONTRACTS		2,340,500
622 -- TEMPORARY SERVICES		30,000
633 -- TRANSPORTATION EXPENDITURES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		317,000
682 -- PROF SERV LEGAL SERVICES		260,000
684 -- PROF SERV COMPUTER SERVICES		485,000
686 -- PROF SERV OTHER		882,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,798,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,264,202

ELECTION FUNDING
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

70 FIXED & MISCELLANEOUS CHARGES		
780 -- CAMPAIGN FINANCES		1,000,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,000,000

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	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
100 -- PERSONAL SERVICE	\$4,358,080	46	\$4,628,077	\$269,997 +	46	\$4,968,645	\$340,568 +
<div style="border: 1px solid black; padding: 5px;"> RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES THE SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,358,080	46	\$4,628,077	\$269,997 +	46	\$4,968,645	\$340,568 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,892,619		\$2,923,619	\$31,000 +		\$2,250,612	\$673,007 -
<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	\$2,892,619		\$2,923,619	\$31,000 +		\$2,250,612	\$673,007 -
TOTAL DEPARTMENT	\$7,250,699	46	\$7,551,696	\$300,997 +	46	\$7,219,257	\$332,439 -
NET TOTAL DEPARTMENT	\$7,250,699		\$7,551,696	\$300,997 +		\$7,219,257	\$332,439 -
FUNDING SUMMARY							
CITY FUNDS	\$7,250,699		\$7,551,696	\$300,997 +		\$7,219,257	\$332,439 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,250,699		\$7,551,696	\$300,997 +		\$7,219,257	\$332,439 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,225,230 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$661,345 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 46 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		15,611
101 -- PRINTING SUPPLIES		2,426
117 -- POSTAGE		2,200
199 -- DATA PROCESSING SUPPLIES		30,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 52,237
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		91
315 -- OFFICE EQUIPMENT		3,052
332 -- PURCH DATA PROCESSING EQUIPT		18,000
337 -- BOOKS-OTHER		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,143
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	47,763
40X -- CONTRACTUAL SERVICES-GENERAL	858	2,299
400 -- CONTRACTUAL SERVICES-GENERAL		3,201
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
403 -- OFFICE SERVICES		14,500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	930,041
412 -- RENTALS OF MISC.EQUIP		14,144
417 -- ADVERTISING		5,000
42C -- HEAT LIGHT & POWER	856	49,722
423 -- HEAT LIGHT & POWER		1
432 -- LEASING OF DATA PROC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		400
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,091,871
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		4,500
612 -- OFFICE EQUIPMENT MAINTENANCE		2,309
613 -- DATA PROCESSING EQUIPMENT		17,500
622 -- TEMPORARY SERVICES		1,400
624 -- CLEANING SERVICES		24,000
655 -- MENTAL HYGIENE SERVICES		2,000
681 -- PROF SERV ACCTING & AUDITING		1,023,094
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,075,803
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		17,558
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,558
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,270,612
LESS - FINANCIAL PLAN SAVINGS		\$ -20,000
NET OTHER THAN PERSONAL SERVICES		\$ 2,250,612

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	FOR FY 2019
001 -- PERSONAL SERVICES	\$4,196,767	56	\$4,196,767		56	\$4,096,870	\$99,897 -
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	\$4,196,767	56	\$4,196,767		56	\$4,096,870	\$99,897 -
002 -- OTHER THAN PERSONAL SERVICES	\$823,598		\$823,598			\$927,978	\$104,380 +
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	\$823,598		\$823,598			\$927,978	\$104,380 +
TOTAL DEPARTMENT	\$5,020,365	56	\$5,020,365		56	\$5,024,848	\$4,483 +
NET TOTAL DEPARTMENT	\$5,020,365		\$5,020,365			\$5,024,848	\$4,483 +
FUNDING SUMMARY							
CITY FUNDS	\$5,020,365		\$5,020,365			\$5,024,848	\$4,483 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,020,365		\$5,020,365			\$5,024,848	\$4,483 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,411,550 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$665,561 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,123
101 -- PRINTING SUPPLIES		5,459

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,582

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	83,457
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	14,000
414 -- RENTALS - LAND BLDGS & STRUCTS		116,253
42C -- HEAT LIGHT & POWER	856	68,627
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
460 -- SPECIAL EXPENSE		740,070

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,023,124

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,036,706
LESS - FINANCIAL PLAN SAVINGS		\$ -108,728
NET OTHER THAN PERSONAL SERVICES		\$ 927,978

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				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2019	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,805,812	69	\$4,805,812	69	\$4,805,812	
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>						
SUB-TOTAL PERSONAL SERVICES	\$4,805,812	69	\$4,805,812	69	\$4,805,812	
002 -- OTHER THAN PERSONAL SERVICES	\$1,211,074		\$1,211,074		\$1,209,633	\$1,441 -
<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	\$1,211,074		\$1,211,074		\$1,209,633	\$1,441 -
TOTAL DEPARTMENT	\$6,016,886	69	\$6,016,886	69	\$6,015,445	\$1,441 -
NET TOTAL DEPARTMENT	\$6,016,886		\$6,016,886		\$6,015,445	\$1,441 -
FUNDING SUMMARY						
CITY FUNDS	\$6,016,886		\$6,016,886		\$6,015,445	\$1,441 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$6,016,886		\$6,016,886		\$6,015,445	\$1,441 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,634,586 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$714,656 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	7,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,661
100 -- SUPPLIES + MATERIALS - GENERAL		35,627
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		3,000
117 -- POSTAGE		65,327
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 138,615
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		3,215
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		19,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 41,215
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	153,654
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	16,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	8,000
400 -- CONTRACTUAL SERVICES-GENERAL		5,166
402 -- TELEPHONE & OTHER COMMUNICATNS		19,152
403 -- OFFICE SERVICES		14,499
407 -- MAINT & REP OF MOTOR VEH EQUIP		14,000
412 -- RENTALS OF MISC.EQUIP		35,424
417 -- ADVERTISING		3,000
42C -- HEAT LIGHT & POWER	856	116,503
431 -- LEASING OF MISC EQUIP		32,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		6,104
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,100
460 -- SPECIAL EXPENSE		558,000
496 -- ALLOWANCES TO PARTICIPANTS		1,896
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 993,198
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,200
602 -- TELECOMMUNICATIONS MAINT		5,500
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		100
613 -- DATA PROCESSING EQUIPMENT		36,000
615 -- PRINTING CONTRACTS		7,044
616 -- COMMUNITY CONSULTANT CONTRACTS		9,700
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		100
624 -- CLEANING SERVICES		5,000
633 -- TRANSPORTATION EXPENDITURES		1,000
660 -- ECONOMIC DEVELOPMENT		775,892
676 -- MAINT & OPER OF INFRASTRUCTURE		4,075
683 -- PROF SERV ENGINEER & ARCHITECT		15,000
684 -- PROF SERV COMPUTER SERVICES		15,690
686 -- PROF SERV OTHER		10,291
695 -- EDUCATION & REC FOR YOUTH PRGM		46,328
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 945,420
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,500
735 -- PAYMTS FR CULT PROGS /SERVICES		85,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 87,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,205,948
LESS - FINANCIAL PLAN SAVINGS		\$ -996,315
NET OTHER THAN PERSONAL SERVICES		\$ 1,209,633

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$5,318,734	62	\$5,468,734	\$150,000 +	62	\$5,221,264	\$247,470 -
<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	\$5,318,734	62	\$5,468,734	\$150,000 +	62	\$5,221,264	\$247,470 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,370,827		\$1,220,827	\$150,000 -		\$1,360,579	\$139,752 +
<div style="border: 1px solid black; padding: 5px;"> OTRS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,370,827		\$1,220,827	\$150,000 -		\$1,360,579	\$139,752 +
TOTAL DEPARTMENT	\$6,689,561	62	\$6,689,561		62	\$6,581,843	\$107,718 -
NET TOTAL DEPARTMENT	\$6,689,561		\$6,689,561			\$6,581,843	\$107,718 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$6,689,561		\$6,689,561			\$6,581,843	\$107,718 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,689,561		\$6,689,561			\$6,581,843	\$107,718 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,809,292 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$820,417 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 62 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,162
100 -- SUPPLIES + MATERIALS - GENERAL		71,203
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,000
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		82,236
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 173,101
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		6,000
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	57,062
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	6,000
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		37,000
42C -- HEAT LIGHT & POWER	856	79,731
432 -- LEASING OF DATA PROC EQUIP		3,297
451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
460 -- SPECIAL EXPENSE		879,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,078,090
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		6,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
615 -- PRINTING CONTRACTS		35,388
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 52,388
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,360,579

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,009,376	54	\$4,084,376	\$75,000 +	54	\$4,011,396	\$72,980 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,009,376	54	\$4,084,376	\$75,000 +	54	\$4,011,396	\$72,980 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,575,971		\$1,500,971	\$75,000 -		\$1,577,948	\$76,977 +
<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 SERVIC	\$1,575,971		\$1,500,971	\$75,000 -		\$1,577,948	\$76,977 +
TOTAL DEPARTMENT	\$5,585,347	54	\$5,585,347		54	\$5,589,344	\$3,997 +
NET TOTAL DEPARTMENT	\$5,585,347		\$5,585,347			\$5,589,344	\$3,997 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,585,347		\$5,585,347			\$5,589,344	\$3,997 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,585,347		\$5,585,347			\$5,589,344	\$3,997 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,626,382 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$651,180 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,970
100 -- SUPPLIES + MATERIALS - GENERAL		22,000
101 -- PRINTING SUPPLIES		5,000
106 -- MOTOR VEHICLE FUEL		2,500
110 -- FOOD & FORAGE SUPPLIES		7,000
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		18,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 65,470
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		1,492
332 -- PURCH DATA PROCESSING EQUIPT		7,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,992
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	91,681
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
403 -- OFFICE SERVICES		2,000
412 -- RENTALS OF MISC.EQUIP		60,000
42C -- HEAT LIGHT & POWER	856	127,788
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
460 -- SPECIAL EXPENSE		1,082,262
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,378,731
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		5,000
618 -- COSTS ASSOC WITH FINANCING		5,000
624 -- CLEANING SERVICES		5,176
684 -- PROF SERV COMPUTER SERVICES		70,500
686 -- PROF SERV OTHER		30,079
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 120,755
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,577,948

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$3,620,849	45	\$3,570,849	\$50,000 -	45	\$3,622,057	\$51,208 +
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	\$3,620,849	45	\$3,570,849	\$50,000 -	45	\$3,622,057	\$51,208 +
002 -- OTHER THAN PERSONAL SERVICES	\$933,986		\$983,986	\$50,000 +		\$913,128	\$70,858 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$933,986		\$983,986	\$50,000 +		\$913,128	\$70,858 -
TOTAL DEPARTMENT	\$4,554,835	45	\$4,554,835		45	\$4,535,185	\$19,650 -
NET TOTAL DEPARTMENT	\$4,554,835		\$4,554,835			\$4,535,185	\$19,650 -
FUNDING SUMMARY							
CITY FUNDS	\$4,554,835		\$4,554,835			\$4,535,185	\$19,650 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,554,835		\$4,554,835			\$4,535,185	\$19,650 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,276,814 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$524,220 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	13,048
100 -- SUPPLIES + MATERIALS - GENERAL		62,350
101 -- PRINTING SUPPLIES		35,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,000
106 -- MOTOR VEHICLE FUEL		6,740
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		69,000
169 -- MAINTENANCE SUPPLIES		5,000
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		28,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 227,138
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,500
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		40,000
314 -- OFFICE FURITURE		23,000
315 -- OFFICE EQUIPMENT		18,000
332 -- PURCH DATA PROCESSING EQUIPT		16,500
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 126,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	45,910
400 -- CONTRACTUAL SERVICES-GENERAL		182,060
403 -- OFFICE SERVICES		1,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		30,436
417 -- ADVERTISING		25,000
42C -- HEAT LIGHT & POWER	856	58,981
431 -- LEASING OF MISC EQUIP		24,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,848
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		1,037,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,414,335
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		270,000
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		13,000
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		7,000
615 -- PRINTING CONTRACTS		70,000
624 -- CLEANING SERVICES		1,500
671 -- TRAINING PRGM CITY EMPLOYEES		3,500
686 -- PROF SERV OTHER		2,800
695 -- EDUCATION & REC FOR YOUTH PRGM		116,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 493,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,261,273
LESS - FINANCIAL PLAN SAVINGS		\$ -1,348,145
NET OTHER THAN PERSONAL SERVICES		\$ 913,128

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 2018			EXECUTIVE BUDGET FOR FY 2019			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$4,284,079	36	\$4,284,079		36	\$4,284,079	
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	\$37,199,512	449	\$37,199,512		449	\$37,436,593	\$237,081 +
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	\$13,803,589	158	\$13,803,589		164	\$14,198,370	\$394,781 +
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	\$15,375,171	131	\$15,375,171		131	\$15,378,604	\$3,433 +
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	\$70,662,351	774	\$70,662,351		780	\$71,297,646	\$635,295 +
005 -- FIRST DEPUTY COMPT-OTPS	\$9,152,508		\$9,152,508			\$9,144,239	\$8,269 -
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	\$3,617,492		\$3,617,492			\$3,617,492	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$22,105,901		\$22,105,901			\$22,105,901	
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	\$35,006,817		\$35,006,817			\$34,998,548	\$8,269 -
TOTAL DEPARTMENT	\$105,669,168	774	\$105,669,168		780	\$106,296,194	\$627,026 +
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854	
NET TOTAL DEPARTMENT	\$105,456,314		\$105,456,314			\$106,083,340	\$627,026 +
FUNDING SUMMARY							
CITY FUNDS	\$81,248,938		\$81,248,938			\$81,743,469	\$494,531 +
OTHER CATEGORICAL	11,935,500		11,935,500			11,935,588	88 +
CAPITAL FUNDS - I.F.A.	12,271,876		12,271,876			12,404,283	132,407 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$105,456,314		\$105,456,314			\$106,083,340	\$627,026 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,317,857 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,927,875 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 780 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019, OF WHICH IT IS ESTIMATED THAT 636 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

FIRST DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	67,848
100 -- SUPPLIES + MATERIALS - GENERAL		52,961
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		750
106 -- MOTOR VEHICLE FUEL		9,500
110 -- FOOD & FORAGE SUPPLIES		20,000
117 -- POSTAGE		200,000
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		105,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 456,559
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,914
302 -- TELECOMMUNICATIONS EQUIPMENT		4,500
314 -- OFFICE FURNITURE		32,500
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		1,040
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
332 -- PURCH DATA PROCESSING EQUIPT		80,050
337 -- BOOKS-OTHER		85,480
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 245,484
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	704,313
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	20,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
400 -- CONTRACTUAL SERVICES-GENERAL		216,972
402 -- TELEPHONE & OTHER COMMUNICATNS		11,500
403 -- OFFICE SERVICES		15,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		485
412 -- RENTALS OF MISC.EQUIP		196,053
417 -- ADVERTISING		22,000
42C -- HEAT LIGHT & POWER	856	655,333
432 -- LEASING OF DATA PROC EQUIP		16,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,350
460 -- SPECIAL EXPENSE		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,922,806
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		296,299
602 -- TELECOMMUNICATIONS MAINT		16,000
607 -- MAINT & REP MOTOR VEH EQUIP		3,203
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
613 -- DATA PROCESSING EQUIPMENT		5,221,518
615 -- PRINTING CONTRACTS		350,000
619 -- SECURITY SERVICES		13,227
622 -- TEMPORARY SERVICES		10,000
624 -- CLEANING SERVICES		21,235
671 -- TRAINING PRGM CITY EMPLOYEES		37,336
684 -- PROF SERV COMPUTER SERVICES		296,572
686 -- PROF SERV OTHER		200,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,519,390
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,144,239

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,000
106 -- MOTOR VEHICLE FUEL		3,000
110 -- FOOD & FORAGE SUPPLIES		18,559
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 34,559
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		39,459
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 40,459
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
403 -- OFFICE SERVICES		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,900

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		998
615 -- PRINTING CONTRACTS		44,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 44,998

GROSS OTHER THAN PERSONAL SERVICES		\$ 130,916

007 SECOND DEPUTY COMPT-OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2019		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		26,514
117 -- POSTAGE		130
199 -- DATA PROCESSING SUPPLIES		38,046

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 64,690

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		524
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
337 -- BOOKS-OTHER		60,900

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 68,424

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,100
432 -- LEASING OF DATA PROC EQUIP		4,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,573
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,050

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,823

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		23,838
608 -- MAINT & REP GENERAL		500
615 -- PRINTING CONTRACTS		3,000
619 -- SECURITY SERVICES		11,000
622 -- TEMPORARY SERVICES		69,817
624 -- CLEANING SERVICES		15,400
671 -- TRAINING PRGM CITY EMPLOYEES		3,000
686 -- PROF SERV OTHER		2,753,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,879,555

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		2,000
719 -- JUDGEMENTS AND CLAIMS		585,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 587,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,617,492

008

 THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		36,157
110 -- FOOD & FORAGE SUPPLIES		25,000
117 -- POSTAGE		6,500
199 -- DATA PROCESSING SUPPLIES		40,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 107,657

30 PROPERTY AND EQUIPMENT		

THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,000
314 -- OFFICE FURITURE		15,400
315 -- OFFICE EQUIPMENT		14,250
337 -- BOOKS-OTHER		190,827

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 229,477

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		843
403 -- OFFICE SERVICES		46,429
417 -- ADVERTISING		32,000
432 -- LEASING OF DATA PROC EQUIP		700,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		108,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		139,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,038,772

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		114,000
602 -- TELECOMMUNICATIONS MAINT		9,000
613 -- DATA PROCESSING EQUIPMENT		3,056,425
615 -- PRINTING CONTRACTS		83,530
622 -- TEMPORARY SERVICES		10,000
626 -- INVESTMENT COSTS		16,579,258
671 -- TRAINING PRGM CITY EMPLOYEES		150,000
684 -- PROF SERV COMPUTER SERVICES		727,782

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,729,995

		\$ 22,105,901

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$20,621,815	213	\$24,478,802	\$3,856,987 +	187	\$20,378,681	\$4,100,121 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$20,621,815	213	\$24,478,802	\$3,856,987 +	187	\$20,378,681	\$4,100,121 -
002 -- OTHER THAN PERSONAL SERVICES	\$38,492,871		\$47,493,353	\$9,000,482 +		\$36,148,625	\$11,344,728 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$38,492,871		\$47,493,353	\$9,000,482 +		\$36,148,625	\$11,344,728 -
TOTAL DEPARTMENT	\$59,114,686	213	\$71,972,155	\$12,857,469 +	187	\$56,527,306	\$15,444,849 -
LESS -- INTRA-CITY SALES			\$692,864	\$692,864 +			\$692,864 -
NET TOTAL DEPARTMENT	\$59,114,686		\$71,279,291	\$12,164,605 +		\$56,527,306	\$14,751,985 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$35,293,126		\$39,133,286	\$3,840,160 +		\$34,218,681	\$4,914,605 -
OTHER CATEGORICAL			91,097	91,097 +			91,097 -
CAPITAL FUNDS - I.F.A.							
STATE			812,031	812,031 +			812,031 -
FEDERAL - C.D.							
FEDERAL - OTHER	23,821,560		31,242,877	7,421,317 +		22,308,625	8,934,252 -
TOTAL	\$59,114,686		\$71,279,291	\$12,164,605 +		\$56,527,306	\$14,751,985 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,280,066 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,372,210 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 187 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	42,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,342,528
106 -- MOTOR VEHICLE FUEL		19,496
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		3,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,410,024
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		54,500
332 -- PURCH DATA PROCESSING EQUIPT		43,000
337 -- BOOKS-OTHER		4,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 102,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,350,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	67,217
400 -- CONTRACTUAL SERVICES-GENERAL		6,536,231
402 -- TELEPHONE & OTHER COMMUNICATNS		183,810
403 -- OFFICE SERVICES		20,000
412 -- RENTALS OF MISC.EQUIP		50,000
414 -- RENTALS - LAND BLDGS & STRUCTS		13,067,974
42C -- HEAT LIGHT & POWER	856	706,268
423 -- HEAT LIGHT & POWER		241
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,640
454 -- OVERNIGHT TRVL EXP-SPECIAL		67,000
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,088,381
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		36,800
613 -- DATA PROCESSING EQUIPMENT		20,200
615 -- PRINTING CONTRACTS		250,000
633 -- TRANSPORTATION EXPENDITURES		969
686 -- PROF SERV OTHER		11,222,123
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,555,092
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,155,497
LESS - FINANCIAL PLAN SAVINGS		\$ -6,872
NET OTHER THAN PERSONAL SERVICES		\$ 36,148,625

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$4,547,046	46	\$4,742,546	\$195,500 +	46	\$5,012,016	\$269,470 +
<div style="border: 1px solid black; padding: 5px;"> THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,547,046	46	\$4,742,546	\$195,500 +	46	\$5,012,016	\$269,470 +
002 -- OTHER THAN PERSONAL SERVICE	\$398,691		\$348,691	\$50,000 -		\$313,420	\$35,271 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$398,691		\$348,691	\$50,000 -		\$313,420	\$35,271 -
TOTAL DEPARTMENT	\$4,945,737	46	\$5,091,237	\$145,500 +	46	\$5,325,436	\$234,199 +
NET TOTAL DEPARTMENT	\$4,945,737		\$5,091,237	\$145,500 +		\$5,325,436	\$234,199 +
FUNDING SUMMARY							
CITY FUNDS	\$4,945,737		\$5,091,237	\$145,500 +		\$5,325,436	\$234,199 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,945,737		\$5,091,237	\$145,500 +		\$5,325,436	\$234,199 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,315,992 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$740,928 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 46 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	820
100 -- SUPPLIES + MATERIALS - GENERAL		5,467
110 -- FOOD & FORAGE SUPPLIES		1,100
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,387
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		850
314 -- OFFICE FURITURE		800
332 -- PURCH DATA PROCESSING EQUIPT		5,500
337 -- BOOKS-OTHER		43,615
338 -- LIBRARY BOOKS		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60,765
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	29,514
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,618
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,400
400 -- CONTRACTUAL SERVICES-GENERAL		190
402 -- TELEPHONE & OTHER COMMUNICATNS		1,362
403 -- OFFICE SERVICES		6,388
412 -- RENTALS OF MISC.EQUIP		11,292
423 -- HEAT LIGHT & POWER		121
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,350
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
465 -- OBLIGATORY COUNTY EXPENSES		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,235
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		8,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,850
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	500
794 -- TRAINING CITY EMPLOYEES		200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 155,937
LESS - FINANCIAL PLAN SAVINGS		\$ 157,483
NET OTHER THAN PERSONAL SERVICES		\$ 313,420

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$147,812,773	1,709	\$139,945,317	\$7,867,456 -	1,966	\$161,618,112	\$21,672,795 +
<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	\$147,812,773	1,709	\$139,945,317	\$7,867,456 -	1,966	\$161,618,112	\$21,672,795 +
002 -- OTHER THAN PERSONAL SERVICES	\$61,956,223		\$83,027,165	\$21,070,942 +		\$73,424,312	\$9,602,853 -
<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	\$61,956,223		\$83,027,165	\$21,070,942 +		\$73,424,312	\$9,602,853 -
TOTAL DEPARTMENT	\$209,768,996	1,709	\$222,972,482	\$13,203,486 +	1,966	\$235,042,424	\$12,069,942 +
LESS -- INTRA-CITY SALES	\$3,613,662		\$6,736,398	\$3,122,736 +		\$3,561,083	\$3,175,315 -
NET TOTAL DEPARTMENT	\$206,155,334		\$216,236,084	\$10,080,750 +		\$231,481,341	\$15,245,257 +
FUNDING SUMMARY							
CITY FUNDS	\$201,686,647		\$211,440,403	\$9,753,756 +		\$226,989,654	\$15,549,251 +
OTHER CATEGORICAL	417,024		729,024	312,000 +		417,024	312,000 -
CAPITAL FUNDS - I.F.A.	3,741,900		3,741,900			3,741,900	
STATE							
FEDERAL - C.D.	309,763		324,757	14,994 +		332,763	8,006 +
FEDERAL - OTHER							
TOTAL	\$206,155,334		\$216,236,084	\$10,080,750 +		\$231,481,341	\$15,245,257 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$43,549,161 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$21,343,960 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1,966 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 1,911 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 61 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	12,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	200,000
100 -- SUPPLIES + MATERIALS - GENERAL		450,000
106 -- MOTOR VEHICLE FUEL		8,761
117 -- POSTAGE		434,400
199 -- DATA PROCESSING SUPPLIES		146,616

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,251,777

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		25,000
315 -- OFFICE EQUIPMENT		15,000
319 -- SECURITY EQUIPMENT		14,000
332 -- PURCH DATA PROCESSING EQUIPT		20,000
337 -- BOOKS-OTHER		120,000
338 -- LIBRARY BOOKS		790,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 984,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,465,351
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	19,608
400 -- CONTRACTUAL SERVICES-GENERAL		500,000
402 -- TELEPHONE & OTHER COMMUNICATNS		80,000
403 -- OFFICE SERVICES		801,077
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,364,681
412 -- RENTALS OF MISC.EQUIP		315,000
414 -- RENTALS - LAND BLDGS & STRUCTS		23,467,113
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	528,094
42G -- DATA PROCESSING SERVICES	858	355,169
423 -- HEAT LIGHT & POWER		121
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
499 -- OTHER EXPENSES - GENERAL		9,938,276

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,984,490

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		440,300
608 -- MAINT & REP GENERAL		1,500,632
612 -- OFFICE EQUIPMENT MAINTENANCE		200,000
613 -- DATA PROCESSING EQUIPMENT		701,200
619 -- SECURITY SERVICES		225,000
622 -- TEMPORARY SERVICES		4,500,980
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		50,000
671 -- TRAINING PRGM CITY EMPLOYEES		105,450
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		7,800,500
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
686 -- PROF SERV OTHER		14,556,513

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,325,575

70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		500
732 -- MISCELLANEOUS AWARDS		13,000
79D -- TRAINING CITY EMPLOYEES	856	4,060

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,560

		GROSS OTHER THAN PERSONAL SERVICES \$ 73,563,402
		LESS - FINANCIAL PLAN SAVINGS \$ -139,090
		NET OTHER THAN PERSONAL SERVICES \$ 73,424,312

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$26,139,548	329	\$26,847,855	\$708,307 +	323	\$27,532,146	\$684,291 +
PS APPROPRIATION RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.							
003 -- GEOGRAPHIC SYSTEMS	\$2,295,298	30	\$2,295,298		32	\$2,451,340	\$156,042 +
PS APPROPRIATION DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.							
SUB-TOTAL PERSONAL SERVICES	\$28,434,846	359	\$29,143,153	\$708,307 +	355	\$29,983,486	\$840,333 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,774,612		\$17,330,023	\$3,444,589 -		\$21,731,410	\$4,401,387 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$310,830	\$13,142 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$21,072,300		\$17,627,711	\$3,444,589 -		\$22,042,240	\$4,414,529 +
TOTAL DEPARTMENT	\$49,507,146	359	\$46,770,864	\$2,736,282 -	355	\$52,025,726	\$5,254,862 +
LESS -- INTRA-CITY SALES			\$18,642	\$18,642 +			\$18,642 -
NET TOTAL DEPARTMENT	\$49,507,146		\$46,752,222	\$2,754,924 -		\$52,025,726	\$5,273,504 +
FUNDING SUMMARY							
CITY FUNDS	\$32,822,032		\$29,310,663	\$3,511,369 -		\$30,979,787	\$1,669,124 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE			364,365	364,365 +			364,365 -
FEDERAL - C.D.	15,346,669		14,963,863	382,806 -		19,703,088	4,739,225 +
FEDERAL - OTHER	1,338,445		2,113,331	774,886 +		1,342,851	770,480 -
TOTAL	\$49,507,146		\$46,752,222	\$2,754,924 -		\$52,025,726	\$5,273,504 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,280,990 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,041,782 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 355 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 164 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 31 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,652
10F -- MOTOR VEHICLE FUEL	856	3,990
10X -- SUPPLIES + MATERIALS - GENERAL	856	52,233
100 -- SUPPLIES + MATERIALS - GENERAL		54,210
101 -- PRINTING SUPPLIES		40,750
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		23,500
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		28,105
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 219,440
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		86,900
332 -- PURCH DATA PROCESSING EQUIPT		25,000
337 -- BOOKS-OTHER		39,118
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 151,018
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	213,816
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,301
40X -- CONTRACTUAL SERVICES-GENERAL	858	186,852
400 -- CONTRACTUAL SERVICES-GENERAL		198,399
402 -- TELEPHONE & OTHER COMMUNICATNS		8,945
403 -- OFFICE SERVICES		3,742
412 -- RENTALS OF MISC.EQUIP		98,087
413 -- RENTAL-DATA PROCESSING EQUIP		3,887
414 -- RENTALS - LAND BLDGS & STRUCTS		6,096,173
415 -- PRINTING CONTRACTS		2,000
417 -- ADVERTISING		3,021,000
42C -- HEAT LIGHT & POWER	856	98,455
42G -- DATA PROCESSING SERVICES	858	54,827
432 -- LEASING OF DATA PROC EQUIP		1,280
451 -- NON OVERNIGHT TRVL EXP-GENERAL		28,561
453 -- OVERNIGHT TRVL EXP-GENERAL		5,000
499 -- OTHER EXPENSES - GENERAL		150,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,174,325
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,865,353
602 -- TELECOMMUNICATIONS MAINT		60,000
608 -- MAINT & REP GENERAL		628,402
613 -- DATA PROCESSING EQUIPMENT		390,006
615 -- PRINTING CONTRACTS		20,000
622 -- TEMPORARY SERVICES		16,000
671 -- TRAINING PRGM CITY EMPLOYEES		40,000
681 -- PROF SERV ACCTING & AUDITING		500
683 -- PROF SERV ENGINEER & ARCHITECT		6,937,495
684 -- PROF SERV COMPUTER SERVICES		1,227,871
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,185,627
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,731,410

GEOGRAPHIC SYSTEMS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,042
199 -- DATA PROCESSING SUPPLIES		28,659
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,701
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,600
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		3,887
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500

GEOGRAPHIC SYSTEMS
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,387
-----		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		100,000
608 -- MAINT & REP GENERAL		69,773
613 -- DATA PROCESSING EQUIPMENT		49,799
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
684 -- PROF SERV COMPUTER SERVICES		32,570
-----		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 262,142
-----		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 310,830

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$24,733,546	324	\$25,445,960	\$712,414 +	313	\$24,976,214	\$469,746 -
<div style="border: 1px dashed black; padding: 5px;"> 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. </div>							
003 -- INSPECTOR GENERAL-PS	\$5,275,142	76	\$5,199,836	\$75,306 -	60	\$4,155,755	\$1,044,081 -
<div style="border: 1px dashed black; padding: 5px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$30,008,688	400	\$30,645,796	\$637,108 +	373	\$29,131,969	\$1,513,827 -
002 -- OTHER THAN PERSONAL SERVICES	\$12,597,136		\$22,806,129	\$10,208,993 +		\$8,523,814	\$14,282,315 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS. </div>							
004 -- INSPECTOR GENERAL-OTPS	\$1,267,737		\$1,361,206	\$93,469 +		\$1,270,752	\$90,454 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,864,873		\$24,167,335	\$10,302,462 +		\$9,794,566	\$14,372,769 -
TOTAL DEPARTMENT	\$43,873,561	400	\$54,813,131	\$10,939,570 +	373	\$38,926,535	\$15,886,596 -
LESS -- INTRA-CITY SALES	\$5,954,890		\$5,973,053	\$18,163 +		\$4,838,518	\$1,134,535 -
NET TOTAL DEPARTMENT	\$37,918,671		\$48,840,078	\$10,921,407 +		\$34,088,017	\$14,752,061 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$31,535,561		\$31,220,205	\$315,356 -		\$30,886,661	\$333,544 -
OTHER CATEGORICAL	604,496		633,147	28,651 +		604,496	28,651 -
CAPITAL FUNDS - I.F.A.							
STATE			140,000	140,000 +			140,000 -
FEDERAL - C.D.	2,982,429		3,100,617	118,188 +			3,100,617 -
FEDERAL - OTHER	2,796,185		13,746,109	10,949,924 +		2,596,860	11,149,249 -
TOTAL	\$37,918,671		\$48,840,078	\$10,921,407 +		\$34,088,017	\$14,752,061 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,086,443 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,642,904 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 373 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 372 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,578
100 -- SUPPLIES + MATERIALS - GENERAL		304,521
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		51,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,000
110 -- FOOD & FORAGE SUPPLIES		7,015
117 -- POSTAGE		12,480
199 -- DATA PROCESSING SUPPLIES		34,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 447,344
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		177,700
302 -- TELECOMMUNICATIONS EQUIPMENT		5,620
305 -- MOTOR VEHICLES		50,000
314 -- OFFICE FURITURE		7,900
315 -- OFFICE EQUIPMENT		1,500
319 -- SECURITY EQUIPMENT		4,225
332 -- PURCH DATA PROCESSING EQUIPT		154,499
337 -- BOOKS-OTHER		28,063
338 -- LIBRARY BOOKS		275,499
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 705,006
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	427,696
400 -- CONTRACTUAL SERVICES-GENERAL		2,535,274
402 -- TELEPHONE & OTHER COMMUNICATNS		43,680
403 -- OFFICE SERVICES		71,266
412 -- RENTALS OF MISC.EQUIP		67,140
414 -- RENTALS - LAND BLDGS & STRUCTS		4,275,074
417 -- ADVERTISING		7,000
42C -- HEAT LIGHT & POWER	856	88,154
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,337
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,045
460 -- SPECIAL EXPENSE		19,285
499 -- OTHER EXPENSES - GENERAL		131,356
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,730,308
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		229,204
602 -- TELECOMMUNICATIONS MAINT		11,268
608 -- MAINT & REP GENERAL		3,500
612 -- OFFICE EQUIPMENT MAINTENANCE		3,867
613 -- DATA PROCESSING EQUIPMENT		26,574
615 -- PRINTING CONTRACTS		10,190
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		74,510
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		148,650
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 514,263
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		99,860
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 99,860
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,496,781
LESS - FINANCIAL PLAN SAVINGS		\$ -972,967
NET OTHER THAN PERSONAL SERVICES		\$ 8,523,814

INSPECTOR GENERAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		66,251
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		7,000
110 -- FOOD & FORAGE SUPPLIES		900
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		6,680
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 92,331
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		450
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		31,199
337 -- BOOKS-OTHER		1,700
338 -- LIBRARY BOOKS		53,150

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 86,999
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		360,000
403 -- OFFICE SERVICES		2,105
414 -- RENTALS - LAND BLDGS & STRUCTS		529,302
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
499 -- OTHER EXPENSES - GENERAL		117,080
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,011,487
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		200
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		170
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		725
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		54,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 61,595
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		18,340
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,340
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,270,752

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM APPROPRIATION	\$28,042,856		\$28,042,856		\$27,938,094 \$104,762 -
<div style="border: 1px solid black; padding: 5px;"> TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE SCIENCE, INDUSTRY AND BUSINESS LIBRARY.) </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,042,856		\$28,042,856		\$27,938,094 \$104,762 -
TOTAL DEPARTMENT	\$28,042,856		\$28,042,856		\$27,938,094 \$104,762 -
NET TOTAL DEPARTMENT	\$28,042,856		\$28,042,856		\$27,938,094 \$104,762 -
FUNDING SUMMARY					
CITY FUNDS	\$28,042,856		\$28,042,856		\$27,938,094 \$104,762 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$28,042,856		\$28,042,856		\$27,938,094 \$104,762 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$2,664,679 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$14,877,432 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. THE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR AN ESTIMATED 288 FULL-TIME AND 32 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM APPROPRIATION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,532,867
423 -- HEAT LIGHT & POWER		764,573

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,297,440

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		24,640,654

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 24,640,654

GROSS OTHER THAN PERSONAL SERVICES		\$ 27,938,094

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
003 -- LUMP SUM-BORO OF MANHATTAN	\$26,052,161		\$26,052,161		\$25,982,592	\$69,569 -
<p>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.</p>						
004 -- LUMP SUM- BORO OF BRONX	\$24,411,267		\$24,411,267		\$24,366,769	\$44,498 -
<p>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.</p>						
005 -- LUMP SUM-BORO OF STATEN ISL	\$10,202,413		\$10,202,413		\$10,188,703	\$13,710 -
<p>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.</p>						
006 -- SYSTEMWIDE SERVICES	\$75,669,895		\$76,742,338	\$1,072,443 +	\$75,544,228	\$1,198,110 -
<p>TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.</p>						
007 -- CONSULTANT & ADVISORY SVCS	\$1,362,128		\$1,362,128		\$1,362,128	
<p>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.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$137,697,864		\$138,770,307	\$1,072,443 +	\$137,444,420	\$1,325,887 -
TOTAL DEPARTMENT	\$137,697,864		\$138,770,307	\$1,072,443 +	\$137,444,420	\$1,325,887 -
LESS -- INTRA-CITY SALES			\$870,443	\$870,443 +		\$870,443 -
NET TOTAL DEPARTMENT	\$137,697,864		\$137,899,864	\$202,000 +	\$137,444,420	\$455,444 -
FUNDING SUMMARY						
CITY FUNDS	\$137,697,864		\$137,899,864	\$202,000 +	\$137,444,420	\$455,444 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$137,697,864		\$137,899,864	\$202,000 +	\$137,444,420	\$455,444 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$77,708 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,425,001 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$25,696,756 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR AN ESTIMATED 1,295 FULL-TIME AND 130 FULL-TIME EQUIVALENT POSITIONS.

003

LUMP SUM-BORO OF MANHATTAN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,217,741
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,217,741
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		22,764,851
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,764,851
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,982,592

004

LUMP SUM- BORO OF BRONX
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,058,138
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,058,138
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		22,308,631
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,308,631
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,366,769

005

LUMP SUM-BORO OF STATEN ISL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	634,143
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 634,143
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		9,554,560
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,554,560
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,188,703

006

SYSTEMWIDE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		6,120,239
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,120,239
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		69,423,989
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 69,423,989
GROSS OTHER THAN PERSONAL SERVICES		\$ 75,544,228

007

CONSULTANT & ADVISORY SVCS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

70 FIXED & MISCELLANEOUS CHARGES		
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LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		1,362,128
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,362,128
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,362,128

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM	\$102,411,577		\$104,514,233	\$2,102,656 +	\$102,184,227	\$2,330,006 -
<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	\$102,411,577		\$104,514,233	\$2,102,656 +	\$102,184,227	\$2,330,006 -
TOTAL DEPARTMENT	\$102,411,577		\$104,514,233	\$2,102,656 +	\$102,184,227	\$2,330,006 -
LESS -- INTRA-CITY SALES			\$1,932,656	\$1,932,656 +		\$1,932,656 -
NET TOTAL DEPARTMENT	\$102,411,577		\$102,581,577	\$170,000 +	\$102,184,227	\$397,350 -
FUNDING SUMMARY						
CITY FUNDS	\$102,411,577		\$102,581,577	\$170,000 +	\$102,184,227	\$397,350 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						
TOTAL	\$102,411,577		\$102,581,577	\$170,000 +	\$102,184,227	\$397,350 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,016,394 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,712,233 ARE APPROPRIATED IN THE PENSIONS CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$16,053,595 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR AN ESTIMATED 1,095 FULL-TIME AND 164 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10F -- MOTOR VEHICLE FUEL	856	1,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,250
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,329,375
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,329,375
60 CONTRACTUAL SERVICES 686 -- PROF SERV OTHER		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		98,792,951
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 98,792,951
GROSS OTHER THAN PERSONAL SERVICES		\$ 101,125,576
LESS - FINANCIAL PLAN SAVINGS		\$ 1,058,651
NET OTHER THAN PERSONAL SERVICES		\$ 102,184,227

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$104,547,783	\$106,259,510	\$1,711,727 +	\$104,846,346	\$1,413,164 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT 65 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, 62 COMMUNITY BRANCHES, AND 2 FAMILY LITERACY CENTERS FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$104,547,783	\$106,259,510	\$1,711,727 +	\$104,846,346	\$1,413,164 -
TOTAL DEPARTMENT	\$104,547,783	\$106,259,510	\$1,711,727 +	\$104,846,346	\$1,413,164 -
LESS -- INTRA-CITY SALES		\$1,446,727	\$1,446,727 +		\$1,446,727 -
NET TOTAL DEPARTMENT	\$104,547,783	\$104,812,783	\$265,000 +	\$104,846,346	\$33,563 +
FUNDING SUMMARY					
CITY FUNDS	\$104,547,783	\$104,812,783	\$265,000 +	\$104,846,346	\$33,563 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$104,547,783	\$104,812,783	\$265,000 +	\$104,846,346	\$33,563 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,048,959 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,826,063 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$12,153,685 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR AN ESTIMATED 1,070 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,552,877
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,552,877
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		101,568,222
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 101,568,222
GROSS OTHER THAN PERSONAL SERVICES		\$ 104,121,099
LESS - FINANCIAL PLAN SAVINGS		\$ 725,247
NET OTHER THAN PERSONAL SERVICES		\$ 104,846,346

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 2018				EXECUTIVE BUDGET FOR FY 2019			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
401 -- GE INSTR & SCH LEADERSHIP - P	\$6,403,037,397	66,770	\$6,354,510,857	\$48,526,540 -	67,033	\$6,704,461,796	\$349,950,939 +	
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	\$1,685,345,281	28,135	\$1,687,375,725	\$2,030,444 +	28,756	\$1,770,705,282	\$83,329,557 +	
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	\$429,894,629	5,161	\$428,803,712	\$1,090,917 -	5,420	\$426,998,844	\$1,804,868 -	
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF.								
409 -- EARLY CHILDHOOD PROGRAMS- PS	\$11,951,973	120	\$11,622,336	\$329,637 -	287	\$16,408,104	\$4,785,768 +	
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-3-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF.								
415 -- SCHOOL SUPPORT ORGANIZATION	\$292,802,014	2,859	\$289,923,198	\$2,878,816 -	3,050	\$331,719,210	\$41,796,012 +	
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	\$1,034,352,682	14,035	\$1,047,327,580	\$12,974,898 +	13,761	\$1,087,852,867	\$40,525,287 +	
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	\$342,987,256	3,192	\$343,346,490	\$359,234 +	3,203	\$354,684,140	\$11,337,650 +	
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	\$204,584,177	653	\$196,268,897	\$8,315,280 -	653	\$205,692,268	\$9,423,371 +	
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.								
439 -- SCHOOL FOOD SERVICES - PS	\$232,069,150	1,712	\$232,076,563	\$7,413 +	1,715	\$232,957,616	\$881,053 +	
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	\$213,340,330	2,054	\$208,332,325	\$5,008,005 -	2,019	\$210,342,089	\$2,009,764 +	
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	\$3,255,636,708		\$3,253,205,411	\$2,431,297 -		\$3,505,795,421	\$252,590,010 +	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.								
481 -- CATEGORICAL PROGRAMS - PS	\$1,083,601,729	7,181	\$1,030,005,445	\$53,596,284 -	7,181	\$1,054,025,490	\$24,020,045 +	
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.								
SUB-TOTAL PERSONAL SERVICES	15,189,603,326	131872	\$15,082,798,539	\$106,804,787 -	133078	15,901,643,127	\$818,844,588 +	
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.								
402 -- GE INSTR & SCH LEADERSHIP - O	\$854,488,372		\$858,579,000	\$4,090,628 +		\$838,839,453	\$19,739,547 -	
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.								
404 -- SE INSTR & SCH LEADERSHIP -OT	\$5,349,878		\$5,349,878			\$5,349,878		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.								
406 -- CHARTER SCHOOLS	\$1,946,994,076		\$1,942,494,076	\$4,500,000 -		\$2,092,791,412	\$150,297,336 +	
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.								
408 -- UNIVERSAL PRE-K - OTPS	\$434,889,602		\$434,618,168	\$271,434 -		\$450,609,499	\$15,991,331 +	
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S FOUR-YEAR-OLDS. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE UPK PROGRAM.								
410 -- EARLY CHILDHOOD PROGRAMS - OT	\$3,354,500		\$3,354,500			\$210,017,538	\$206,663,038 +	
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-3-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.								
416 -- SCHOOL SUPPORT ORGANIZATION O	\$35,392,902		\$36,166,265	\$773,363 +		\$37,154,203	\$987,938 +	
OTPS APPROPRIATION PROVIDES FUNDING TO SUPPORT FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE MATERIALS, SUPPLIES AND OTHER SERVICES SUPPORTING COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND AFFINITY GROUPS. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.								
422 -- CW SE INSTR & SCHL LEADERSHIP	\$23,239,433		\$23,239,433			\$23,501,933	\$262,500 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.								
424 -- SE INSTRUCTIONAL SUPPORT - O	\$242,674,546		\$252,506,787	\$9,832,241 +		\$246,250,966	\$6,255,821 -	
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.								
436 -- SCHOOL FACILITIES - OTPS	\$853,975,011		\$951,388,111	\$97,413,100 +		\$851,619,976	\$99,768,135 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.								
438 -- PUPIL TRANSPORTATION - OTPS	\$1,142,457,069		\$1,168,980,554	\$26,523,485 +		\$1,202,348,799	\$33,368,245 +	
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.								
440 -- SCHOOL FOOD SERVICES - OTPS	\$332,959,481		\$295,897,324	\$37,062,157 -		\$320,296,078	\$24,398,754 +	

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	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 SCHOOL FOOD SERVICES OPERATIONS.					
442 -- SCHOOL SAFETY - OTPS	\$367,801,730	\$367,810,189	\$8,459 +	\$373,741,390	\$5,931,201 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.					
444 -- ENERGY AND LEASES - OTPS	\$509,850,521	\$509,850,521		\$513,866,926	\$4,016,405 +
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	\$154,658,923	\$157,421,249	\$2,762,326 +	\$134,477,459	\$22,943,790 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.					
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$841,007,946	\$841,007,946		\$858,972,781	\$17,964,835 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.					
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$707,475,662	\$707,475,662		\$732,475,662	\$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	\$78,240,880	\$79,196,386	\$955,506 +	\$77,851,144	\$1,345,242 -
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).					
482 -- CATEGORICAL PROGRAMS - OTPS	\$604,442,050	\$679,028,614	\$74,586,564 +	\$661,865,065	\$17,163,549 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,139,252,582	\$9,314,364,663	\$175,112,081 +	\$9,632,030,162	\$317,665,499 +
=====					
TOTAL DEPARTMENT	24,328,855,908	131872 \$24,397,163,202	\$68,307,294 +	133078 25,533,673,289	\$1,136,510,087 +
LESS -- INTRA-CITY SALES	\$12,188,237	\$54,972,720	\$42,784,483 +	\$10,010,976	\$44,961,744 -

NET TOTAL DEPARTMENT	24,316,667,671	\$24,342,190,482	\$25,522,811 +	25,523,662,313	\$1,181,471,831 +
=====					
FUNDING SUMMARY					
CITY FUNDS	11,648,572,181	\$11,572,492,517	\$76,079,664 -	12,303,571,333	\$731,078,816 +
OTHER CATEGORICAL	170,951,631	166,748,552	4,203,079 -	164,456,131	2,292,421 -
CAPITAL FUNDS - I.F.A.					
STATE	10,680,243,993	10,745,909,832	65,665,839 +	11,105,503,427	359,593,595 +
FEDERAL - C.D.	28,200,000	31,689,715	3,489,715 +	5,734,583	25,955,132 -
FEDERAL - OTHER	1,788,699,866	1,825,349,866	36,650,000 +	1,944,396,839	119,046,973 +
TOTAL	24,316,667,671	\$24,342,190,482	\$25,522,811 +	25,523,662,313	\$1,181,471,831 +
=====					

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$269,496,113 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$1,977,422,499 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$3,938,215,014 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$112,253,972 IN THE FY 2019 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 133,078 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 102,978 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 13,670 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12,421 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		156,423,465
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		339,825
199 -- DATA PROCESSING SUPPLIES		27,622,370
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 184,385,660
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		36,417,951
337 -- BOOKS-OTHER		87,641,506
338 -- LIBRARY BOOKS		14,366,202
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 138,425,659
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	260	141,901,997
400 -- CONTRACTUAL SERVICES-GENERAL		57,741,762
402 -- TELEPHONE & OTHER COMMUNICATNS		26,229,764
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,542,670
485 -- TUITION EXPENSES - BOE ONLY		1,009,393
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 236,425,586
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,166,467
602 -- TELECOMMUNICATIONS MAINT		716,856
612 -- OFFICE EQUIPMENT MAINTENANCE		501,652
613 -- DATA PROCESSING EQUIPMENT		11,243,034
615 -- PRINTING CONTRACTS		2,070,663
622 -- TEMPORARY SERVICES		2,833,314
633 -- TRANSPORTATION EXPENDITURES		384,989
668 -- BUS TRANSP REIMBURSABLE PRGMS		40,111
669 -- TRANSPORTATION OF PUPILS		1,397,966
670 -- FMIS CONTRACT/CORPORAT SCHOOL		8,825
671 -- TRAINING PRGM CITY EMPLOYEES		440,028
676 -- MAINT & OPER OF INFRASTRUCTURE		5,772,700
684 -- PROF SERV COMPUTER SERVICES		282,600
685 -- PROF SERV DIRECT EDUC SERV		60,871,582
686 -- PROF SERV OTHER		119,375,346
689 -- PROF SERV CURRIC & PROF DEVEL		55,707,473
695 -- EDUCATION & REC FOR YOUTH PRGM		2,186,051
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 277,999,657
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		671,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 671,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 837,907,562
LESS - FINANCIAL PLAN SAVINGS		\$ 931,891
NET OTHER THAN PERSONAL SERVICES		\$ 838,839,453

SE INSTR & SCH LEADERSHIP -OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,164,993
199 -- DATA PROCESSING SUPPLIES		80,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,244,993
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		301,892
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591
337 -- BOOKS-OTHER		296,215
338 -- LIBRARY BOOKS		50,805
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 781,503
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		368,317
402 -- TELEPHONE & OTHER COMMUNICATNS		110,992
451 -- NON OVERNIGHT TRVL EXP-GENERAL		51,983
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		20,129
453 -- OVERNIGHT TRVL EXP-GENERAL		2,250
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,438
499 -- OTHER EXPENSES - GENERAL		1

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 562,110
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,845
612 -- OFFICE EQUIPMENT MAINTENANCE		57,104
613 -- DATA PROCESSING EQUIPMENT		2,971
615 -- PRINTING CONTRACTS		6,000
622 -- TEMPORARY SERVICES		52,467
669 -- TRANSPORTATION OF PUPILS		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		97,832
685 -- PROF SERV DIRECT EDUC SERV		474,121
686 -- PROF SERV OTHER		2,000
689 -- PROF SERV CURRIC & PROF DEVEL		46,932
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 761,272
	GROSS OTHER THAN PERSONAL SERVICES	\$ 5,349,878

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 CHARTER SCHOOLS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		1,736,168
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,736,168
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		6,953,905
338 -- LIBRARY BOOKS		521,584
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 7,475,489
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		5,631,418
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,631,418
60 CONTRACTUAL SERVICES		
672 -- CHARTER SCHOOLS		2,077,948,337
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 2,077,948,337
	GROSS OTHER THAN PERSONAL SERVICES	\$ 2,092,791,412

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 UNIVERSAL PRE-K - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,327,037
199 -- DATA PROCESSING SUPPLIES		40,271
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 5,367,308
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,427,934
337 -- BOOKS-OTHER		292,860
338 -- LIBRARY BOOKS		20,655
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 5,741,449
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	068	44,484,671
400 -- CONTRACTUAL SERVICES-GENERAL		19,023,022
402 -- TELEPHONE & OTHER COMMUNICATNS		338,217
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,996,380
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 65,842,290

UNIVERSAL PRE-K - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		545,153
602 -- TELECOMMUNICATIONS MAINT		23,640
613 -- DATA PROCESSING EQUIPMENT		51,419
615 -- PRINTING CONTRACTS		1,544,903
622 -- TEMPORARY SERVICES		963,458
669 -- TRANSPORTATION OF PUPILS		36,086
670 -- PMTS CONTRACT/CORPORAT SCHOOL		352,383,366
684 -- PROF SERV COMPUTER SERVICES		2,047,975
685 -- PROF SERV DIRECT EDUC SERV		211,847
686 -- PROF SERV OTHER		6,291,781
689 -- PROF SERV CURRIC & PROF DEVEL		9,820,609

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 373,920,237

GROSS OTHER THAN PERSONAL SERVICES		\$ 450,871,284
LESS - FINANCIAL PLAN SAVINGS		\$ -261,785
NET OTHER THAN PERSONAL SERVICES		\$ 450,609,499

410	EARLY CHILDHOOD PROGRAMS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,637,031
109 -- FUEL OIL		21,530

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,658,561

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		18,780,662
499 -- OTHER EXPENSES - GENERAL		2,902,895

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,683,557

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,349,938
652 -- DAY CARE OF CHILDREN		128,137,032
653 -- HEAD START		53,185,446

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 182,672,416

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,040,574

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,040,574

		\$ 210,055,108
		\$ -37,570
		\$ 210,017,538

416	SCHOOL SUPPORT ORGANIZATION OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,284,255
199 -- DATA PROCESSING SUPPLIES		32,364

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,316,619

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		745,105
315 -- OFFICE EQUIPMENT		7,180
337 -- BOOKS-OTHER		200,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 952,285

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		792,503
402 -- TELEPHONE & OTHER COMMUNICATNS		684,787
451 -- NON OVERNIGHT TRVL EXP-GENERAL		429,624
499 -- OTHER EXPENSES - GENERAL		1

SCHOOL SUPPORT ORGANIZATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,906,915

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		150,978
602 -- TELECOMMUNICATIONS MAINT		17,751
607 -- MAINT & REP MOTOR VEH EQUIP		2,824
612 -- OFFICE EQUIPMENT MAINTENANCE		84,603
613 -- DATA PROCESSING EQUIPMENT		1,082
615 -- PRINTING CONTRACTS		502,023
619 -- SECURITY SERVICES		1,594
622 -- TEMPORARY SERVICES		1,586,757
624 -- CLEANING SERVICES		83,441
633 -- TRANSPORTATION EXPENDITURES		2,344
676 -- MAINT & OPER OF INFRASTRUCTURE		516,514
682 -- PROF SERV LEGAL SERVICES		53,339
684 -- PROF SERV COMPUTER SERVICES		109,079
685 -- PROF SERV DIRECT EDUC SERV		16,140,208
686 -- PROF SERV OTHER		1,340,814
689 -- PROF SERV CURRIC & PROF DEVEL		8,250,162

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 28,843,513

	GROSS OTHER THAN PERSONAL SERVICES	\$ 38,019,332
	LESS - FINANCIAL PLAN SAVINGS	\$ -865,129
	NET OTHER THAN PERSONAL SERVICES	\$ 37,154,203

422 CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,296,305
199 -- DATA PROCESSING SUPPLIES		409,817

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 7,706,122

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,239,431
337 -- BOOKS-OTHER		672,172
338 -- LIBRARY BOOKS		513,678

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 7,425,281

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,568,024
402 -- TELEPHONE & OTHER COMMUNICATNS		893,988
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,034,850

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,496,862

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		17,485
612 -- OFFICE EQUIPMENT MAINTENANCE		118,540
613 -- DATA PROCESSING EQUIPMENT		1,065,001
615 -- PRINTING CONTRACTS		80,000
622 -- TEMPORARY SERVICES		6,500
676 -- MAINT & OPER OF INFRASTRUCTURE		19,000
684 -- PROF SERV COMPUTER SERVICES		9,900
685 -- PROF SERV DIRECT EDUC SERV		1,567,467
689 -- PROF SERV CURRIC & PROF DEVEL		989,775

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3,873,668

	GROSS OTHER THAN PERSONAL SERVICES	\$ 23,501,933

424 SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,527,512
199 -- DATA PROCESSING SUPPLIES		404,666

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,932,178

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,746,025

SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,746,525
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	66,877
400 -- CONTRACTUAL SERVICES-GENERAL		4,051,492
402 -- TELEPHONE & OTHER COMMUNICATNS		845,916
451 -- NON OVERNIGHT TRVL EXP-GENERAL		430,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,394,285
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,405,509
612 -- OFFICE EQUIPMENT MAINTENANCE		7,862
613 -- DATA PROCESSING EQUIPMENT		20,083
615 -- PRINTING CONTRACTS		12,592
622 -- TEMPORARY SERVICES		322,319
633 -- TRANSPORTATION EXPENDITURES		4,100,152
669 -- TRANSPORTATION OF PUPILS		22,082
684 -- PROF SERV COMPUTER SERVICES		9,000,000
685 -- PROF SERV DIRECT EDUC SERV		210,454,336
686 -- PROF SERV OTHER		6,033,145
689 -- PROF SERV CURRIC & PROF DEVEL		607,481
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 231,985,561
GROSS OTHER THAN PERSONAL SERVICES		\$ 253,058,549
LESS - FINANCIAL PLAN SAVINGS		\$ -6,807,583
NET OTHER THAN PERSONAL SERVICES		\$ 246,250,966

 436 SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		29,976,190
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 29,976,190
30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL		1,281,898
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,281,898
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	4,855,227
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,761,729
400 -- CONTRACTUAL SERVICES-GENERAL		70,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,691,956
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,290,952
622 -- TEMPORARY SERVICES		2,000,000
676 -- MAINT & OPER OF INFRASTRUCTURE		791,022,936
682 -- PROF SERV LEGAL SERVICES		120,000
683 -- PROF SERV ENGINEER & ARCHITECT		1,748,264
686 -- PROF SERV OTHER		4,448,280
689 -- PROF SERV CURRIC & PROF DEVEL		39,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 812,669,932
GROSS OTHER THAN PERSONAL SERVICES		\$ 851,619,976

 438 PUPIL TRANSPORTATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		3,852,328
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PUPIL TRANSPORTATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,852,328

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,520,999

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,520,999

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,436,105
402 -- TELEPHONE & OTHER COMMUNICATNS		700,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		135,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,271,105

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		520,000
622 -- TEMPORARY SERVICES		3,035,360
669 -- TRANSPORTATION OF PUPILS		1,109,736,145
685 -- PROF SERV DIRECT EDUC SERV		400,000
686 -- PROF SERV OTHER		254,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,113,956,005

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		12,976,118
772 -- NYC TRNST AUTH RED FR SCHL CHD		45,135,001
773 -- PRIV BUS COMP RED FR SCHL CHLD		15,450,338

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 73,561,457

		\$ 1,203,161,894
		\$ -813,095
		\$ 1,202,348,799

440	SCHOOL FOOD SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		28,550,738
110 -- FOOD & FORAGE SUPPLIES		262,316,792

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 290,867,530

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,551,093

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,551,093

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		584,963
402 -- TELEPHONE & OTHER COMMUNICATNS		787,016
451 -- NON OVERNIGHT TRVL EXP-GENERAL		159,932
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
499 -- OTHER EXPENSES - GENERAL		1,800,151

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,344,062

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		30,000
607 -- MAINT & REP MOTOR VEH EQUIP		170,000
612 -- OFFICE EQUIPMENT MAINTENANCE		101,000
613 -- DATA PROCESSING EQUIPMENT		289,117
615 -- PRINTING CONTRACTS		290,000
619 -- SECURITY SERVICES		250,000
622 -- TEMPORARY SERVICES		1,923,778
676 -- MAINT & OPER OF INFRASTRUCTURE		10,129,069
684 -- PROF SERV COMPUTER SERVICES		783,595
685 -- PROF SERV DIRECT EDUC SERV		200,000
686 -- PROF SERV OTHER		100,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,266,559

SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		1,262,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,262,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 314,291,244
LESS - FINANCIAL PLAN SAVINGS		\$ 6,004,834
NET OTHER THAN PERSONAL SERVICES		\$ 320,296,078

442 SCHOOL SAFETY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	056	263,513,273
40X -- CONTRACTUAL SERVICES-GENERAL	098	100,228,117
400 -- CONTRACTUAL SERVICES-GENERAL		10,000,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 373,741,390
GROSS OTHER THAN PERSONAL SERVICES		\$ 373,741,390

444 ENERGY AND LEASES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		413,000
109 -- FUEL OIL		57,103,438
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 57,516,438
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	305,625
414 -- RENTALS - LAND BLDGS & STRUCTS		227,127,575
42C -- HEAT LIGHT & POWER	856	221,614,670
423 -- HEAT LIGHT & POWER		7,302,618
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 456,350,488
GROSS OTHER THAN PERSONAL SERVICES		\$ 513,866,926

454 CENTRAL ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		17,629,815
106 -- MOTOR VEHICLE FUEL		7,500
199 -- DATA PROCESSING SUPPLIES		530,975
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,168,290
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,691,782
315 -- OFFICE EQUIPMENT		81,034
337 -- BOOKS-OTHER		13,218
338 -- LIBRARY BOOKS		32,574
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,818,608
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	846	36,641
40X -- CONTRACTUAL SERVICES-GENERAL	858	13,025,095
400 -- CONTRACTUAL SERVICES-GENERAL		9,385,476
402 -- TELEPHONE & OTHER COMMUNICATNS		2,944,871
414 -- RENTALS - LAND BLDGS & STRUCTS		29,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,711,942
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,133,025
60 CONTRACTUAL SERVICES		

CENTRAL ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,708,895
602 -- TELECOMMUNICATIONS MAINT		3,965,362
612 -- OFFICE EQUIPMENT MAINTENANCE		58,043
613 -- DATA PROCESSING EQUIPMENT		16,152,833
615 -- PRINTING CONTRACTS		1,846,774
619 -- SECURITY SERVICES		70,822
622 -- TEMPORARY SERVICES		6,710,510
624 -- CLEANING SERVICES		96,511
669 -- TRANSPORTATION OF PUPILS		3,150
671 -- TRAINING PRGM CITY EMPLOYEES		7,752
676 -- MAINT & OPER OF INFRASTRUCTURE		371,366
681 -- PROF SERV ACCTING & AUDITING		3,106,635
682 -- PROF SERV LEGAL SERVICES		1,727,003
683 -- PROF SERV ENGINEER & ARCHITECT		4,000
684 -- PROF SERV COMPUTER SERVICES		23,503,861
685 -- PROF SERV DIRECT EDUC SERV		3,206,000
686 -- PROF SERV OTHER		17,404,108
689 -- PROF SERV CURRIC & PROF DEVEL		8,106,746

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 93,050,371

70 FIXED & MISCELLANEOUS CHARGES		
719 -- JUDGEMENTS AND CLAIMS		98,103

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 98,103

		\$ 142,268,397
		\$ -7,790,938
		\$ 134,477,459

470	SE PRE-K CONTRACT PMTS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		107,343,315
670 -- PMTS CONTRACT/CORPORAT SCHOOL		474,752,254
685 -- PROF SERV DIRECT EDUC SERV		276,877,212

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 858,972,781

		\$ 858,972,781

472	CONTRACT SCHOOLS/FOSTER/CH 683 PMTS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		2,474,141
670 -- PMTS CONTRACT/CORPORAT SCHOOL		649,174,779
682 -- PROF SERV LEGAL SERVICES		10,000,000
685 -- PROF SERV DIRECT EDUC SERV		48,230,010

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 709,878,930

70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		8,352,776
730 -- TUITION PAYMNT OUT CTY FOST CR		8,027,745
731 -- HEALTH SERV CHRGS OUT CTY CARE		2,390,161
791 -- TUITION TO OTHER SCHOOL DISTRT		3,826,050

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,596,732

		\$ 732,475,662

474	NPS & FIT PMTS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		3,402,917

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,402,917

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,496,533

NPS & FIT PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		13,232,303
338 -- LIBRARY BOOKS		1,419,775
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 17,148,611
70 FIXED & MISCELLANEOUS CHARGES		
793 -- PMNTS FASHION INSTITUT TECHNOL		57,299,616
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 57,299,616
GROSS OTHER THAN PERSONAL SERVICES		\$ 77,851,144

482	CATEGORICAL PROGRAMS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		81,612,461
109 -- FUEL OIL		300
110 -- FOOD & FORAGE SUPPLIES		8,074,968
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		888,571
199 -- DATA PROCESSING SUPPLIES		17,000,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 107,576,300
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,767,304
337 -- BOOKS-OTHER		7,525,218
338 -- LIBRARY BOOKS		2,336,491
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,629,013
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	095	112,253,972
400 -- CONTRACTUAL SERVICES-GENERAL		10,834,934
402 -- TELEPHONE & OTHER COMMUNICATNS		5,347,651
423 -- HEAT LIGHT & POWER		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,828,059
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		44,901
453 -- OVERNIGHT TRVL EXP-GENERAL		213,307
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 134,525,824
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		600,000
602 -- TELECOMMUNICATIONS MAINT		618,942
607 -- MAINT & REP MOTOR VEH EQUIP		5,500
612 -- OFFICE EQUIPMENT MAINTENANCE		898,291
613 -- DATA PROCESSING EQUIPMENT		8,097,926
615 -- PRINTING CONTRACTS		1,105,110
622 -- TEMPORARY SERVICES		5,176,783
624 -- CLEANING SERVICES		601
633 -- TRANSPORTATION EXPENDITURES		394,296
669 -- TRANSPORTATION OF PUPILS		4,276,783
670 -- PMTS CONTRACT/CORPORAT SCHOOL		30,301,400
671 -- TRAINING PRGM CITY EMPLOYEES		4,008,983
672 -- CHARTER SCHOOLS		11,399,821
676 -- MAINT & OPER OF INFRASTRUCTURE		7,322,580
678 -- PAYMENTS TO DELEGATE AGENCIES		59,225
681 -- PROF SERV ACCTING & AUDITING		103,360
682 -- PROF SERV LEGAL SERVICES		133,379
683 -- PROF SERV ENGINEER & ARCHITECT		83,947
684 -- PROF SERV COMPUTER SERVICES		5,200,369
685 -- PROF SERV DIRECT EDUC SERV		210,098,357
686 -- PROF SERV OTHER		19,194,812
688 -- BANK CHARGES PUBLIC ASST ACCT		153,864
689 -- PROF SERV CURRIC & PROF DEVEL		69,577,164
695 -- EDUCATION & REC FOR YOUTH PRGM		1,538,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 380,349,573
70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354
794 -- TRAINING CITY EMPLOYEES		1
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 14,784,355
GROSS OTHER THAN PERSONAL SERVICES		\$ 661,865,065

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
002 -- COMMUNITY COLLEGE PS	\$768,666,814	6,147	\$778,648,917	\$9,982,103 +	6,162	\$791,752,335	\$13,103,418 +
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	\$16,290,272	221	\$16,290,272		221	\$16,811,812	\$521,540 +
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	\$784,957,086	6,368	\$794,939,189	\$9,982,103 +	6,383	\$808,564,147	\$13,624,958 +
001 -- COMMUNITY COLLEGE-OTPS	\$331,893,003		\$438,110,172	\$106,217,169 +		\$327,399,883	\$110,710,289 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$1,334,619		\$1,334,619			\$1,345,788	\$11,169 +
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	\$368,227,622		\$474,444,791	\$106,217,169 +		\$363,745,671	\$110,699,120 -
TOTAL DEPARTMENT	\$1,153,184,708	6,368	\$1,269,383,980	\$116,199,272 +	6,383	\$1,172,309,818	\$97,074,162 -
LESS -- INTRA-CITY SALES	\$12,763,990		\$114,532,767	\$101,768,777 +		\$12,588,537	\$101,944,230 -
NET TOTAL DEPARTMENT	\$1,140,420,718		\$1,154,851,213	\$14,430,495 +		\$1,159,721,281	\$4,870,068 +
FUNDING SUMMARY							
CITY FUNDS	\$829,327,021		\$843,527,897	\$14,200,876 +		\$848,296,599	\$4,768,702 +
OTHER CATEGORICAL	13,540,655		13,583,433	42,778 +		13,820,282	236,849 +
CAPITAL FUNDS - I.F.A.							
STATE	296,815,400		296,871,900	56,500 +		297,323,400	451,500 +
FEDERAL - C.D.	737,642		867,983	130,341 +		281,000	586,983 -
FEDERAL - OTHER							
TOTAL	\$1,140,420,718		\$1,154,851,213	\$14,430,495 +		\$1,159,721,281	\$4,870,068 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,160,145 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$88,755,583 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$74,462,028 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 6,383 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 6,383 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 3,719 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,719 WILL BE CITY FUNDED.

COMMUNITY COLLEGE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		183,824,776
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		36,550
106 -- MOTOR VEHICLE FUEL		56,666
107 -- MEDICAL,SURGICAL & LAB SUPPLY		284,950
109 -- FUEL OIL		827,537
117 -- POSTAGE		654,844
199 -- DATA PROCESSING SUPPLIES		690,636
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 186,375,959
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,561,104
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
305 -- MOTOR VEHICLES		102,526
307 -- MEDICAL,SURGICAL & LAB EQUIP		210,683
314 -- OFFICE FURITURE		744,348
315 -- OFFICE EQUIPMENT		308,254
319 -- SECURITY EQUIPMENT		3,474
332 -- PURCH DATA PROCESSING EQUIPT		4,194,972
337 -- BOOKS-OTHER		238,139
338 -- LIBRARY BOOKS		1,825,281
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,189,781
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	175,000
400 -- CONTRACTUAL SERVICES-GENERAL		22,358,372
402 -- TELEPHONE & OTHER COMMUNICATNS		909,692
403 -- OFFICE SERVICES		3,794,104
412 -- RENTALS OF MISC.EQUIP		353,754
413 -- RENTAL-DATA PROCESSING EQUIP		72,000
414 -- RENTALS - LAND BLDGS & STRUCTS		31,424,507
417 -- ADVERTISING		1,158,435
42C -- HEAT LIGHT & POWER	856	19,515,682
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		189,139
454 -- OVERNIGHT TRVL EXP-SPECIAL		790,558
456 -- HIGHER ED STUDENT ASSISTANCE		955,743
493 -- FINAN ASSIST COLLEGE STUDENTS		2,504,869
499 -- OTHER EXPENSES - GENERAL		2,779
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 84,209,134
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,447,053
602 -- TELECOMMUNICATIONS MAINT		68,512
607 -- MAINT & REP MOTOR VEH EQUIP		29,626
608 -- MAINT & REP GENERAL		1,669,963
612 -- OFFICE EQUIPMENT MAINTENANCE		718,901
613 -- DATA PROCESSING EQUIPMENT		414,955
615 -- PRINTING CONTRACTS		651,643
619 -- SECURITY SERVICES		2,035,881
622 -- TEMPORARY SERVICES		21,721
624 -- CLEANING SERVICES		830,092
633 -- TRANSPORTATION EXPENDITURES		16,000
652 -- DAY CARE OF CHILDREN		805,322
671 -- TRAINING PRGM CITY EMPLOYEES		1,225,809
676 -- MAINT & OPER OF INFRASTRUCTURE		259,846
682 -- PROF SERV LEGAL SERVICES		5,000
683 -- PROF SERV ENGINEER & ARCHITECT		250
684 -- PROF SERV COMPUTER SERVICES		160,105
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,360,679
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		70,942
703 -- ADV TO STNY FR CUNY SR COL EXP		32,275,000
713 -- MCT MOBILITY TAX		2,041,301
720 -- MISCELLANEOUS AWARDS		33,000
736 -- PAYMENTS FOR WATER SEWER USAGE		3,769,087
79D -- TRAINING CITY EMPLOYEES	856	75,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 38,264,330
GROSS OTHER THAN PERSONAL SERVICES		\$ 329,399,883
LESS - FINANCIAL PLAN SAVINGS		\$ -2,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 327,399,883

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		687,880
107 -- MEDICAL,SURGICAL & LAB SUPPLY		879
109 -- FUEL OIL		252,270

HUNTER SCHOOLS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 941,029

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,673
338 -- LIBRARY BOOKS		2,555

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,228

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,857
402 -- TELEPHONE & OTHER COMMUNICATNS		3,502
403 -- OFFICE SERVICES		845
42C -- HEAT LIGHT & POWER	856	369,031

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 378,235

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		8,005
612 -- OFFICE EQUIPMENT MAINTENANCE		1,560
619 -- SECURITY SERVICES		450
624 -- CLEANING SERVICES		2,175
676 -- MAINT & OPER OF INFRASTRUCTURE		8,106

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,296

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,345,788

012	SENIOR COLLEGE OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

70 FIXED & MISCELLANEOUS CHARGES		
703 -- ADV TO STNY FR CUNY SR COL EXP		35,000,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 35,000,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 35,000,000

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2019	CHANGE FROM MODIFIED (+/-)
001 -- CCRB-PS	\$12,452,798	187	\$12,452,798		183	\$12,849,214	\$396,416 +
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	\$12,452,798	187	\$12,452,798		183	\$12,849,214	\$396,416 +
002 -- CCRB-OTPS	\$3,574,480		\$3,574,480			\$3,871,827	\$297,347 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$3,574,480		\$3,574,480			\$3,871,827	\$297,347 +
TOTAL DEPARTMENT	\$16,027,278	187	\$16,027,278		183	\$16,721,041	\$693,763 +
NET TOTAL DEPARTMENT	\$16,027,278		\$16,027,278			\$16,721,041	\$693,763 +
FUNDING SUMMARY							
CITY FUNDS	\$16,027,278		\$16,027,278			\$16,721,041	\$693,763 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$16,027,278		\$16,027,278			\$16,721,041	\$693,763 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,703,916 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,928,926 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 183 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 183 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		286,390
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,200
106 -- MOTOR VEHICLE FUEL		2,000
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		25,000
199 -- DATA PROCESSING SUPPLIES		20,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 347,590
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
332 -- PURCH DATA PROCESSING EQUIPT		40,132
337 -- BOOKS-OTHER		32,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 77,132
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	129,931
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		114,809
403 -- OFFICE SERVICES		5,619
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,719,455
412 -- RENTALS OF MISC.EQUIP		20,000
417 -- ADVERTISING		1,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,016,614
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,000
608 -- MAINT & REP GENERAL		4,997
613 -- DATA PROCESSING EQUIPMENT		3,712
615 -- PRINTING CONTRACTS		30,000
622 -- TEMPORARY SERVICES		15,000
624 -- CLEANING SERVICES		23,226
671 -- TRAINING PRGM CITY EMPLOYEES		2,456
682 -- PROF SERV LEGAL SERVICES		6,000
686 -- PROF SERV OTHER		6,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 116,391
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,559,227
LESS - FINANCIAL PLAN SAVINGS		\$ 312,600
NET OTHER THAN PERSONAL SERVICES		\$ 3,871,827

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- OPERATIONS	\$3,384,792,139	31,531	\$3,382,755,145	\$2,036,994 -	31,395	\$3,382,300,119	\$455,026 -	
<p>RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS, RECOVERS STOLEN PROPERTY, AND COORDINATES GANG, NARCOTICS AND VICE EFFORTS. THE SUPPORT SERVICES BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.</p>								
002 -- EXECUTIVE MANAGEMENT	\$482,715,530	3,856	\$483,337,562	\$622,032 +	3,795	\$487,502,682	\$4,165,120 +	
<p>SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.</p>								
003 -- SCHOOL SAFETY- P.S.	\$282,304,456	5,511	\$282,304,456		5,511	\$282,541,771	\$237,315 +	
<p>RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.</p>								
004 -- ADMINISTRATION-PERSONNEL	\$262,607,656	2,121	\$262,774,921	\$167,265 +	2,120	\$263,241,478	\$466,557 +	
<p>TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.</p>								
006 -- CRIMINAL JUSTICE	\$59,970,701	397	\$59,970,701		397	\$61,695,366	\$1,724,665 +	
<p>RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.</p>								
007 -- TRAFFIC ENFORCEMENT	\$156,305,194	3,459	\$152,799,846	\$3,505,348 -	3,173	\$150,491,686	\$2,308,160 -	
<p>RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.</p>								
008 -- TRANSIT POLICE-PS	\$243,198,979	2,730	\$244,935,635	\$1,736,656 +	2,730	\$244,893,946	\$41,689 -	
<p>RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.</p>								
009 -- HOUSING POLICE-PS	\$200,055,361	2,391	\$200,055,361		2,391	\$201,520,533	\$1,465,172 +	
<p>RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.</p>								
SUB-TOTAL PERSONAL SERVICES	\$5,071,950,016	51,996	\$5,068,933,627	\$3,016,389 -	51,512	\$5,074,187,581	\$5,253,954 +	
100 -- OPERATIONS-OTPS	\$93,782,555		\$135,464,277	\$41,681,722 +		\$83,114,049	\$52,350,228 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.</p>								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$75,390,449		\$172,354,430	\$96,963,981 +		\$100,266,554	\$72,087,876 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.</p>								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848		
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.</p>								
400 -- ADMINISTRATION-OTPS	\$311,972,228		\$385,702,050	\$73,729,822 +		\$315,852,738	\$69,849,312 -	

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$2,455,040		\$2,451,848	\$3,192 -	\$2,624,879	\$173,031 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.						
700 -- TRAFFIC ENFORCEMENT-OTPS	\$11,176,724		\$11,010,724	\$166,000 -	\$14,262,643	\$3,251,919 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.						

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$499,680,844		\$711,887,177	\$212,206,333 +	\$521,024,711	\$190,862,466 -

TOTAL DEPARTMENT	\$5,571,630,860	51,996	\$5,780,820,804	\$209,189,944 +	51,512 \$5,595,212,292	\$185,608,512 -
LESS -- INTRA-CITY SALES	\$271,041,003		\$271,142,557	\$101,554 +	\$270,949,276	\$193,281 -

NET TOTAL DEPARTMENT	\$5,300,589,857		\$5,509,678,247	\$209,088,390 +	\$5,324,263,016	\$185,415,231 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$5,188,759,294		\$5,178,172,976	\$10,586,318 -	\$5,205,987,953	\$27,814,977 +
OTHER CATEGORICAL			4,618,103	4,618,103 +		4,618,103 +
CAPITAL FUNDS - I.F.A.						
STATE	28,504,165		97,002,616	68,498,451 +	23,173,844	73,828,772 -
FEDERAL - C.D.						
FEDERAL - OTHER	83,326,398		229,884,552	146,558,154 +	95,101,219	134,783,333 -

TOTAL	\$5,300,589,857		\$5,509,678,247	\$209,088,390 +	\$5,324,263,016	\$185,415,231 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,183,745,420 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,812,807,067 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$179,656,269 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 51,512 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 51,492 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1,965 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,965 WILL BE CITY FUNDED.

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	100,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	324,465
100 -- SUPPLIES + MATERIALS - GENERAL		9,601,930
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		367,155
106 -- MOTOR VEHICLE FUEL		2,325,027
107 -- MEDICAL,SURGICAL & LAB SUPPLY		3,280,859
110 -- FOOD & FORAGE SUPPLIES		61,050
117 -- POSTAGE		4,270
169 -- MAINTENANCE SUPPLIES		7,500
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		379,661
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,454,917
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,709,339
302 -- TELECOMMUNICATIONS EQUIPMENT		291,232
305 -- MOTOR VEHICLES		25,361
307 -- MEDICAL,SURGICAL & LAB EQUIP		30,990
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		72,290
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		309,505
337 -- BOOKS-OTHER		26,093
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,479,810
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,039,966
400 -- CONTRACTUAL SERVICES-GENERAL		198,775
402 -- TELEPHONE & OTHER COMMUNICATNS		3,359,601
403 -- OFFICE SERVICES		69,383
412 -- RENTALS OF MISC.EQUIP		815,294
413 -- RENTAL-DATA PROCESSING EQUIP		157,302
453 -- OVERNIGHT TRVL EXP-GENERAL		53,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		423,484
460 -- SPECIAL EXPENSE		14,664,057
493 -- FINAN ASSIST COLLEGE STUDENTS		158,750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,939,612
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		443,779
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 443,779
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,999,836
602 -- TELECOMMUNICATIONS MAINT		2,921,668
607 -- MAINT & REP MOTOR VEH EQUIP		536,575
608 -- MAINT & REP GENERAL		1,622,471
612 -- OFFICE EQUIPMENT MAINTENANCE		251,754
613 -- DATA PROCESSING EQUIPMENT		1,826,075
671 -- TRAINING PRGM CITY EMPLOYEES		1,559,125
682 -- PROF SERV LEGAL SERVICES		11,974,263
686 -- PROF SERV OTHER		160,108
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,851,875
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		7,400
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,400
GROSS OTHER THAN PERSONAL SERVICES		\$ 87,177,393
LESS - FINANCIAL PLAN SAVINGS		\$ -4,063,344
NET OTHER THAN PERSONAL SERVICES		\$ 83,114,049

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,974,182
110 -- FOOD & FORAGE SUPPLIES		110,700
117 -- POSTAGE		6,100
199 -- DATA PROCESSING SUPPLIES		149,161
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,240,143
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		10,541,003

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		15,700
314 -- OFFICE FURITURE		36,650
332 -- PURCH DATA PROCESSING EQUIPT		208,255
337 -- BOOKS-OTHER		95,352
338 -- LIBRARY BOOKS		12,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,908,960
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		316,719
402 -- TELEPHONE & OTHER COMMUNICATNS		698
403 -- OFFICE SERVICES		47,430
412 -- RENTALS OF MISC.EQUIP		113,765
431 -- LEASING OF MISC EQUIP		9,560
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		135,000
460 -- SPECIAL EXPENSE		57,501,787
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 58,144,959
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,863,919
607 -- MAINT & REP MOTOR VEH EQUIP		11,000
608 -- MAINT & REP GENERAL		64,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,600
613 -- DATA PROCESSING EQUIPMENT		55,122
622 -- TEMPORARY SERVICES		2,500
624 -- CLEANING SERVICES		5,304
633 -- TRANSPORTATION EXPENDITURES		172,500
671 -- TRAINING PRGM CITY EMPLOYEES		249,812
684 -- PROF SERV COMPUTER SERVICES		22,403,792
686 -- PROF SERV OTHER		10,444
695 -- EDUCATION & REC FOR YOUTH PRGM		125,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,969,993
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 100,266,555
LESS - FINANCIAL PLAN SAVINGS		\$ -1
NET OTHER THAN PERSONAL SERVICES		\$ 100,266,554

300

 SCHOOL SAFETY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	70,000
100 -- SUPPLIES + MATERIALS - GENERAL		124,848
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
106 -- MOTOR VEHICLE FUEL		30,000
110 -- FOOD & FORAGE SUPPLIES		25,000
117 -- POSTAGE		15,000
199 -- DATA PROCESSING SUPPLIES		80,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 375,848
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,316,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
305 -- MOTOR VEHICLES		450,000
314 -- OFFICE FURITURE		45,000
315 -- OFFICE EQUIPMENT		75,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		4,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,200,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
402 -- TELEPHONE & OTHER COMMUNICATNS		320,000
403 -- OFFICE SERVICES		30,000
412 -- RENTALS OF MISC.EQUIP		180,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,000
431 -- LEASING OF MISC EQUIP		100,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
460 -- SPECIAL EXPENSE		50,000

SCHOOL SAFETY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 708,000
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		120,000
607 -- MAINT & REP MOTOR VEH EQUIP		45,000
608 -- MAINT & REP GENERAL		280,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		20,000
615 -- PRINTING CONTRACTS		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		76,000
684 -- PROF SERV COMPUTER SERVICES		55,000
686 -- PROF SERV OTHER		2,000
695 -- EDUCATION & REC FOR YOUTH PRGM		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 620,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,903,848

400	ADMINISTRATION-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	68,626
10F -- MOTOR VEHICLE FUEL	856	560,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,569,482
100 -- SUPPLIES + MATERIALS - GENERAL		9,567,084
101 -- PRINTING SUPPLIES		60,326
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,313,981
106 -- MOTOR VEHICLE FUEL		15,699,343
107 -- MEDICAL,SURGICAL & LAB SUPPLY		161,443
109 -- FUEL OIL		1,102,750
110 -- FOOD & FORAGE SUPPLIES		84,558
117 -- POSTAGE		642,972
169 -- MAINTENANCE SUPPLIES		2,938,504
170 -- CLEANING SUPPLIES		46,500
199 -- DATA PROCESSING SUPPLIES		4,019,309
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 44,834,878

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,572,135
302 -- TELECOMMUNICATIONS EQUIPMENT		34,500
305 -- MOTOR VEHICLES		40,064,156
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,167
314 -- OFFICE FURITURE		4,335,023
315 -- OFFICE EQUIPMENT		153,809
332 -- PURCH DATA PROCESSING EQUIPT		1,336,400
337 -- BOOKS-OTHER		130,248
338 -- LIBRARY BOOKS		43,028
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 47,671,466

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,185,420
40X -- CONTRACTUAL SERVICES-GENERAL	040	130,980
400 -- CONTRACTUAL SERVICES-GENERAL		4,355,272
402 -- TELEPHONE & OTHER COMMUNICATNS		50,700
403 -- OFFICE SERVICES		101,827
41D -- RENTALS - LAND BLDGS & STRUCTS	819	40,000
41D -- RENTALS - LAND BLDGS & STRUCTS	826	743,182
41D -- RENTALS - LAND BLDGS & STRUCTS	856	514,267
41D -- RENTALS - LAND BLDGS & STRUCTS	858	5,635,338
412 -- RENTALS OF MISC.EQUIP		2,385,734
413 -- RENTAL-DATA PROCESSING EQUIP		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		60,121,885
417 -- ADVERTISING		2,155,800
42C -- HEAT LIGHT & POWER	856	21,756,177
42G -- DATA PROCESSING SERVICES	858	9,819,013
423 -- HEAT LIGHT & POWER		10,621
427 -- DATA PROCESSING SERVICES		6,383
431 -- LEASING OF MISC EQUIP		329,027
451 -- NON OVERNIGHT TRVL EXP-GENERAL		135,939
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		29,417
453 -- OVERNIGHT TRVL EXP-GENERAL		731,150
454 -- OVERNIGHT TRVL EXP-SPECIAL		388,678
460 -- SPECIAL EXPENSE		12,883,387
493 -- FINAN ASSIST COLLEGE STUDENTS		1,659,890
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 125,174,087

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		16,646,224
602 -- TELECOMMUNICATIONS MAINT		1,384,428
607 -- MAINT & REP MOTOR VEH EQUIP		1,282,456
608 -- MAINT & REP GENERAL		2,549,149
612 -- OFFICE EQUIPMENT MAINTENANCE		138,726
613 -- DATA PROCESSING EQUIPMENT		41,184,356
615 -- PRINTING CONTRACTS		4,573,309
619 -- SECURITY SERVICES		1,765,000
622 -- TEMPORARY SERVICES		299,000

ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		3,536,173
671 -- TRAINING PRGM CITY EMPLOYEES		558,344
676 -- MAINT & OPER OF INFRASTRUCTURE		7,205,206
683 -- PROF SERV ENGINEER & ARCHITECT		500,000
684 -- PROF SERV COMPUTER SERVICES		19,646,964
686 -- PROF SERV OTHER		998,950
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,268,285
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		25,000
704 -- PAY FOR SURETY BOND/INSUR PREM		26,500
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		75,000
732 -- MISCELLANEOUS AWARDS		380,831
79D -- TRAINING CITY EMPLOYEES	856	10,200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 517,531
GROSS OTHER THAN PERSONAL SERVICES		\$ 320,466,247
LESS - FINANCIAL PLAN SAVINGS		\$ -4,613,509
NET OTHER THAN PERSONAL SERVICES		\$ 315,852,738

600

 CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		138,339
110 -- FOOD & FORAGE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		291,326
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 430,665
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,227
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		30,000
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		2,954
332 -- PURCH DATA PROCESSING EQUIPT		25,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 64,381
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		25,000
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,035,528
607 -- MAINT & REP MOTOR VEH EQUIP		400
608 -- MAINT & REP GENERAL		500
613 -- DATA PROCESSING EQUIPMENT		46,305
622 -- TEMPORARY SERVICES		100
676 -- MAINT & OPER OF INFRASTRUCTURE		15,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,097,833
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,624,879

700

 TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	49,011
100 -- SUPPLIES + MATERIALS - GENERAL		508,031
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,084
106 -- MOTOR VEHICLE FUEL		55,340
107 -- MEDICAL,SURGICAL & LAB SUPPLY		68,559
110 -- FOOD & FORAGE SUPPLIES		78,501
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		72,000

TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 888,526

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	458,769
	302 -- TELECOMMUNICATIONS EQUIPMENT	10,000
	305 -- MOTOR VEHICLES	5,158,105
	314 -- OFFICE FURITURE	15,000
	332 -- PURCH DATA PROCESSING EQUIPT	2,349,250
	337 -- BOOKS-OTHER	5,138

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 7,996,262

40	OTHER SERVICES AND CHARGES	
	403 -- OFFICE SERVICES	23,500
	412 -- RENTALS OF MISC.EQUIP	15,000
	453 -- OVERNIGHT TRVL EXP-GENERAL	3,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL	6,500
	460 -- SPECIAL EXPENSE	3,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 51,000

50	SOCIAL SERVICES	
	571 -- DONAT PAT INMATE & DISCHG PRIS	500

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 500

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	764,953
	607 -- MAINT & REP MOTOR VEH EQUIP	124,847
	608 -- MAINT & REP GENERAL	60,105
	612 -- OFFICE EQUIPMENT MAINTENANCE	800
	613 -- DATA PROCESSING EQUIPMENT	1,233,800
	615 -- PRINTING CONTRACTS	40,000
	619 -- SECURITY SERVICES	2,608,880
	671 -- TRAINING PRGM CITY EMPLOYEES	87,545
	676 -- MAINT & OPER OF INFRASTRUCTURE	33,049
	684 -- PROF SERV COMPUTER SERVICES	239,120
	686 -- PROF SERV OTHER	133,256

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 5,326,355

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,262,643

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	\$119,060,383	1,098	\$122,965,686	\$3,905,303 +	1,148	\$128,884,459	\$5,918,773 +
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	\$1,349,146,830	10,979	\$1,359,674,920	\$10,528,090 +	11,026	\$1,335,272,435	\$24,402,485 -
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.							
003 -- FIRE INVESTIGATION	\$20,725,746	142	\$20,919,451	\$193,705 +	142	\$20,759,087	\$160,364 -
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.							
004 -- FIRE PREVENTION	\$40,211,724	625	\$40,804,923	\$593,199 +	620	\$41,347,231	\$542,308 +
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	\$280,473,059	4,300	\$282,560,294	\$2,087,235 +	4,301	\$287,496,337	\$4,936,043 +
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	\$1,809,617,742	17,144	\$1,826,925,274	\$17,307,532 +	17,237	\$1,813,759,549	\$13,165,725 -
005 -- EXECUTIVE ADMIN-OTPS	\$155,807,890		\$196,043,961	\$40,236,071 +		\$145,191,866	\$50,852,095 -
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	\$40,445,584		\$43,047,641	\$2,602,057 +		\$27,087,598	\$15,960,043 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.							
007 -- FIRE INVESTIGATION-OTPS	\$150,060		\$175,149	\$25,089 +		\$150,060	\$25,089 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.							
008 -- FIRE PREVENTION-OTPS	\$905,177		\$2,518,535	\$1,613,358 +		\$1,863,992	\$654,543 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.							
010 -- EMERGENCY MEDICAL SERV-OTPS	\$33,783,409		\$33,587,836	\$195,573 -		\$33,666,464	\$78,628 +
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	\$231,092,120		\$275,373,122	\$44,281,002 +		\$207,959,980	\$67,413,142 -
TOTAL DEPARTMENT	\$2,040,709,862	17,144	\$2,102,298,396	\$61,588,534 +	17,237	\$2,021,719,529	\$80,578,867 -
LESS -- INTRA-CITY SALES			\$1,592,625	\$1,592,625 +		\$1,911,764	\$319,139 +
NET TOTAL DEPARTMENT	\$2,040,709,862		\$2,100,705,771	\$59,995,909 +		\$2,019,807,765	\$80,898,006 -
FUNDING SUMMARY							
CITY FUNDS	\$1,786,931,021		\$1,797,682,442	\$10,751,421 +		\$1,774,652,818	\$23,029,624 -
OTHER CATEGORICAL	205,103,563		205,120,180	16,617 +		205,103,563	16,617 -
CAPITAL FUNDS - I.F.A.	703,264		703,264			538,264	165,000 -
STATE	1,800,634		2,439,259	638,625 +		1,835,001	604,258 -
FEDERAL - C.D.							
FEDERAL - OTHER	46,171,380		94,760,626	48,589,246 +		37,678,119	57,082,507 -
TOTAL	\$2,040,709,862		\$2,100,705,771	\$59,995,909 +		\$2,019,807,765	\$80,898,006 -

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

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

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$766,024,453 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,341,938,409 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$163,462,824 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 17,237 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019, OF WHICH IT IS ESTIMATED THAT 17,213 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 56 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY FUNDED.

EXECUTIVE ADMIN-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	7,000,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	706,167
100 -- SUPPLIES + MATERIALS - GENERAL		4,332,408
101 -- PRINTING SUPPLIES		12,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,829,548
107 -- MEDICAL,SURGICAL & LAB SUPPLY		343,515
110 -- FOOD & FORAGE SUPPLIES		543
117 -- POSTAGE		402,000
169 -- MAINTENANCE SUPPLIES		1,896,000
199 -- DATA PROCESSING SUPPLIES		485,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 21,007,681
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,612,002
305 -- MOTOR VEHICLES		288,000
314 -- OFFICE FURITURE		396,000
315 -- OFFICE EQUIPMENT		8,000
332 -- PURCH DATA PROCESSING EQUIPT		82,000
337 -- BOOKS-OTHER		60,821
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,446,823
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	7,959,406
40X -- CONTRACTUAL SERVICES-GENERAL	836	700
40X -- CONTRACTUAL SERVICES-GENERAL	856	99,975
400 -- CONTRACTUAL SERVICES-GENERAL		9,867,883
403 -- OFFICE SERVICES		30,500
41D -- RENTALS - LAND BLDGS & STRUCTS	858	2,547,234
412 -- RENTALS OF MISC.EQUIP		632,801
414 -- RENTALS - LAND BLDGS & STRUCTS		30,937,446
417 -- ADVERTISING		41,000
42C -- HEAT LIGHT & POWER	856	10,415,409
42G -- DATA PROCESSING SERVICES	858	10,000
432 -- LEASING OF DATA PROC EQUIP		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		246,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,798,354
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		19,375,490
602 -- TELECOMMUNICATIONS MAINT		34,600
607 -- MAINT & REP MOTOR VEH EQUIP		2,244,000
608 -- MAINT & REP GENERAL		7,043,909
613 -- DATA PROCESSING EQUIPMENT		12,054,898
619 -- SECURITY SERVICES		185,516
622 -- TEMPORARY SERVICES		7,497,577
624 -- CLEANING SERVICES		3,032,095
633 -- TRANSPORTATION EXPENDITURES		250,000
671 -- TRAINING PRGM CITY EMPLOYEES		88,700
676 -- MAINT & OPER OF INFRASTRUCTURE		2,556,209
682 -- PROF SERV LEGAL SERVICES		135,000
684 -- PROF SERV COMPUTER SERVICES		3,190,107
686 -- PROF SERV OTHER		785,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 58,473,101
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		572,000
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		45,000
79D -- TRAINING CITY EMPLOYEES	856	17,544
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 634,544
GROSS OTHER THAN PERSONAL SERVICES		\$ 145,360,503
LESS - FINANCIAL PLAN SAVINGS		\$ -168,637
NET OTHER THAN PERSONAL SERVICES		\$ 145,191,866

FIRE EXTING & RESP-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,828,378
106 -- MOTOR VEHICLE FUEL		5,684,450
109 -- FUEL OIL		438,803
110 -- FOOD & FORAGE SUPPLIES		8,772
169 -- MAINTENANCE SUPPLIES		74,000
199 -- DATA PROCESSING SUPPLIES		55,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,089,403
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,579,338
302 -- TELECOMMUNICATIONS EQUIPMENT		48,000

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,627,338

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,426
412 -- RENTALS OF MISC.EQUIP		12,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,059,351
431 -- LEASING OF MISC EQUIP		129,377
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
473 -- SNOW REMOVAL SERVICES		253,200

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,500,354

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,928,829
602 -- TELECOMMUNICATIONS MAINT		890,000
608 -- MAINT & REP GENERAL		2,431,092
613 -- DATA PROCESSING EQUIPMENT		7,123,154
633 -- TRANSPORTATION EXPENDITURES		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		4,800
684 -- PROF SERV COMPUTER SERVICES		1,911,764
685 -- PROF SERV DIRECT EDUC SERV		15,000
686 -- PROF SERV OTHER		545,864

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,870,503

GROSS OTHER THAN PERSONAL SERVICES		\$ 27,087,598

007

FIRE INVESTIGATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		126,060

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 126,060

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		10,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,000

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		13,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 150,060

008

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,044,006
101 -- PRINTING SUPPLIES		48,000
199 -- DATA PROCESSING SUPPLIES		132,400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,224,406

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
305 -- MOTOR VEHICLES		25,000
332 -- PURCH DATA PROCESSING EQUIPT		3,000
337 -- BOOKS-OTHER		3,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,000

40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		17,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		288,586

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 305,586

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,000
608 -- MAINT & REP GENERAL		11,000
622 -- TEMPORARY SERVICES		260,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 301,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,863,992

010	EMERGENCY MEDICAL SERV-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	056	12,000
10F -- MOTOR VEHICLE FUEL	827	655,000
10F -- MOTOR VEHICLE FUEL	856	2,000,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	760,000
100 -- SUPPLIES + MATERIALS - GENERAL		663,254
106 -- MOTOR VEHICLE FUEL		1,990,790
107 -- MEDICAL,SURGICAL & LAB SUPPLY		7,498,790
109 -- FUEL OIL		222,847
117 -- POSTAGE		500
170 -- CLEANING SUPPLIES		15,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,818,181

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		225,369
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,385,563
337 -- BOOKS-OTHER		214,687

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,825,619

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		54,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,184,643
42C -- HEAT LIGHT & POWER	856	626,532
496 -- ALLOWANCES TO PARTICIPANTS		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,870,675

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,007,456
608 -- MAINT & REP GENERAL		1,043,533
624 -- CLEANING SERVICES		100,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,151,989

GROSS OTHER THAN PERSONAL SERVICES		\$ 33,666,464

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 2018	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2018	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,014,293	41	\$3,385,626	\$371,333 +	44	\$3,796,242	\$410,616 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES AND THEIR FAMILIES.							
SUB-TOTAL PERSONAL SERVICES	\$3,014,293	41	\$3,385,626	\$371,333 +	44	\$3,796,242	\$410,616 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,404,476		\$1,066,476	\$338,000 -		\$1,017,752	\$48,724 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,404,476		\$1,066,476	\$338,000 -		\$1,017,752	\$48,724 -
TOTAL DEPARTMENT	\$4,418,769	41	\$4,452,102	\$33,333 +	44	\$4,813,994	\$361,892 +
NET TOTAL DEPARTMENT	\$4,418,769		\$4,452,102	\$33,333 +		\$4,813,994	\$361,892 +
FUNDING SUMMARY							
CITY FUNDS	\$4,020,051		\$4,053,384	\$33,333 +		\$4,486,552	\$433,168 +
OTHER CATEGORICAL	71,276		71,276				71,276 -
CAPITAL FUNDS - I.F.A.							
STATE	327,442		327,442			327,442	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,418,769		\$4,452,102	\$33,333 +		\$4,813,994	\$361,892 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$918,750 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$369,800 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 44 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		163,220
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 163,220
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 499 -- OTHER EXPENSES - GENERAL	858	16,780 323,752
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 340,532
60 CONTRACTUAL SERVICES 684 -- PROF SERV COMPUTER SERVICES		514,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 514,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,017,752

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 2018				EXECUTIVE BUDGET FOR FY 2019		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$346,190,774	5,093	\$343,840,774	\$2,350,000 -	5,053	\$347,709,785	\$3,869,011 +
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	\$26,031,033	406	\$26,000,488	\$30,545 -	283	\$21,810,860	\$4,189,628 -
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$77,761,410	888	\$77,896,410	\$135,000 +	701	\$69,449,823	\$8,446,587 -
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	\$41,698,740	770	\$40,200,347	\$1,498,393 -	979	\$50,876,430	\$10,676,083 +
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	\$491,681,957	7,157	\$487,938,019	\$3,743,938 -	7,016	\$489,846,898	\$1,908,879 +
002 -- OTHER THAN PERSONAL SERVICES	\$77,172,456		\$80,602,535	\$3,430,079 +		\$81,313,817	\$711,282 +
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	\$1,115,579,968		\$1,118,216,573	\$2,636,605 +		\$854,221,405	\$263,995,168 -
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,293,542,300		\$1,307,019,305	\$13,477,005 +		\$1,330,055,896	\$23,036,591 +
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	\$151,367,958		\$163,183,166	\$11,815,208 +		\$189,019,178	\$25,836,012 +
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	\$2,637,662,682		\$2,669,021,579	\$31,358,897 +		\$2,454,610,296	\$214,411,283 -
TOTAL DEPARTMENT	\$3,129,344,639	7,157	\$3,156,959,598	\$27,614,959 +	7,016	\$2,944,457,194	\$212,502,404 -
LESS -- INTRA-CITY SALES	\$76,601,947		\$82,676,356	\$6,074,409 +		\$50,901,591	\$31,774,765 -
NET TOTAL DEPARTMENT	\$3,052,742,692		\$3,074,283,242	\$21,540,550 +		\$2,893,555,603	\$180,727,639 -
FUNDING SUMMARY							
CITY FUNDS	\$1,023,440,636		\$1,026,587,739	\$3,147,103 +		\$987,888,102	\$38,699,637 -
OTHER CATEGORICAL			157,500	157,500 +			157,500 -
CAPITAL FUNDS - I.F.A.							
STATE	747,526,104		758,426,450	10,900,346 +		728,185,014	30,241,436 -
FEDERAL - C.D.	2,963,000		2,963,000			1,728,417	1,234,583 -
FEDERAL - OTHER	1,278,812,952		1,286,148,553	7,335,601 +		1,175,754,070	110,394,483 -
TOTAL	\$3,052,742,692		\$3,074,283,242	\$21,540,550 +		\$2,893,555,603	\$180,727,639 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$178,044,903 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$76,791,200 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 7,016 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 6,850 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 59 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	5,000
10F -- MOTOR VEHICLE FUEL	827	5,000
10F -- MOTOR VEHICLE FUEL	856	170,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	617,906
100 -- SUPPLIES + MATERIALS - GENERAL		600,766
101 -- PRINTING SUPPLIES		74,071
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,819
110 -- FOOD & FORAGE SUPPLIES		87,100
117 -- POSTAGE		514,487
169 -- MAINTENANCE SUPPLIES		77,291
199 -- DATA PROCESSING SUPPLIES		281,801
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,436,241
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,626
302 -- TELECOMMUNICATIONS EQUIPMENT		19,623
305 -- MOTOR VEHICLES		185,033
314 -- OFFICE FURITURE		441,790
315 -- OFFICE EQUIPMENT		21,696
319 -- SECURITY EQUIPMENT		35,000
332 -- PURCH DATA PROCESSING EQUIPT		98,037
337 -- BOOKS-OTHER		1,895
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 807,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,494,515
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	240,000
40X -- CONTRACTUAL SERVICES-GENERAL	002	620,066
40X -- CONTRACTUAL SERVICES-GENERAL	032	58,000
40X -- CONTRACTUAL SERVICES-GENERAL	069	2,495,246
40X -- CONTRACTUAL SERVICES-GENERAL	072	14,700
40X -- CONTRACTUAL SERVICES-GENERAL	125	165,251
40X -- CONTRACTUAL SERVICES-GENERAL	856	503,293
40X -- CONTRACTUAL SERVICES-GENERAL	858	3,159,877
400 -- CONTRACTUAL SERVICES-GENERAL		3,229,573
402 -- TELEPHONE & OTHER COMMUNICATNS		108,955
41D -- RENTALS - LAND BLDGS & STRUCTS	806	1,092
412 -- RENTALS OF MISC.EQUIP		15,810
413 -- RENTAL-DATA PROCESSING EQUIP		1,381,000
414 -- RENTALS - LAND BLDGS & STRUCTS		46,726,629
417 -- ADVERTISING		20,000
423 -- HEAT LIGHT & POWER		5,431
451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,710
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		295,700
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		54,410
499 -- OTHER EXPENSES - GENERAL		41,900
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 65,709,158
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,059,236
602 -- TELECOMMUNICATIONS MAINT		107,000
608 -- MAINT & REP GENERAL		412,605
612 -- OFFICE EQUIPMENT MAINTENANCE		6,309
613 -- DATA PROCESSING EQUIPMENT		1,592,878
615 -- PRINTING CONTRACTS		210,247
619 -- SECURITY SERVICES		2,698,709
622 -- TEMPORARY SERVICES		190,000
624 -- CLEANING SERVICES		1,385,925
671 -- TRAINING PRGM CITY EMPLOYEES		13,000
676 -- MAINT & OPER OF INFRASTRUCTURE		10,000
682 -- PROF SERV LEGAL SERVICES		131,475
684 -- PROF SERV COMPUTER SERVICES		3,048,438
686 -- PROF SERV OTHER		93,433
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,959,255
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	80,000
794 -- TRAINING CITY EMPLOYEES		349
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 80,349
GROSS OTHER THAN PERSONAL SERVICES		\$ 82,992,703
LESS - FINANCIAL PLAN SAVINGS		\$ -1,678,886
NET OTHER THAN PERSONAL SERVICES		\$ 81,313,817

HEADSTART/DAYCARE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		570,544
109 -- FUEL OIL		30,142

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 600,686

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	215,393
40X -- CONTRACTUAL SERVICES-GENERAL	069	320,697
40X -- CONTRACTUAL SERVICES-GENERAL	816	490,221
414 -- RENTALS - LAND BLDGS & STRUCTS		26,292,927
42C -- HEAT LIGHT & POWER	856	9,729,898
499 -- OTHER EXPENSES - GENERAL		4,064,053

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 41,113,189

50 SOCIAL SERVICES		
55B -- DAY CARE OF CHILDREN	260	14,624,260
55B -- DAY CARE OF CHILDREN	856	308,350
552 -- DAY CARE OF CHILDREN		3,212

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 14,935,822

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,986,140
652 -- DAY CARE OF CHILDREN		695,913,859
653 -- HEAD START		96,247,449
681 -- PROF SERV ACCTING & AUDITING		168,826

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 794,316,274

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,255,434

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 3,255,434

	GROSS OTHER THAN PERSONAL SERVICES	\$ 854,221,405

006	CHILD WELFARE-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	260	405,777
499 -- OTHER EXPENSES - GENERAL		862,641

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,268,418

50 SOCIAL SERVICES		
50D -- DIRECT FOSTER CARE OF CHILDREN	260	8,702,998
50D -- DIRECT FOSTER CARE OF CHILDREN	781	6,320,970
50D -- DIRECT FOSTER CARE OF CHILDREN	816	2,166,000
50D -- DIRECT FOSTER CARE OF CHILDREN	819	6,795,177
504 -- DIRECT FOSTER CARE OF CHILDREN		108,406,369
505 -- SUBSIDIZED ADOPTION		270,420,116
543 -- SPEC ED FACIL INST FOST CARE		47,719,264

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 450,530,894

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		153,387
642 -- CHILDRENS CHARITABLE INSTITUTN		469,967,731
643 -- CHILD WELFARE SERVICES		360,821,057
648 -- HOMEMAKING SERVICES		27,275,478

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 858,217,653

70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		3,300,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 3,300,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,313,316,965
	LESS - FINANCIAL PLAN SAVINGS	\$ 16,738,931
	NET OTHER THAN PERSONAL SERVICES	\$ 1,330,055,896

JUVENILE JUSTICE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	141,000
100 -- SUPPLIES + MATERIALS - GENERAL		432,225
106 -- MOTOR VEHICLE FUEL		179,121
110 -- FOOD & FORAGE SUPPLIES		376,958
169 -- MAINTENANCE SUPPLIES		108,147

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,237,451

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		45,536
302 -- TELECOMMUNICATIONS EQUIPMENT		12,498
314 -- OFFICE FURITURE		60,000
332 -- PURCH DATA PROCESSING EQUIPT		22,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 140,234

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	185,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	70,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	249,575
40X -- CONTRACTUAL SERVICES-GENERAL	072	12,000
400 -- CONTRACTUAL SERVICES-GENERAL		39,835
412 -- RENTALS OF MISC.EQUIP		41,285
42C -- HEAT LIGHT & POWER	856	759,341
451 -- NON OVERNIGHT TRVL EXP-GENERAL		58,000
470 -- PYMT TO THE STATE DIV OF YOUTH		36,360,737
499 -- OTHER EXPENSES - GENERAL		3,403,995

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,179,768

50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	781	17,055

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 17,055

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		95,851,345
602 -- TELECOMMUNICATIONS MAINT		4,435
608 -- MAINT & REP GENERAL		2,450,098
619 -- SECURITY SERVICES		48,714
622 -- TEMPORARY SERVICES		317,727
624 -- CLEANING SERVICES		277,754
671 -- TRAINING PRGM CITY EMPLOYEES		20,769
686 -- PROF SERV OTHER		134,322

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 99,105,164

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		477
735 -- PAYMTS FR CULT PROGS /SERVICES		335,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 335,477

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 142,015,149
		LESS - FINANCIAL PLAN SAVINGS
		\$ 47,004,029
		NET OTHER THAN PERSONAL SERVICES
		\$ 189,019,178

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
201 -- ADMINISTRATION	\$320,034,893	5,271	\$321,332,613	\$1,297,720 +	5,218	\$324,682,044	\$3,349,431 +
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	\$301,362,891	5,201	\$301,287,943	\$74,948 -	5,206	\$292,705,994	\$8,581,949 -
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	\$104,517,641	2,055	\$103,009,126	\$1,508,515 -	2,055	\$101,611,818	\$1,397,308 -
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$122,260,893	2,186	\$122,133,606	\$127,287 -	2,191	\$123,799,248	\$1,665,642 +
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	\$848,176,318	14,713	\$847,763,288	\$413,030 -	14,670	\$842,799,104	\$4,964,184 -
101 -- ADMINISTRATION-OTPS	\$285,013,563		\$295,256,578	\$10,243,015 +		\$285,991,659	\$9,264,919 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$2,331,096,394		\$2,341,229,144	\$10,132,750 +		\$2,359,844,159	\$18,615,015 +
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	\$5,939,694,723		\$5,939,694,723			\$5,948,133,609	\$8,438,886 +
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	\$370,663,524		\$385,755,144	\$15,091,620 +		\$370,547,130	\$15,208,014 -
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	\$125,034,060		\$124,416,060	\$618,000 -		\$115,386,426	\$9,029,634 -
VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,051,502,264		\$9,086,351,649	\$34,849,385 +		\$9,079,902,983	\$6,448,666 -
TOTAL DEPARTMENT	\$9,899,678,582	14,713	\$9,934,114,937	\$34,436,355 +	14,670	\$9,922,702,087	\$11,412,850 -
LESS -- INTRA-CITY SALES	\$7,718,825		\$15,169,758	\$7,450,933 +		\$14,117,020	\$1,052,738 -
NET TOTAL DEPARTMENT	\$9,891,959,757		\$9,918,945,179	\$26,985,422 +		\$9,908,585,067	\$10,360,112 -
FUNDING SUMMARY							
CITY FUNDS	\$7,576,314,671		\$7,573,344,656	\$2,970,015 -		\$7,582,414,310	\$9,069,654 +
OTHER CATEGORICAL			204,657	204,657 +			204,657 -
CAPITAL FUNDS - I.F.A.							
STATE	717,432,107		718,579,929	1,147,822 +		728,132,441	9,552,512 +
FEDERAL - C.D.			3,759,227	3,759,227 +			3,759,227 +
FEDERAL - OTHER	1,598,212,979		1,623,056,710	24,843,731 +		1,598,038,316	25,018,394 -
TOTAL	\$9,891,959,757		\$9,918,945,179	\$26,985,422 +		\$9,908,585,067	\$10,360,112 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$390,735,819 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$145,466,065 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$81,598,968 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 14,670 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 11,267 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	320,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,335,774
100 -- SUPPLIES + MATERIALS - GENERAL		3,366,039
101 -- PRINTING SUPPLIES		320,697
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
117 -- POSTAGE		5,529,764
169 -- MAINTENANCE SUPPLIES		1,410,000
170 -- CLEANING SUPPLIES		1,577
199 -- DATA PROCESSING SUPPLIES		1,529,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,816,051
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		174,977
305 -- MOTOR VEHICLES		2,053
314 -- OFFICE FURITURE		550,000
315 -- OFFICE EQUIPMENT		383,120
332 -- PURCH DATA PROCESSING EQUIPT		1,014,000
337 -- BOOKS-OTHER		1,086,594
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,210,744
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	7,133,432
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	290,849
40X -- CONTRACTUAL SERVICES-GENERAL	002	3,604,638
40X -- CONTRACTUAL SERVICES-GENERAL	032	1,773,415
40X -- CONTRACTUAL SERVICES-GENERAL	856	821,123
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,334,844
412 -- RENTALS OF MISC.EQUIP		16,000
414 -- RENTALS - LAND BLDGS & STRUCTS		115,448,232
417 -- ADVERTISING		1,253,677
42C -- HEAT LIGHT & POWER	856	9,809,318
42G -- DATA PROCESSING SERVICES	858	3,843,822
499 -- OTHER EXPENSES - GENERAL		11,204,608
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 156,533,958
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,254,544
602 -- TELECOMMUNICATIONS MAINT		3,676,400
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		1,404,908
612 -- OFFICE EQUIPMENT MAINTENANCE		3,028,739
613 -- DATA PROCESSING EQUIPMENT		16,576,307
615 -- PRINTING CONTRACTS		71,493
619 -- SECURITY SERVICES		20,067,126
622 -- TEMPORARY SERVICES		128,363
624 -- CLEANING SERVICES		8,742,505
633 -- TRANSPORTATION EXPENDITURES		2,491,717
671 -- TRAINING PRGM CITY EMPLOYEES		506,522
681 -- PROF SERV ACCTING & AUDITING		35,301
682 -- PROF SERV LEGAL SERVICES		286,701
683 -- PROF SERV ENGINEER & ARCHITECT		702,000
684 -- PROF SERV COMPUTER SERVICES		8,624,178
686 -- PROF SERV OTHER		12,404,953
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 89,003,757
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	234,332
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 234,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 263,798,842
LESS - FINANCIAL PLAN SAVINGS		\$ 22,192,817
NET OTHER THAN PERSONAL SERVICES		\$ 285,991,659

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		12,128,923
109 -- FUEL OIL		549,988
117 -- POSTAGE		1,343,485
199 -- DATA PROCESSING SUPPLIES		100,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,122,396
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		43,634
314 -- OFFICE FURITURE		130,000
315 -- OFFICE EQUIPMENT		164,674
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		324,204

PUBLIC ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 732,512
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	901	1,109,624
400 -- CONTRACTUAL SERVICES-GENERAL		1,150,338
414 -- RENTALS - LAND BLDGS & STRUCTS		61,092,484
46X -- SPECIAL EXPENSE	902	657,919
499 -- OTHER EXPENSES - GENERAL		88,185,701
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 152,196,066
50 SOCIAL SERVICES		
50I -- NON-GRANT CHARGES	025	2,936,449
50I -- NON-GRANT CHARGES	836	3,914,597
50I -- NON-GRANT CHARGES	841	1,075,000
509 -- NON-GRANT CHARGES		224,190,455
51B -- EMPLOYMENT SERVICES	042	6,670,718
51B -- EMPLOYMENT SERVICES	056	1,808,668
51B -- EMPLOYMENT SERVICES	260	2,000,000
51B -- EMPLOYMENT SERVICES	806	1,468,375
51B -- EMPLOYMENT SERVICES	827	11,111,991
51B -- EMPLOYMENT SERVICES	846	46,479,300
51B -- EMPLOYMENT SERVICES	856	1,500,068
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	056	27,936
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	827	33,321
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	846	3,128,551
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	856	27,000
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	056	251,424
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	827	94,183
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	846	5,175,956
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	856	171,072
512 -- EMPLOYMENT SERVICES		43,627,604
514 -- AID TO DEPENDENT CHILDREN		804,428,547
516 -- PAYMENTS FOR HOME RELIEF		791,966,109
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 1,952,087,324
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,697,807
602 -- TELECOMMUNICATIONS MAINT		132,600
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		106,771
613 -- DATA PROCESSING EQUIPMENT		1,980,798
615 -- PRINTING CONTRACTS		312,301
619 -- SECURITY SERVICES		3,933,338
622 -- TEMPORARY SERVICES		731,594
624 -- CLEANING SERVICES		134,240
633 -- TRANSPORTATION EXPENDITURES		170,180
649 -- NON GRANT CHARGES		33,920,288
650 -- HOMELESS FAMILY SERVICES		56,560,835
662 -- EMPLOYMENT SERVICES		150,084,636
671 -- TRAINING PRGM CITY EMPLOYEES		55,182
684 -- PROF SERV COMPUTER SERVICES		4,084,946
686 -- PROF SERV OTHER		125,000
688 -- BANK CHARGES PUBLIC ASST ACCT		124,403
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 254,254,919
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,373,393,217
LESS - FINANCIAL PLAN SAVINGS		\$ -13,549,058
NET OTHER THAN PERSONAL SERVICES		\$ 2,359,844,159

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MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,537,864
117 -- POSTAGE		542,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,079,864
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,648
314 -- OFFICE FURITURE		67,000
315 -- OFFICE EQUIPMENT		37,072
337 -- BOOKS-OTHER		21,595
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 140,315
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	125	350,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	1,179,308
414 -- RENTALS - LAND BLDGS & STRUCTS		21,245,918

MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 22,775,226

50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		5,798,687,426
519 -- CHILDREN'S VOL AGENCY MEDICAID		25,161,870

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 5,823,849,296

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,000
602 -- TELECOMMUNICATIONS MAINT		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,158
615 -- PRINTING CONTRACTS		73,706
622 -- TEMPORARY SERVICES		3,881,736
647 -- HOME CARE SERVICES		90,903,328
684 -- PROF SERV COMPUTER SERVICES		373,614
686 -- PROF SERV OTHER		28,366

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 95,288,908

	GROSS OTHER THAN PERSONAL SERVICES	\$ 5,948,133,609

105	ADULT SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		309,927
110 -- FOOD & FORAGE SUPPLIES		8,241,597

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 8,551,524

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,080
314 -- OFFICE FURITURE		125,000
315 -- OFFICE EQUIPMENT		299
337 -- BOOKS-OTHER		2,635

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 135,014

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	056	5,229,150
40X -- CONTRACTUAL SERVICES-GENERAL	819	3,335,288
40X -- CONTRACTUAL SERVICES-GENERAL	856	650,762
40X -- CONTRACTUAL SERVICES-GENERAL	858	885,397
40X -- CONTRACTUAL SERVICES-GENERAL	901	84,664
40X -- CONTRACTUAL SERVICES-GENERAL	904	176,476
414 -- RENTALS - LAND BLDGS & STRUCTS		6,948,531
499 -- OTHER EXPENSES - GENERAL		277,386

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 17,587,654

50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		800,069
51A -- AIDS SERVICES	068	6,074,409
51A -- AIDS SERVICES	819	1,709,434
51B -- EMPLOYMENT SERVICES	002	1,277,491
510 -- HOMELESS FAMILY SERVICES		99,016,790
511 -- AIDS SERVICES		14,713,288

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 123,591,481

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,595,335
613 -- DATA PROCESSING EQUIPMENT		100,000
641 -- PROTECTIVE SERVICES FOR ADULTS		23,880,008
650 -- HOMELESS FAMILY SERVICES		21,601,100
651 -- AIDS SERVICES		159,821,296
684 -- PROF SERV COMPUTER SERVICES		619,715
686 -- PROF SERV OTHER		100,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 210,717,454

	GROSS OTHER THAN PERSONAL SERVICES	\$ 360,583,127
	LESS - FINANCIAL PLAN SAVINGS	\$ 9,964,003
	NET OTHER THAN PERSONAL SERVICES	\$ 370,547,130

LEGAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES 650 -- HOMELESS FAMILY SERVICES		115,386,426
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 115,386,426
GROSS OTHER THAN PERSONAL SERVICES		\$ 115,386,426

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2019	CHANGE FROM MODIFIED (+/-)	
100 -- DEPT OF HOMELESS SERVICES-PS	\$158,667,003	2,613	\$156,967,868	\$1,699,135 -	2,577	\$160,254,065	\$3,286,197 +	
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	\$158,667,003	2,613	\$156,967,868	\$1,699,135 -	2,577	\$160,254,065	\$3,286,197 +	
200 -- DEPT OF HOMELESS SERVICES-OTP	\$1,458,560,222		\$1,720,916,101	\$262,355,879 +		\$1,899,655,755	\$178,739,654 +	
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 SERVICE	\$1,458,560,222		\$1,720,916,101	\$262,355,879 +		\$1,899,655,755	\$178,739,654 +	
TOTAL DEPARTMENT	\$1,617,227,225	2,613	\$1,877,883,969	\$260,656,744 +	2,577	\$2,059,909,820	\$182,025,851 +	
LESS -- INTRA-CITY SALES	\$851,186		\$2,072,176	\$1,220,990 +		\$851,186	\$1,220,990 -	
NET TOTAL DEPARTMENT	\$1,616,376,039		\$1,875,811,793	\$259,435,754 +		\$2,059,058,634	\$183,246,841 +	
FUNDING SUMMARY								
CITY FUNDS	\$888,633,160		\$1,040,769,209	\$152,136,049 +		\$1,177,240,656	\$136,471,447 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	157,607,878		177,107,878	19,500,000 +		180,227,071	3,119,193 +	
FEDERAL - C.D.	4,722,000		4,722,000			4,722,000		
FEDERAL - OTHER	565,413,001		653,212,706	87,799,705 +		696,868,907	43,656,201 +	
TOTAL	\$1,616,376,039		\$1,875,811,793	\$259,435,754 +		\$2,059,058,634	\$183,246,841 +	

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$61,382,443 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,704,380 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2,577 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2,567 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED

DEPT OF HOMELESS SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	072	81,220
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,296,211
100 -- SUPPLIES + MATERIALS - GENERAL		3,268,736
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		13,178
106 -- MOTOR VEHICLE FUEL		337,657
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,666
109 -- FUEL OIL		1,367,410
110 -- FOOD & FORAGE SUPPLIES		13,213,007
117 -- POSTAGE		64,789
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		8,750
132 -- EXPENSES RELATIVE TO COMMISRY		1,000
169 -- MAINTENANCE SUPPLIES		599,804
199 -- DATA PROCESSING SUPPLIES		848,230
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 21,105,158
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		335,815
302 -- TELECOMMUNICATIONS EQUIPMENT		105,003
305 -- MOTOR VEHICLES		574,640
314 -- OFFICE FURITURE		139,352
315 -- OFFICE EQUIPMENT		31,945
319 -- SECURITY EQUIPMENT		1,647,014
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000
332 -- PURCH DATA PROCESSING EQUIPT		36,034
337 -- BOOKS-OTHER		10,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,886,303
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,592,855
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	377,846
40X -- CONTRACTUAL SERVICES-GENERAL	856	37,144
400 -- CONTRACTUAL SERVICES-GENERAL		1,586,891
402 -- TELEPHONE & OTHER COMMUNICATNS		36,664
403 -- OFFICE SERVICES		70,199
407 -- MAINT & REP OF MOTOR VEH EQUIP		40,410
412 -- RENTALS OF MISC.EQUIP		600,446
414 -- RENTALS - LAND BLDGS & STRUCTS		9,202,827
417 -- ADVERTISING		924,998
42C -- HEAT LIGHT & POWER	856	7,401,655
42G -- DATA PROCESSING SERVICES	858	344,877
451 -- NON OVERNIGHT TRVL EXP-GENERAL		272,196
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		56,953
453 -- OVERNIGHT TRVL EXP-GENERAL		13,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,842
496 -- ALLOWANCES TO PARTICIPANTS		592,946
499 -- OTHER EXPENSES - GENERAL		32,236,597
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,399,846
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		585,404
602 -- TELECOMMUNICATIONS MAINT		125,000
607 -- MAINT & REP MOTOR VEH EQUIP		9,000
608 -- MAINT & REP GENERAL		10,992,175
612 -- OFFICE EQUIPMENT MAINTENANCE		25,678
615 -- PRINTING CONTRACTS		168,477
619 -- SECURITY SERVICES		29,403,373
622 -- TEMPORARY SERVICES		342,966
624 -- CLEANING SERVICES		9,677,141
633 -- TRANSPORTATION EXPENDITURES		3,904,705
650 -- HOMELESS FAMILY SERVICES		1,060,496,195
659 -- HOMELESS INDIVIDUAL SERVICES		669,448,360
671 -- TRAINING PRGM CITY EMPLOYEES		1,251,444
681 -- PROF SERV ACCTING & AUDITING		386,414
682 -- PROF SERV LEGAL SERVICES		3,000,000
683 -- PROF SERV ENGINEER & ARCHITECT		437,800
684 -- PROF SERV COMPUTER SERVICES		2,377,001
686 -- PROF SERV OTHER		145,162
695 -- EDUCATION & REC FOR YOUTH PRGM		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,792,826,295
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		2,000
706 -- PROMPT PAYMENT INTEREST		400
732 -- MISCELLANEOUS AWARDS		5,930
79D -- TRAINING CITY EMPLOYEES	856	60,000
794 -- TRAINING CITY EMPLOYEES		833
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 69,163
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,872,286,765
LESS - FINANCIAL PLAN SAVINGS		\$ 27,368,990
NET OTHER THAN PERSONAL SERVICES		\$ 1,899,655,755

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$102,533,428	1,082	\$104,624,085	\$2,090,657 +	1,220	\$112,428,479	\$7,804,394 +
<p style="text-align: center;">-----</p> <p style="text-align: center;">THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.</p> <p style="text-align: center;">-----</p>							
002 -- OPERATIONS	\$1,162,784,001	11,540	\$1,152,410,249	\$10,373,752 -	11,279	\$1,114,662,665	\$37,747,584 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL PERSONAL SERVICES	\$1,265,317,429	12,622	\$1,257,034,334	\$8,283,095 -	12,499	\$1,227,091,144	\$29,943,190 -
<p style="text-align: center;">=====</p>							
003 -- OPERATIONS - OTPS	\$162,765,032		\$175,694,809	\$12,929,777 +		\$158,989,906	\$16,704,903 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.</p> <p style="text-align: center;">-----</p>							
004 -- ADMINISTRATION - OTPS	\$16,405,520		\$18,142,945	\$1,737,425 +		\$15,829,674	\$2,313,271 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$179,170,552		\$193,837,754	\$14,667,202 +		\$174,819,580	\$19,018,174 -
<p style="text-align: center;">=====</p>							
TOTAL DEPARTMENT	\$1,444,487,981	12,622	\$1,450,872,088	\$6,384,107 +	12,499	\$1,401,910,724	\$48,961,364 -
LESS -- INTRA-CITY SALES	\$93,220		\$1,875,129	\$1,781,909 +		\$107,920	\$1,767,209 -
<p style="text-align: center;">-----</p>							
NET TOTAL DEPARTMENT	\$1,444,394,761		\$1,448,996,959	\$4,602,198 +		\$1,401,802,804	\$47,194,155 -
<p style="text-align: center;">=====</p>							
FUNDING SUMMARY							
CITY FUNDS	\$1,434,180,753		\$1,437,804,079	\$3,623,326 +		\$1,391,588,796	\$46,215,283 -
OTHER CATEGORICAL			978,872	978,872 +			978,872 -
CAPITAL FUNDS - I.F.A.	778,485		778,485			778,485	
STATE	1,109,000		1,109,000			1,109,000	
FEDERAL - C.D.							
FEDERAL - OTHER	8,326,523		8,326,523			8,326,523	
TOTAL	\$1,444,394,761		\$1,448,996,959	\$4,602,198 +		\$1,401,802,804	\$47,194,155 -
<p style="text-align: center;">=====</p>							

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$645,848,401 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$402,215,508 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$189,117,931 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 12,499 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 12,491 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 84 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 84 WILL BE CITY FUNDED.

OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	15,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,197,266
100 -- SUPPLIES + MATERIALS - GENERAL		13,557,738
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		639,023
106 -- MOTOR VEHICLE FUEL		1,869,760
109 -- FUEL OIL		1,918,998
110 -- FOOD & FORAGE SUPPLIES		21,690,046
117 -- POSTAGE		75,558
132 -- EXPENSES RELATIVE TO COMMISRY		8,410,000
133 -- EXPENSE RELA TO MANU INDUSTRY		1,292,305
169 -- MAINTENANCE SUPPLIES		2,296,571
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 53,962,265
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,688,476
305 -- MOTOR VEHICLES		1,993,646
315 -- OFFICE EQUIPMENT		504,862
332 -- PURCH DATA PROCESSING EQUIPT		2,559,911
338 -- LIBRARY BOOKS		367,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,113,895
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,166,705
40X -- CONTRACTUAL SERVICES-GENERAL	025	60,000
40X -- CONTRACTUAL SERVICES-GENERAL	850	755,987
40X -- CONTRACTUAL SERVICES-GENERAL	858	139,069
400 -- CONTRACTUAL SERVICES-GENERAL		11,423,816
402 -- TELEPHONE & OTHER COMMUNICATNS		33,335
403 -- OFFICE SERVICES		1,700
412 -- RENTALS OF MISC.EQUIP		17,500
417 -- ADVERTISING		630,000
42C -- HEAT LIGHT & POWER	856	20,938,507
423 -- HEAT LIGHT & POWER		105,678
451 -- NON OVERNIGHT TRVL EXP-GENERAL		108,384
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		250,864
453 -- OVERNIGHT TRVL EXP-GENERAL		35,000
460 -- SPECIAL EXPENSE		155,000
499 -- OTHER EXPENSES - GENERAL		2,650,879
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,472,424
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		4,147,951
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 4,147,951
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		23,394,643
602 -- TELECOMMUNICATIONS MAINT		6,088,493
607 -- MAINT & REP MOTOR VEH EQUIP		130,000
608 -- MAINT & REP GENERAL		20,247,037
612 -- OFFICE EQUIPMENT MAINTENANCE		95,475
624 -- CLEANING SERVICES		175,000
633 -- TRANSPORTATION EXPENDITURES		260,829
671 -- TRAINING PRGM CITY EMPLOYEES		1,804,100
684 -- PROF SERV COMPUTER SERVICES		553,620
686 -- PROF SERV OTHER		31,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 52,780,797
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,292,942
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,292,942
GROSS OTHER THAN PERSONAL SERVICES		\$ 160,770,274
LESS - FINANCIAL PLAN SAVINGS		\$ -1,780,368
NET OTHER THAN PERSONAL SERVICES		\$ 158,989,906

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		550,882
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 550,882
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		107,982

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT 315 -- OFFICE EQUIPMENT		561,110
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 669,092
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	32,000
412 -- RENTALS OF MISC.EQUIP		1,541,200
413 -- RENTAL-DATA PROCESSING EQUIP		7,370
414 -- RENTALS - LAND BLDGS & STRUCTS		10,273,768
417 -- ADVERTISING		21,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,875,338
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,077,735
608 -- MAINT & REP GENERAL		168,911
622 -- TEMPORARY SERVICES		1,000
686 -- PROF SERV OTHER		420,291
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,667,937
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	42,450
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 42,450
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,805,699
LESS - FINANCIAL PLAN SAVINGS		\$ 23,975
NET OTHER THAN PERSONAL SERVICES		\$ 15,829,674

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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 SERVICES	\$2,635,112	39	\$2,544,112	\$91,000 -	37	\$2,685,586	\$141,474 +
<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	\$2,635,112	39	\$2,544,112	\$91,000 -	37	\$2,685,586	\$141,474 +
002 -- OTHER THAN PERSONAL SERVICE	\$200,610		\$271,375	\$70,765 +		\$127,360	\$144,015 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$200,610		\$271,375	\$70,765 +		\$127,360	\$144,015 -
TOTAL DEPARTMENT	\$2,835,722	39	\$2,815,487	\$20,235 -	37	\$2,812,946	\$2,541 -
NET TOTAL DEPARTMENT	\$2,835,722		\$2,815,487	\$20,235 -		\$2,812,946	\$2,541 -
FUNDING SUMMARY							
CITY FUNDS	\$2,835,722		\$2,794,722	\$41,000 -		\$2,812,946	\$18,224 +
OTHER CATEGORICAL			20,765	20,765 +			20,765 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,835,722		\$2,815,487	\$20,235 -		\$2,812,946	\$2,541 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$773,639 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$281,695 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2
.THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 37 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	900
100 -- SUPPLIES + MATERIALS - GENERAL		32,163

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 33,063

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		10,787

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,787

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	17,287
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,760
412 -- RENTALS OF MISC.EQUIP		4,800
499 -- OTHER EXPENSES - GENERAL		1,313

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,160

60 CONTRACTUAL SERVICES		
685 -- PROF SERV DIRECT EDUC SERV		550
686 -- PROF SERV OTHER		56,800

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 57,350

GROSS OTHER THAN PERSONAL SERVICES		\$ 127,360

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$9,480,253,166	\$9,495,953,166	\$15,700,000 +	\$9,755,614,739	\$259,661,573 +
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	\$91,036,705	\$94,036,705	\$3,000,000 +	\$95,788,681	\$1,751,976 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA) WHICH INCLUDES THE VOLUNTARY DEFINED CONTRIBUTION (VDC) PLAN; AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.					
003 -- NON - ACTUARIAL PENSIONS	\$350,000	\$350,000		\$350,000	
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY.					
SUB-TOTAL PERSONAL SERVICES	\$9,571,639,871	\$9,590,339,871	\$18,700,000 +	\$9,851,753,420	\$261,413,549 +
TOTAL DEPARTMENT	\$9,571,639,871	\$9,590,339,871	\$18,700,000 +	\$9,851,753,420	\$261,413,549 +
LESS -- INTRA-CITY SALES	\$112,253,972	\$112,253,972		\$112,253,972	
NET TOTAL DEPARTMENT	\$9,459,385,899	\$9,478,085,899	\$18,700,000 +	\$9,739,499,448	\$261,413,549 +
FUNDING SUMMARY					
CITY FUNDS	\$9,427,360,899	\$9,446,060,899	\$18,700,000 +	\$9,707,474,448	\$261,413,549 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	32,025,000	32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$9,459,385,899	\$9,478,085,899	\$18,700,000 +	\$9,739,499,448	\$261,413,549 +

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2018 and comparable allocations for Fiscal Year 2019
in the Pension Contributions Agency are as follows:

	Fiscal Year 2018 Adopted Budget	Fiscal Year 2019 Executive Budget	Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS			
Teachers' Retirement System:			
Board of Education	\$ 3,700,151,281	\$ 3,617,173,396	(-) \$ (82,977,885)
City University	44,103,358	46,861,722	(+) 2,758,364
Teachers' Retirement System	<u>\$ 3,744,254,639</u>	<u>\$ 3,664,035,118</u>	(-) \$ (80,219,521)
New York City Employees' Retirement System:			
City University	7,171,853	7,305,026	(+) 133,173
All Other Agencies	1,817,505,846	2,011,405,571	(+) 193,899,725
New York City Employees' Retirement System	<u>\$ 1,824,677,699</u>	<u>\$ 2,018,710,597</u>	(+) \$ 194,032,898
Board of Education Retirement System	294,635,563	278,762,041	(-) (15,873,522)
Police Department Pension Fund-Subchapter 2	2,393,368,212	2,557,052,791	(+) 163,684,579
Fire Department Pension Fund-Subchapter 2	1,200,417,052	1,246,322,746	(+) 45,905,694
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 9,457,353,165</u>	<u>\$ 9,764,883,293</u>	(+) \$ 307,530,128
Plus: Financial Plan Adjustments	22,900,001	(9,268,555)	(-) (32,168,556)
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 9,480,253,166</u>	<u>\$ 9,755,614,738</u>	(+) \$ 275,361,572
Plus: Financial Plan Savings	-	-	-
TOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 9,480,253,166</u>	<u>\$ 9,755,614,738</u>	(+) \$ 275,361,572
NON-CITY SYSTEMS			
Teachers' Insurance Annuity Association	\$ 35,191,212	\$ 38,191,212	(+) \$ 3,000,000
New York Public Library	11,195,001	11,425,001	(+) 230,000
Brooklyn Public Library	9,392,233	9,712,233	(+) 320,000
Queens Borough Public Library	10,481,063	10,826,063	(+) 345,000
New York Public Library- Research	2,559,679	2,664,679	(+) 105,000
Payments to Cultural Institutions Retirement System (CIRS):			
Cultural Institutions	8,331,878	9,243,328	(+) 911,450
Administration for Children's Services	<u>13,885,639</u>	<u>13,726,165</u>	(-) (159,474)
Total Payments to CIRS	22,217,517	22,969,493	(+) 751,976
TOTAL NON-CITY SYSTEMS	<u>\$ 91,036,705</u>	<u>\$ 95,788,681</u>	(+) \$ 4,751,976
NON-ACTUARIAL SYSTEMS			
Department of Sanitation-Street Cleaning Pension Fund	\$ 50,000	\$ 50,000	(0) \$ -
City Supplemental Pension Fund	300,000	300,000	(0) -
TOTAL NON-ACTUARIAL SYSTEMS	<u>\$ 350,000</u>	<u>\$ 350,000</u>	(0) \$ -
GRAND TOTAL-PENSION CONTRIBUTIONS	<u>\$ 9,571,639,871</u>	<u>\$ 9,851,753,420</u>	(+) \$ 280,113,549

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- RESERVE FOR COLLECTIVE BARGAI	\$632,728,886		\$585,685,124	\$47,043,762 -	\$1,444,686,744	\$859,001,620 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.						
003 -- FRINGE BENEFITS	\$5,616,422,352		\$5,525,075,783	\$91,346,569 -	\$6,426,777,526	\$901,701,743 +
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	\$6,249,151,238		\$6,110,760,907	\$138,390,331 -	\$7,871,464,270	\$1,760,703,363 +
002 -- OTHER THAN PERSONAL SERVICES	\$4,421,535,998		\$3,286,413,209	\$1,135,122,789 -	\$4,651,989,815	\$1,365,576,606 +
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	\$261,333,188		\$270,082,006	\$8,748,818 +	\$291,137,052	\$21,055,046 +
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	\$4,682,869,186		\$3,556,495,215	\$1,126,373,971 -	\$4,943,126,867	\$1,386,631,652 +
TOTAL DEPARTMENT	10,932,020,424		\$9,667,256,122	\$1,264,764,302 -	12,814,591,137	\$3,147,335,015 +
LESS -- INTRA-CITY SALES	\$94,297,861		\$94,297,861		\$100,228,117	\$5,930,256 +
NET TOTAL DEPARTMENT	10,837,722,563		\$9,572,958,261	\$1,264,764,302 -	12,714,363,020	\$3,141,404,759 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$9,212,368,297		\$7,804,673,721	\$1,407,694,576 -	10,990,528,317	\$3,185,854,596 +
OTHER CATEGORICAL	321,992,123		380,051,770	58,059,647 +	323,208,027	56,843,743 -
CAPITAL FUNDS - I.F.A.	121,743,136		121,743,136		122,640,652	897,516 +
STATE	950,162,671		1,016,493,766	66,331,095 +	1,052,851,521	36,357,755 +
FEDERAL - C.D.	65,012,565		37,012,565	28,000,000 -	37,632,720	620,155 +
FEDERAL - OTHER	166,443,771		212,983,303	46,539,532 +	187,501,783	25,481,520 -
TOTAL	10,837,722,563		\$9,572,958,261	\$1,264,764,302 -	12,714,363,020	\$3,141,404,759 +

EXPENSE CATEGORIES	Adopted Budget for FY 2018	Current Modified Budget for FY 2018	Executive Budget for FY 2019	Change from Modified (+/-)
Personal Services	\$ 632,728,886	\$ 585,685,124	\$ 1,444,686,744	(+) \$ 859,001,620
Fringe Benefits				
Workers' Compensation	\$ 298,196,474	\$ 298,196,474	\$ 323,296,474	(+) \$ 25,100,000
Health Insurance Plans	3,563,102,794	3,490,056,634	4,259,356,651	(+) 769,300,017
Social Security Contributions	1,059,948,479	1,050,815,233	1,123,669,698	(+) 72,854,465
Unemployment Insurance Benefits	20,353,564	20,353,564	21,053,564	(+) 700,000
Supplementary Employee Welfare Benefits	621,771,041	617,603,878	647,051,139	(+) 29,447,261
Workers' Compensation-Other	41,600,000	36,600,000	40,900,000	(+) 4,300,000
CDBG-DR	11,450,000	11,450,000	11,450,000	0
Total Fringe Benefits	\$ 5,616,422,352	\$ 5,525,075,783	\$ 6,426,777,526	(+) \$ 901,701,743

EXPENSE CATEGORIES

	Adopted Budget for FY 2018	Current Modified Budget for FY 2018	Executive Budget for FY 2019	Change from Modified (+/-)
Other than Personal Services				
Contractual Services				
and Other Payments	\$ 188,293,628	\$ 187,952,158	\$ 194,187,449	(+) \$ 6,235,291
Criminal Justice Contracts	120,894,390	155,776,759	128,254,745	(-) 27,522,014
Judgments & Claims	691,589,219	691,589,219	696,989,219	(+) 5,400,000
Water & Sewer	114,493,371	114,493,371	115,123,197	(+) 629,826
Unallocated Contingency Reserve	1,200,000,000	300,000,000	1,000,000,000	(+) 700,000,000
Payments to Transit Authority	450,446,093	450,445,221	724,954,213	(+) 274,508,992
MTA Bus Company	508,589,730	508,590,602	488,300,220	(-) 20,290,382
MTA Payroll Tax	51,466,152	51,466,152	54,542,606	(+) 3,076,454
Payments to Housing Authority	79,108,985	98,041,897	89,160,739	(-) 8,881,158
Preliminary Studies				
For Capital Projects	24,239,747	22,249,994	32,714,282	(+) 10,464,288
Hurricane Sandy	18,441,668	24,941,668	13,700,000	(-) 11,241,668
Capital Stabilization Reserve	250,000,000	--	250,000,000	(+) 250,000,000
CDBG-DR	28,358,332	358,332	--	(-) 358,332
HYIC TEP	--	--	119,409,071	(+) 119,409,071
TFA - Retained State Building Aid	695,614,683	680,507,836	744,654,074	(+) 64,146,238
Total Other Than Personal Services . .	\$ 4,421,535,998	\$ 3,286,413,209	\$ 4,651,989,815	(+) \$ 1,365,576,606
Indigent Defense Services.	\$ 261,333,188	\$ 270,082,006	\$ 291,137,052	(+) \$ 21,055,046
Total Department	\$ 10,932,020,424	\$ 9,667,256,122	\$ 12,814,591,137	(+) \$ 3,147,335,015

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$2,542,527,003	\$2,374,799,020	\$167,727,983 -	\$2,360,654,291	\$14,144,729 -
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED. </div>					
003 -- LEASE PURCH & CITY GUAR DEBT	\$223,934,832	\$241,365,221	\$17,430,389 +	\$148,329,895	\$93,035,326 -
<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		\$2,583,904,264	\$2,583,904,264 +		\$2,583,904,264 -
<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	\$292,262,227	\$315,702,696	\$23,440,469 +	\$801,610,051	\$485,907,355 +
<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	\$3,058,724,062	\$5,515,771,201	\$2,457,047,139 +	\$3,310,594,237	\$2,205,176,964 -
TOTAL DEPARTMENT	\$3,058,724,062	\$5,515,771,201	\$2,457,047,139 +	\$3,310,594,237	\$2,205,176,964 -
NET TOTAL DEPARTMENT	\$3,058,724,062	\$5,515,771,201	\$2,457,047,139 +	\$3,310,594,237	\$2,205,176,964 -
FUNDING SUMMARY					
CITY FUNDS	\$2,795,041,640	\$5,252,088,779	\$2,457,047,139 +	\$3,053,033,112	\$2,199,055,667 -
OTHER CATEGORICAL	54,490,415	54,490,415		50,194,375	4,296,040 -
CAPITAL FUNDS - I.F.A.					
STATE	12,225,000	12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER	196,967,007	196,967,007		195,141,750	1,825,257 -
TOTAL	\$3,058,724,062	\$5,515,771,201	\$2,457,047,139 +	\$3,310,594,237	\$2,205,176,964 -

**DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY**

Prior to 1980, the City appropriated debt service due and payable to holders of City obligations for the 12-month period from July 1 through June 30. The City now makes payments to holders of certain bonds and notes of the City through a debt service fund administered by the State Comptroller. These payments must be appropriated and recorded as expenditures when transfers are made to the debt service fund rather than when payment is ultimately made to the holder of the obligations as had been the practice in prior years. The transfers to the debt service fund are made one or two months in advance of the payments of debt service to holders; transfers to the debt service fund for July payments to holders are made in May and June of the preceding fiscal year. Thus, transfers to the debt service fund during FY 2019 will equal debt service payments to be made to holders over the period August 2018 through July 2019.

The Executive Budget amounts for Debt Service adjustments to conform the budget with the City's accounting and financial reporting practices. Certain revenues restricted for the payment of debt service are treated as reductions to Debt Service rather than as unrestricted revenues. Additionally, debt service on Transitional Finance Authority Future Tax Secured bonds is included in the debt service budget

**DEBT SERVICE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET for FY 2019**

099

General Fund

	Adopted Budget for FY 2018	Current Modified Budget for FY 2018	Executive Budget for FY 2019	Change From Modified (+/-)
OBJECT CLASS/OBJECT				
OBJECT				
80 DEBT SERVICE				
FUNDED DEBT:				
Interest on Bonds				
and Bond Anticipation Notes for:				
810--Interest on Bonds - General	\$ 1,079,964,556	\$ 1,262,236,573	\$ 901,226,015	(-) \$ 361,010,558
Redemption of Bonds				
and Bond Anticipation Notes for:				
850--Redemption of Bonds - General	\$ 1,342,998,891	\$ 992,998,891	\$ 1,342,998,891	(+) \$ 350,000,000
617--Interest Exchange Agreements	\$ 44,654,945	\$ 44,654,945	\$ 41,134,365	(-) \$ 3,520,580
618--Letter of Credit & Remarketing Fees ..	\$ 74,908,611	\$ 74,908,611	\$ 75,295,020	(+) \$ 386,409
810--Various Municipal Purposes U/A 004	\$ 0	\$ 2,583,904,264	\$ 0	(-) \$ 2,583,904,264
Total Funded Debt Outside				
Constitutional Limit	\$ 2,542,527,003	\$ 4,958,703,284	\$ 2,360,654,291	(-) \$ 2,598,048,993
TEMPORARY DEBT:				
830--Interest	\$ 0	\$ 0	\$ 0	\$ 0
Total Temporary Debt				
Within Constitutional Limit	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers to Debt Service Fund				
	\$ 2,542,527,003	\$ 4,958,703,284	\$ 2,360,654,291	(-) \$ 2,598,048,993
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Urban Development Corporation	\$ 2	\$ 0	\$ 0	\$ 0
870--Education Construction Fund	20,577,706	20,046,408	20,553,584	(+) 507,176
870--City University Construction Fund	13,017,226	13,017,226	11,811,243	(-) 1,205,983
870--Hudson Yards Infrastructure Corporation .	71,978,680	89,409,071	0	(-) 89,409,071
870--Industrial Development Agency	7,731,218	7,731,218	7,730,068	(-) 1,150
870--Dormitory Authority of State of NY	110,630,000	111,161,298	108,235,000	(-) 2,926,298
Total Lease Purchase/City				
Guaranteed Debt	\$ 223,934,832	\$ 241,365,221	148,329,895	(-) \$ 93,035,326
TRANSITIONAL FINANCE AUTHORITY:				
810 -- Long Term Debt Service U/A 006.....	\$ 292,262,227	\$ 315,702,696	801,610,051	(+) \$ 485,907,355
TOTAL DEBT SERVICE				
	\$ 3,058,724,062	\$ 5,515,771,201	\$ 3,310,594,237	(-) \$ 2,205,176,964
FUNDING:				
FUNDED DEBT:				
FEDERAL:				
Build America Bonds Subsidy	\$ 81,259,327	\$ 81,259,327	\$ 80,106,993	(-) \$ 1,152,334
STATE:				
State Building Aid	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Department of Juvenile Justice Revenue	\$ 0	\$ 0	\$ 0	\$ 0
OTHER CATEGORICAL:				
Swap Receipts	\$ 51,018,415	\$ 51,018,415	\$ 46,722,375	(-) \$ 4,296,040
CITY:				
City Funding	\$ 2,407,749,261	\$ 4,823,925,542	\$ 2,231,324,923	(-) \$ 2,592,600,619
TEMPORARY DEBT:				
City Funding	\$ 0	\$ 0	\$ 0	\$ 0
Total Funding for Debt				
	\$ 2,542,527,003	\$ 4,958,703,284	\$ 2,360,654,291	(-) \$ 2,598,048,993
LEASE PURCHASE/CITY GUARANTEED DEBT:				
STATE:				
Courts Interest Aid	\$ 9,725,000	\$ 9,725,000	\$ 9,725,000	\$ 0
OTHER CATEGORICAL:				
Debt Service Reimbursements	\$ 3,472,000	\$ 3,472,000	\$ 3,472,000	\$ 0
CITY:				
City Funding	\$ 210,737,832	\$ 228,168,221	\$ 135,132,895	(-) \$ 93,035,326
Total Funding for Lease Purchase/City				
Guaranteed Debt	\$ 223,934,832	\$ 241,365,221	\$ 148,329,895	(-) \$ 93,035,326
TRANSITIONAL FINANCE AUTHORITY:				
FEDERAL:				
Build America Bonds Subsidy	\$ 115,707,680	\$ 115,707,680	\$ 115,034,757	(-) \$ 672,923
CITY:				
City Funding	\$ 176,554,547	\$ 199,995,016	\$ 686,575,294	(+) \$ 486,580,278
Total Funding for TFA Debt				
	\$ 292,262,227	\$ 315,702,696	\$ 801,610,051	(+) \$ 485,907,355
TOTAL FUNDING FOR DEBT SERVICE				
	\$ 3,058,724,062	\$ 5,515,771,201	\$ 3,310,594,237	(-) \$ 2,205,176,964

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2019 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2018 TO BE OUTSTANDING June 30, 2019

	Principal Amount Outstanding June 30, 2018	DEBT SERVICE DURING FY 2019			Principal Amount Outstanding June 30, 2019
		Interest	Redemptions	Total	
FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT					
Transit	\$ 97,242	\$ 3,974	\$ 5,331	\$ 9,305	\$ 91,910
Water	30,046,425	1,348,434	2,656,339	4,004,773	27,390,087
Water Pollution Control	10,601,325	461,668	446,351	908,019	10,154,974
Sewer Improvement	23,825,112	1,111,091	883,154	1,994,245	22,941,958
Elementary and High Schools	15,917,913	891,402	1,608,598	2,500,000	14,309,315
TOTAL - EXEMPT DEBT	<u>\$ 80,488,017</u>	<u>\$ 3,816,569</u>	<u>\$ 5,599,773</u>	<u>\$ 9,416,342</u>	<u>\$ 74,888,244</u>
FUNDED DEBT (BONDS) NON-EXEMPT					
Transit	\$ 1,483,041,314	\$ 64,742,364	\$ 134,506,888	\$ 199,249,252	\$ 1,348,534,426
Docks	137,820,505	6,272,887	43,824,620	50,097,506	93,995,886
Water Pollution Control	51,268,806	2,237,555	1,117,609	3,355,164	50,151,198
Off-Street Parking	19,069,463	810,435	549,135	1,359,569	18,520,328
Ferries and Airports	105,059,530	4,057,510	16,712,325	20,769,835	88,347,205
Markets	43,919,191	1,894,527	5,398,883	7,293,410	38,520,309
Totals	<u>\$ 1,840,178,809</u>	<u>\$ 80,015,277</u>	<u>\$ 202,109,459</u>	<u>\$ 282,124,736</u>	<u>\$ 1,638,069,351</u>
Education:					
Elementary and High Schools	\$ 12,699,356,844	\$ 551,115,884	\$ 531,499,695	\$ 1,080,115,579	\$ 12,167,857,149
Community Colleges	382,056,259	16,480,319	17,516,679	33,996,997	364,539,581
Totals	<u>\$ 13,081,413,103</u>	<u>\$ 567,596,203</u>	<u>\$ 549,016,373</u>	<u>\$ 1,114,112,576</u>	<u>\$ 12,532,396,730</u>
Parks, Recreation and Cultural:					
Museums	\$ 839,897,274	\$ 38,262,082	\$ 41,904,687	\$ 80,166,769	\$ 797,992,587
Gardens	360,826,855	15,406,087	10,378,398	25,784,484	350,448,457
Libraries	365,409,450	17,333,704	19,990,065	37,323,769	345,419,385
Parks and Recreation	2,095,521,735	95,560,492	164,792,560	260,353,052	1,930,729,175
Totals	<u>\$ 3,661,655,313</u>	<u>\$ 166,562,365</u>	<u>\$ 237,065,709</u>	<u>\$ 403,628,074</u>	<u>\$ 3,424,589,604</u>
Health Services:					
Health	\$ 304,154,771	\$ 13,558,969	\$ 16,476,444	\$ 30,035,413	\$ 287,678,327
Hospitals	1,212,337,938	56,968,772	24,760,904	81,729,676	1,187,577,034
Totals	<u>\$ 1,516,492,709</u>	<u>\$ 70,527,741</u>	<u>\$ 41,237,348</u>	<u>\$ 111,765,089</u>	<u>\$ 1,475,255,361</u>
Social Services:					
Human Resources	\$ 336,202,829	\$ 14,935,679	\$ 29,343,413	\$ 44,279,093	\$ 306,859,416
Environmental Protection:					
Sanitation	\$ 1,543,570,233	\$ 67,742,320	\$ 99,354,836	\$ 167,097,156	\$ 1,444,215,397
Air Pollution	172,799,392	7,238,360	6,825,286	14,063,646	165,974,106
Sewer Improvements	20,394,208	820,844	934,832	1,755,676	19,459,376
Totals	<u>\$ 1,736,763,833</u>	<u>\$ 75,801,523</u>	<u>\$ 107,114,954</u>	<u>\$ 182,916,477</u>	<u>\$ 1,629,648,879</u>
Public Safety, Correction and Courts:					
Correction	\$ 637,528,333	\$ 28,025,697	\$ 74,597,787	\$ 102,623,484	\$ 562,930,547
Fire	678,373,967	31,793,153	27,554,978	59,348,131	650,818,989
Police	872,739,679	37,713,536	35,853,931	73,567,467	836,885,748
Emergency Medical Systems	49,999,634	2,101,211	3,330,869	5,432,080	46,668,765
Emergency Response Systems	709,674,379	31,769,994	16,073,435	47,843,429	693,600,944
Courts	967,959,085	40,562,859	17,612,879	58,175,738	950,346,207
Totals	<u>\$ 3,916,275,077</u>	<u>\$ 171,966,450</u>	<u>\$ 175,023,878</u>	<u>\$ 346,990,328</u>	<u>\$ 3,741,251,200</u>

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2019 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2018 TO BE OUTSTANDING June 30, 2019					
	Principal Amount Outstanding June 30, 2018	DEBT SERVICE DURING FY 2019			Principal Amount Outstanding June 30, 2019
		Interest	Redemptions	Total	
Thoroughfares:					
Bridges and Tunnels	\$ 2,237,173,143	\$ 100,561,020	\$ 70,392,962	\$ 170,953,983	\$ 2,166,780,180
Highways and Streets	1,884,332,156	86,982,628	128,624,909	215,607,537	1,755,707,247
Totals	<u>\$ 4,121,505,299</u>	<u>\$ 187,543,648</u>	<u>\$ 199,017,872</u>	<u>\$ 386,561,520</u>	<u>\$ 3,922,487,427</u>
Housing and Urban Development:					
Housing and Urban Renewal	\$ 2,340,513,736	\$ 95,089,460	\$ 291,858,016	\$ 386,947,476	\$ 2,048,655,720
Model Cities	105,002	3,628	48,799	52,428	56,203
Special Neighborhood Capital Improvements	23,251,286	1,024,070	1,450,698	2,474,768	21,800,588
Limited Profit and Other Housing Projects	304,528	11,229	132,320	143,549	172,208
Industrial and Commercial Redevelopment	170,180,398	6,272,352	16,959,761	23,232,113	153,220,637
Totals	<u>\$ 2,534,354,950</u>	<u>\$ 102,400,740</u>	<u>\$ 310,449,594</u>	<u>\$ 412,850,333</u>	<u>\$ 2,223,905,356</u>
Miscellaneous:					
Public Buildings	\$ 2,190,762,445	\$ 100,047,894	\$ 166,529,690	\$ 266,577,585	\$ 2,024,232,754
* Undistributed and Other	2,523,218,616	83,270,991	53,052,937	136,323,928	2,470,165,679
Totals	<u>\$ 4,713,981,060</u>	<u>\$ 183,318,886</u>	<u>\$ 219,582,627</u>	<u>\$ 402,901,513</u>	<u>\$ 4,494,398,433</u>
TOTALS NON-EXEMPT DEBT	<u>\$ 37,458,822,983</u>	<u>\$ 1,620,668,512</u>	<u>\$ 2,069,961,227</u>	<u>\$ 3,688,129,739</u>	<u>\$ 35,388,861,756</u>
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH March 31, 2018 TO BE OUTSTANDING JUNE 30, 2019					
	<u>\$ 37,539,311,000</u>	<u>\$ 1,624,485,081</u>	<u>\$ 2,075,561,000</u>	<u>\$ 3,697,546,081</u>	<u>\$ 35,463,750,000</u>

* included \$2,200,000,000 for series 2018B and E which proceeds were partially spent but DMS has not yet been updated.

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			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,358,383	45	\$3,358,383		45	\$3,358,383
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.						
SUB-TOTAL PERSONAL SERVICES	\$3,358,383	45	\$3,358,383		45	\$3,358,383
002 -- OTHER THAN PERSONAL SERVICES	\$261,617		\$261,617			\$261,106
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$261,617		\$261,617			\$261,106
TOTAL DEPARTMENT	\$3,620,000	45	\$3,620,000		45	\$3,619,489
NET TOTAL DEPARTMENT	\$3,620,000		\$3,620,000			\$3,619,489
FUNDING SUMMARY						
CITY FUNDS	\$3,620,000		\$3,620,000			\$3,619,489
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$3,620,000		\$3,620,000			\$3,619,489

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$995,346 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$541,096 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,180
100 -- SUPPLIES + MATERIALS - GENERAL		34,854
101 -- PRINTING SUPPLIES		1,559
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
106 -- MOTOR VEHICLE FUEL		6,989
117 -- POSTAGE		36,889

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 81,971

30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		8,500
332 -- PURCH DATA PROCESSING EQUIPT		8,000
337 -- BOOKS-OTHER		3,000
338 -- LIBRARY BOOKS		1,135

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,635

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	36,722
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,000
402 -- TELEPHONE & OTHER COMMUNICATNS		22,400
403 -- OFFICE SERVICES		8,671
417 -- ADVERTISING		2,964
42C -- HEAT LIGHT & POWER	856	35,679
427 -- DATA PROCESSING SERVICES		1,780
431 -- LEASING OF MISC EQUIP		21,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		125,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 262,216

60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		25,800
686 -- PROF SERV OTHER		28,700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,500

		GROSS OTHER THAN PERSONAL SERVICES \$ 419,322
		LESS - FINANCIAL PLAN SAVINGS \$ -158,216
		NET OTHER THAN PERSONAL SERVICES \$ 261,106

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$26,415,500	51	\$27,415,500	\$1,000,000 +	51	\$29,343,900	\$1,928,400 +
<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	\$12,055,392	146	\$11,897,392	\$158,000 -	258	\$21,075,734	\$9,178,342 +
<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	\$10,659,074	141	\$10,659,074		154	\$11,841,132	\$1,182,058 +
<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	\$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	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.							
625 -- COMMITTEE ON EDUCATION	\$1		\$1			\$1	
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.							
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1			\$1	
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.							
632 -- COMMITTEE ON FINANCE	\$1		\$1			\$1	
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE.							
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1			\$1	
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.							
634 -- COMMITTEE ON FOR-HIRE VEHICLE						\$1	\$1 +
THE COMMITTEE ON FOR-HIRE VEHICLES HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S TAXI AND LIMOUSINE COMMISSION. THE NEW YORK CITY TAXI AND LIMOUSINE COMMISSION (TLC) IS THE AGENCY RESPONSIBLE FOR LICENSING AND REGULATING NEW YORK CITY'S MEDALLION (YELLOW) TAXICABS, FOR-HIRE VEHICLES (COMMUNITY-BASED LIVERIES, BLACK CARS AND LUXURY LIMOUSINES), COMMUTER VANS, AND PARATRANSIT VEHICLES.							
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1			\$1	
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.							
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1			\$1	
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.							
645 -- COMMITTEE ON HEALTH	\$1		\$1			\$1	
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.							
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1			\$1	
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.							
648 -- HOSPITALS						\$1	\$1 +
THE COMMITTEE ON HOSPITALS HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S PUBLIC AND PRIVATE HOSPITALS, NEW YORK CITY'S HEALTH AND HOSPITALS CORPORATION.							
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1			\$1	
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.							
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1			\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.</p>					
653 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1		\$1
<p>THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.</p>					
654 -- COMMITTEE ON LAND USE	\$1		\$1		\$1
<p>THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.</p>					
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1
<p>THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL, ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.</p>					
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.</p>					
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
<p>THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.</p>					
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1
<p>THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.</p>					
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1		\$1
<p>THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.</p>					
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1
<p>THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.</p>					
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1		\$1
<p>THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.</p>					
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
<p>THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.</p>					
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
<p>THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.</p>					
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1		\$1

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.						
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1		\$1	
THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.						
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1	
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.						
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1	
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION ISSUES, AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.						
683 -- COMMITTEE ON VETERANS	\$1		\$1		\$1	
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.						
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1	
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.						
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.						
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1		\$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.						
SUB-TOTAL PERSONAL SERVICES	\$49,130,003	338	\$49,972,003	\$842,000 +	463	\$62,260,804 \$12,288,801 +

100 -- OTPS COUNCIL MEMBERS	\$5,400,000		\$5,400,000		\$5,800,000	\$400,000 +
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	\$9,547,404		\$9,705,404	\$158,000 +	\$13,304,475	\$3,599,071 +
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	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2019 APPROPRIATION	CHANGE FROM MODIFIED (+/-)

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	
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.						
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.						
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.						
825 -- COMMITTEE ON EDUCATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON EDUCATION.						
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.						
832 -- COMMITTEE ON FINANCE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.						
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.						
834 -- COMMITTEE OON FOR-HIRE VEHICL					\$1	\$1 +
OTPS TO SUPPORT COMMITTEE ON FOR-HIRE VEHICLES.						
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.						
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.						
845 -- COMMITTEE ON HEALTH	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON HEALTH.						
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.						
848 -- HOSPITALS					\$1	\$1 +
OTPS TO SUPPORT COMMITTEE ON HOSPITALS.						
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.						
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.						
853 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1		\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)

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

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,947,441		\$15,105,441	\$158,000 +	\$19,104,513	\$3,999,072 +
TOTAL DEPARTMENT	\$64,077,444	338	\$65,077,444	\$1,000,000 +	463 \$81,365,317	\$16,287,873 +
NET TOTAL DEPARTMENT	\$64,077,444		\$65,077,444	\$1,000,000 +	\$81,365,317	\$16,287,873 +
FUNDING SUMMARY						
CITY FUNDS	\$64,077,444		\$65,077,444	\$1,000,000 +	\$81,365,317	\$16,287,873 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$64,077,444		\$65,077,444	\$1,000,000 +	\$81,365,317	\$16,287,873 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,805,471 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,868,014 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 463 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 463 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 305 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 305 WILL BE CITY FUNDED.

OTPS COUNCIL MEMBERS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		700,000
117 -- POSTAGE		700,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,400,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,800,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,600,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,400,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,800,000

OTPS CENTRAL STAFF
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	35,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		125,000
101 -- PRINTING SUPPLIES		16,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
117 -- POSTAGE		20,000
199 -- DATA PROCESSING SUPPLIES		150,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 381,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,000
302 -- TELECOMMUNICATIONS EQUIPMENT		15,000
305 -- MOTOR VEHICLES		200,000
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		20,000
332 -- PURCH DATA PROCESSING EQUIPT		120,000
337 -- BOOKS-OTHER		230,000
338 -- LIBRARY BOOKS		50,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 715,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	300,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	25,000
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
402 -- TELEPHONE & OTHER COMMUNICATNS		100,000
403 -- OFFICE SERVICES		25,000
412 -- RENTALS OF MISC.EQUIP		140,000
414 -- RENTALS - LAND BLDGS & STRUCTS		8,600,000
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		8,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,310,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		60,000
602 -- TELECOMMUNICATIONS MAINT		100,000
608 -- MAINT & REP GENERAL		40,000
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		160,000
615 -- PRINTING CONTRACTS		20,000
622 -- TEMPORARY SERVICES		100,000
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		60,000
660 -- ECONOMIC DEVELOPMENT		300,000
671 -- TRAINING PRGM CITY EMPLOYEES		60,000
682 -- PROF SERV LEGAL SERVICES		1,000,000
684 -- PROF SERV COMPUTER SERVICES		553,000
686 -- PROF SERV OTHER		395,475
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,883,475
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	15,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 15,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,304,475

800

COMMITTEE ON THE AGING
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

802

COMMITTEE ON CIVIL RIGHTS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

805

CMTEE ON CIVIL SERV & LABOR
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

810

COMMITTEE ON CONSUMER AFFAIRS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

815

COMMITTEE ON CONTRACTS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

816

CULT. AFFAIRS, LIB. & INT'L INTGRP. REL
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

820

CMTEE ON ECONOMIC DEVELOPMENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

825

COMMITTEE ON EDUCATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

830

CMTEE ON ENVIRON PROTECTION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

832

COMMITTEE ON FINANCE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

833

COMM ON FIRE & CRIM JUSTICE OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

834

COMMITTEE OON FOR-HIRE VEHICLES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

CMTEE ON GENERAL WELFARE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

840

COMMITTEE ON GOV'T OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

845

COMMITTEE ON HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

847

COMMITTEE ON HIGHER EDUCATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

848

HOSPITALS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

850

CMTEE ON HOUSING & BLDGS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

852

COMMITTEE ON IMMIGRATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

853

COMMITTEE ON JUVENILE JUSTICE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

854

COMMITTEE ON LAND USE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

855

CMTEE ON LOWER MANHATTAN REDEVELOPMENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

856

MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

857

COMMITTEE ON OVERSIGHT & INVESTIGATIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

860

CMTEE ON PARKS REC & CULT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

862

COMMITTEE ON PUBLIC HOUSING
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

865

CMTEE ON PUBLIC SAFETY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

870

CMTEE ON RULES, PRIV. & ELECT.
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

871

COMMITTEE ON SANITATION & SOLIDWASTE MGT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

873

COMMITTEE ON SMALL BUSINESS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

CMTEE ON STANDARDS & ETHICS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

880

CMTEE ON STATE & FED. LEG.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

881

COMMITTEE ON TECHNOLOGY IN GOVERNMENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

882

COMMITTEE ON TRANSPORTATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

883

COMMITTEE ON VETERANS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

885

COMMITTEE ON WATERFRONTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

COMMITTEE ON WOMEN'S ISSUES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

CMTEE ON YOUTH SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,540,817	70	\$4,262,150	\$278,667 -	70	\$4,369,897	\$107,747 +
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	\$4,540,817	70	\$4,262,150	\$278,667 -	70	\$4,369,897	\$107,747 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,173,356		\$1,232,023	\$58,667 +		\$1,002,474	\$229,549 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,173,356		\$1,232,023	\$58,667 +		\$1,002,474	\$229,549 -
TOTAL DEPARTMENT	\$5,714,173	70	\$5,494,173	\$220,000 -	70	\$5,372,371	\$121,802 -
NET TOTAL DEPARTMENT	\$5,714,173		\$5,494,173	\$220,000 -		\$5,372,371	\$121,802 -
FUNDING SUMMARY							
CITY FUNDS	\$5,714,173		\$5,494,173	\$220,000 -		\$5,372,371	\$121,802 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,714,173		\$5,494,173	\$220,000 -		\$5,372,371	\$121,802 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,755,329 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$681,050 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 70 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 70 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,200
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,785
100 -- SUPPLIES + MATERIALS - GENERAL		17,494
101 -- PRINTING SUPPLIES		30,711
117 -- POSTAGE		50,509
199 -- DATA PROCESSING SUPPLIES		3,625

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 107,324

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		8,000
315 -- OFFICE EQUIPMENT		14,267
332 -- PURCH DATA PROCESSING EQUIPT		12,000
337 -- BOOKS-OTHER		8,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 42,767

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	130,215
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,200
40X -- CONTRACTUAL SERVICES-GENERAL	856	448,422
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
403 -- OFFICE SERVICES		900
412 -- RENTALS OF MISC.EQUIP		8,000
42C -- HEAT LIGHT & POWER	856	57,524
423 -- HEAT LIGHT & POWER		2
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,146
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 653,809

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,996
612 -- OFFICE EQUIPMENT MAINTENANCE		30,292
613 -- DATA PROCESSING EQUIPMENT		11,526
618 -- COSTS ASSOC WITH FINANCING		122,299
671 -- TRAINING PRGM CITY EMPLOYEES		10,793
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		7,168

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 197,074

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,002,474

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$13,727,850	179	\$13,828,971	\$101,121 +	175	\$14,501,578	\$672,607 +	
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.								
002 -- COMMUNITY PROGRAMS - PS	\$14,405,934	158	\$14,600,782	\$194,848 +	155	\$14,776,209	\$175,427 +	
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.								
SUB-TOTAL PERSONAL SERVICES	\$28,133,784	337	\$28,429,753	\$295,969 +	330	\$29,277,787	\$848,034 +	
003 -- COMMUNITY PROGRAMS - OTPS	\$335,958,272		\$344,788,416	\$8,830,144 +		\$314,426,723	\$30,361,693 -	
OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.								
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$1,646,234		\$2,064,626	\$418,392 +		\$1,714,815	\$349,811 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$337,604,506		\$346,853,042	\$9,248,536 +		\$316,141,538	\$30,711,504 -	
TOTAL DEPARTMENT	\$365,738,290	337	\$375,282,795	\$9,544,505 +	330	\$345,419,325	\$29,863,470 -	
LESS -- INTRA-CITY SALES	\$369,656		\$2,795,528	\$2,425,872 +		\$522,466	\$2,273,062 -	
NET TOTAL DEPARTMENT	\$365,368,634		\$372,487,267	\$7,118,633 +		\$344,896,859	\$27,590,408 -	
FUNDING SUMMARY								
CITY FUNDS	\$250,262,141		\$249,074,530	\$1,187,611 -		\$229,614,254	\$19,460,276 -	
OTHER CATEGORICAL			313,500	313,500 +			313,500 -	
CAPITAL FUNDS - I.F.A.								
STATE	42,906,601		43,890,442	983,841 +		42,925,783	964,659 -	
FEDERAL - C.D.	2,241,397		3,810,845	1,569,448 +		2,241,397	1,569,448 -	
FEDERAL - OTHER	69,958,495		75,397,950	5,439,455 +		70,115,425	5,282,525 -	
TOTAL	\$365,368,634		\$372,487,267	\$7,118,633 +		\$344,896,859	\$27,590,408 -	

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,401,428 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,507,263 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 330 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 220 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 331 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

COMMUNITY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	668
10F -- MOTOR VEHICLE FUEL	856	550
10X -- SUPPLIES + MATERIALS - GENERAL	856	31,350
100 -- SUPPLIES + MATERIALS - GENERAL		37,825
107 -- MEDICAL,SURGICAL & LAB SUPPLY		5,000
117 -- POSTAGE		40,000
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		100,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 216,393
30 PROPERTY AND EQUIPMENT		
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,500
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		50,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60,500
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,172
40X -- CONTRACTUAL SERVICES-GENERAL	002	1,128
40X -- CONTRACTUAL SERVICES-GENERAL	069	993,500
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,500
400 -- CONTRACTUAL SERVICES-GENERAL		15,000
403 -- OFFICE SERVICES		1,500
407 -- MAINT & REP OF MOTOR VEH EQUIP		6,000
412 -- RENTALS OF MISC.EQUIP		5,500
414 -- RENTALS - LAND BLDGS & STRUCTS		10,642,549
417 -- ADVERTISING		8,000
42C -- HEAT LIGHT & POWER	856	1,715,899
451 -- NON OVERNIGHT TRVL EXP-GENERAL		23,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		195,830
454 -- OVERNIGHT TRVL EXP-SPECIAL		6,500
499 -- OTHER EXPENSES - GENERAL		16,630,689
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,248,767
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,000
602 -- TELECOMMUNICATIONS MAINT		12,700
608 -- MAINT & REP GENERAL		50,000
613 -- DATA PROCESSING EQUIPMENT		40,000
615 -- PRINTING CONTRACTS		64,946
622 -- TEMPORARY SERVICES		339,036
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
676 -- MAINT & OPER OF INFRASTRUCTURE		300,000
678 -- PAYMENTS TO DELEGATE AGENCIES		277,248,630
681 -- PROF SERV ACCTING & AUDITING		700,000
682 -- PROF SERV LEGAL SERVICES		20,000
684 -- PROF SERV COMPUTER SERVICES		50,000
686 -- PROF SERV OTHER		2,910,070
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 281,764,382
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		18,822
79D -- TRAINING CITY EMPLOYEES	856	20,600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 39,422
GROSS OTHER THAN PERSONAL SERVICES		\$ 312,329,464
LESS - FINANCIAL PLAN SAVINGS		\$ 2,097,259
NET OTHER THAN PERSONAL SERVICES		\$ 314,426,723

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		103,502
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		200
117 -- POSTAGE		33,760
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		25,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 167,962
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		20,000
315 -- OFFICE EQUIPMENT		30,000
319 -- SECURITY EQUIPMENT		20,000
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		15,000
338 -- LIBRARY BOOKS		500

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 117,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	280,099
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,929
403 -- OFFICE SERVICES		25,000
41B -- RENTALS OF MISC.EQUIP	856	750
412 -- RENTALS OF MISC.EQUIP		66,129
417 -- ADVERTISING		68,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		224,945
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		100,040
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,000
496 -- ALLOWANCES TO PARTICIPANTS		8,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 791,892

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		60,000
602 -- TELECOMMUNICATIONS MAINT		3,000
607 -- MAINT & REP MOTOR VEH EQUIP		4,000
608 -- MAINT & REP GENERAL		57,222
612 -- OFFICE EQUIPMENT MAINTENANCE		12,640
615 -- PRINTING CONTRACTS		35,519
622 -- TEMPORARY SERVICES		2,000
686 -- PROF SERV OTHER		462,021

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 636,402

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		1,059

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,059

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,714,815

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$5,168,959	59	\$5,060,959	\$108,000 -	60	\$5,069,643	\$8,684 +
<p>THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$5,168,959	59	\$5,060,959	\$108,000 -	60	\$5,069,643	\$8,684 +
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,990,375		\$2,272,336	\$281,961 +		\$1,610,905	\$661,431 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
003 -- CULTURAL PROGRAMS	\$71,072,918		\$66,922,932	\$4,149,986 -		\$31,068,106	\$35,854,826 -
<p>THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE 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.</p>							
004 -- METROPOLITAN MUSEUM OF ART	\$25,167,817		\$25,148,536	\$19,281 -		\$26,546,123	\$1,397,587 +
<p>THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.</p>							
005 -- NY BOTANICAL GARDEN	\$6,391,903		\$7,456,252	\$1,064,349 +		\$6,446,385	\$1,009,867 -
<p>THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.</p>							
006 -- AMER MUSEUM NATURAL HISTORY	\$15,639,243		\$15,809,218	\$169,975 +		\$15,929,202	\$119,984 +
<p>THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.</p>							
007 -- THE WILDLIFE CONSERVATION SOC	\$15,099,733		\$15,784,660	\$684,927 +		\$13,757,133	\$2,027,527 -
<p>THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.</p>							
008 -- BROOKLYN MUSEUM	\$7,755,468		\$8,491,809	\$736,341 +		\$7,681,475	\$810,334 -
<p>THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
009 -- BKLYN CHILDREN'S MUSEUM	\$1,801,410		\$2,058,693	\$257,283 +		\$1,759,239	\$299,454 -
<p>THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
010 -- BROOKLYN BOTANIC GARDEN	\$3,600,949		\$4,523,627	\$922,678 +		\$3,627,918	\$895,709 -
<p>THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
011 -- QUEENS BOTANICAL GARDEN	\$1,035,946		\$4,218,339	\$3,182,393 +		\$967,652	\$3,250,687 -
<p>THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>							
012 -- NY HALL OF SCIENCE	\$1,802,687		\$1,884,110	\$81,423 +		\$1,841,446	\$42,664 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2018			EXECUTIVE BUDGET FOR FY 2019	
	ADOPTED BUDGET FOR FY 2018	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	\$885,263	\$1,022,718	\$137,455 +	\$878,117	\$144,601 -
<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	\$1,396,014	\$1,590,784	\$194,770 +	\$1,342,941	\$247,843 -
<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	\$679,942	\$796,396	\$116,454 +	\$659,284	\$137,112 -
<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	\$1,658,295	\$1,756,983	\$98,688 +	\$1,607,602	\$149,381 -
<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	\$1,204,596	\$1,389,988	\$185,392 +	\$1,218,807	\$171,181 -
<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	\$2,619,726	\$2,741,299	\$121,573 +	\$2,644,150	\$97,149 -
<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	\$1,839,166	\$2,854,535	\$1,015,369 +	\$1,864,886	\$989,649 -
<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	\$808,012	\$918,974	\$110,962 +	\$825,799	\$93,175 -
<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	\$20,103,500	\$20,816,963	\$713,463 +	\$18,601,496	\$2,215,467 -
<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	\$1,042,775	\$1,082,387	\$39,612 +	\$1,050,473	\$31,914 -
<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	\$183,595,738	\$189,541,539	\$5,945,801 +	\$141,929,139	\$47,612,400 -
TOTAL DEPARTMENT	\$188,764,697	59 \$194,602,498	\$5,837,801 +	60 \$146,998,782	\$47,603,716 -
LESS -- INTRA-CITY SALES	\$180,000	\$6,484,377	\$6,304,377 +	\$180,000	\$6,304,377 -
NET TOTAL DEPARTMENT	\$188,584,697	\$188,118,121	\$466,576 -	\$146,818,782	\$41,299,339 -
FUNDING SUMMARY					
CITY FUNDS	\$188,087,424	\$186,308,595	\$1,778,829 -	\$145,321,288	\$40,987,307 -
OTHER CATEGORICAL		1,136,610	1,136,610 +	1,000,000	136,610 -
CAPITAL FUNDS - I.F.A.	243,110	243,110		243,331	221 +
STATE	3,371	3,371		3,371	
FEDERAL - C.D.	250,792	426,435	175,643 +	250,792	175,643 -
FEDERAL - OTHER					
TOTAL	\$188,584,697	\$188,118,121	\$466,576 -	\$146,818,782	\$41,299,339 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,512,863 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,047,891 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$195,250,453 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 60 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR AN ESTIMATED 1,180 FULL-TIME AND 12 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.						

OFFICE OF COMMISSIONER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,082
100 -- SUPPLIES + MATERIALS - GENERAL		23,124
117 -- POSTAGE		17,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,206
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		104,977
315 -- OFFICE EQUIPMENT		84
332 -- PURCH DATA PROCESSING EQUIPT		55
337 -- BOOKS-OTHER		955
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 106,071
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	67,018
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,825
40X -- CONTRACTUAL SERVICES-GENERAL	801	9,855
402 -- TELEPHONE & OTHER COMMUNICATNS		272
403 -- OFFICE SERVICES		10,070
412 -- RENTALS OF MISC.EQUIP		9,120
414 -- RENTALS - LAND BLDGS & STRUCTS		1,096,275
417 -- ADVERTISING		2,133
42C -- HEAT LIGHT & POWER	856	63,950
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,550
453 -- OVERNIGHT TRVL EXP-GENERAL		310
499 -- OTHER EXPENSES - GENERAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,315,378
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,481
608 -- MAINT & REP GENERAL		30,150
612 -- OFFICE EQUIPMENT MAINTENANCE		14,591
615 -- PRINTING CONTRACTS		440
622 -- TEMPORARY SERVICES		3,280
624 -- CLEANING SERVICES		34,814
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
686 -- PROF SERV OTHER		49,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 143,756
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		494
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,610,905

003

CULTURAL PROGRAMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		850,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 850,000
60 CONTRACTUAL SERVICES		
667 -- PAY TO CULTURAL INSTITUTIONS		30,218,106
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,218,106
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,068,106

004

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	15,812,526
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,812,526

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		10,733,597
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,733,597
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,546,123

005

 NY BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	1,989,284
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,989,284
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		4,457,101
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,457,101
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,446,385

006

 AMER MUSEUM NATURAL HISTORY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	7,082,005
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,082,005
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		8,847,197
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,847,197
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,929,202

007

 THE WILDLIFE CONSERVATION SOC.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	4,627,049
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,627,049
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		9,130,084
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,130,084
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,757,133

008

 BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	1,875,720
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,875,720

BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			5,805,755
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 5,805,755
GROSS OTHER THAN PERSONAL SERVICES			\$ 7,681,475

 009 BKLYN CHILDREN'S MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	166,901
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 166,901
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			1,592,338
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,592,338
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,759,239

 010 BROOKLYN BOTANIC GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	541,061
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 541,061
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			3,086,857
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,086,857
GROSS OTHER THAN PERSONAL SERVICES			\$ 3,627,918

 011 QUEENS BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	110,316
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 110,316
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			857,336
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 857,336
GROSS OTHER THAN PERSONAL SERVICES			\$ 967,652

 012 NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	538,220
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 538,220

NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,303,226
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,303,226
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,841,446

013	SI INSTITUTE ARTS & SCIENCES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	123,013
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 123,013
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		755,104
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 755,104
GROSS OTHER THAN PERSONAL SERVICES		\$ 878,117

014	S.I. ZOOLOGICAL SOCIETY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	206,402
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 206,402
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,136,539
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,136,539
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,342,941

015	S I HISTORICAL SOCIETY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	86,307
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 86,307
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		572,977
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 572,977
GROSS OTHER THAN PERSONAL SERVICES		\$ 659,284

016	MUSEUM OF THE CITY OF NY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	513,568
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 513,568

MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			1,094,034
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,094,034
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,607,602

017	WAVE HILL AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019		
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	120,833
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 120,833
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			1,097,974
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,097,974
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,218,807

019	BROOKLYN ACADEMY OF MUSIC AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019		
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	693,595
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 693,595
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			1,950,555
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,950,555
GROSS OTHER THAN PERSONAL SERVICES			\$ 2,644,150

020	SNUG HARBOR CULTURAL CENTER AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019		
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	617,537
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 617,537
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			1,247,349
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,247,349
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,864,886

021	STUDIO MUSEUM IN HARLEM AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019		
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	299,193
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 299,193

STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		526,606
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 526,606
GROSS OTHER THAN PERSONAL SERVICES		\$ 825,799

022

OTHER CULTURAL INSTITUTIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	6,688,897 1,029,837
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,718,734
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		10,882,762
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,882,762
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,601,496

024

N.Y. SHAKESPEARE FESTIVAL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	390,265
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 390,265
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		660,208
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 660,208
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,050,473

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2018	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$48,985,320	458	\$48,785,320	\$200,000 -	457	\$49,431,574	\$646,254 +
CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCS).							
SUB-TOTAL PERSONAL SERVICES	\$48,985,320	458	\$48,785,320	\$200,000 -	457	\$49,431,574	\$646,254 +
002 -- OTHER THAN PERSONAL SERVICES	\$60,333,675		\$59,448,675	\$885,000 -		\$64,015,238	\$4,566,563 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$60,333,675		\$59,448,675	\$885,000 -		\$64,015,238	\$4,566,563 +
TOTAL DEPARTMENT	\$109,318,995	458	\$108,233,995	\$1,085,000 -	457	\$113,446,812	\$5,212,817 +
LESS -- INTRA-CITY SALES			\$62,000	\$62,000 +			\$62,000 -
NET TOTAL DEPARTMENT	\$109,318,995		\$108,171,995	\$1,147,000 -		\$113,446,812	\$5,274,817 +
FUNDING SUMMARY							
CITY FUNDS	\$109,318,995		\$108,171,995	\$1,147,000 -		\$113,446,812	\$5,274,817 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$109,318,995		\$108,171,995	\$1,147,000 -		\$113,446,812	\$5,274,817 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,657,593 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,866,914 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 457 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 457 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	100
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,620
100 -- SUPPLIES + MATERIALS - GENERAL		1,195,366
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,407
106 -- MOTOR VEHICLE FUEL		8,500
117 -- POSTAGE		1,535,500
199 -- DATA PROCESSING SUPPLIES		63,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,851,109
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		56,000
332 -- PURCH DATA PROCESSING EQUIPT		52,500
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 113,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	392,994
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
403 -- OFFICE SERVICES		18,800
412 -- RENTALS OF MISC.EQUIP		116,600
414 -- RENTALS - LAND BLDGS & STRUCTS		26,416,380
417 -- ADVERTISING		27,000
42C -- HEAT LIGHT & POWER	856	1,264,711
42G -- DATA PROCESSING SERVICES	858	160,205
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,435,191
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		29,200
613 -- DATA PROCESSING EQUIPMENT		31,033,856
622 -- TEMPORARY SERVICES		27,500
671 -- TRAINING PRGM CITY EMPLOYEES		50,000
684 -- PROF SERV COMPUTER SERVICES		1,474,882
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,615,438
GROSS OTHER THAN PERSONAL SERVICES		\$ 64,015,238

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2018		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2019	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$14,611,374	179	\$15,328,233	\$716,859 +	180	\$15,070,450	\$257,783 -
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	\$14,611,374	179	\$15,328,233	\$716,859 +	180	\$15,070,450	\$257,783 -
200 -- OTHER THAN PERSONAL SERVICE	\$1,705,453		\$1,625,453	\$80,000 -		\$1,537,713	\$87,740 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,705,453		\$1,625,453	\$80,000 -		\$1,537,713	\$87,740 -
TOTAL DEPARTMENT	\$16,316,827	179	\$16,953,686	\$636,859 +	180	\$16,608,163	\$345,523 -
NET TOTAL DEPARTMENT	\$16,316,827		\$16,953,686	\$636,859 +		\$16,608,163	\$345,523 -
FUNDING SUMMARY							
CITY FUNDS	\$16,316,827		\$16,111,827	\$205,000 -		\$16,608,163	\$496,336 +
OTHER CATEGORICAL			841,859	841,859 +			841,859 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$16,316,827		\$16,953,686	\$636,859 +		\$16,608,163	\$345,523 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,720,353 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,395,818 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 180 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019, OF WHICH IT IS ESTIMATED THAT 180 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,615
100 -- SUPPLIES + MATERIALS - GENERAL		30,201
101 -- PRINTING SUPPLIES		5,000
117 -- POSTAGE		35,760
170 -- CLEANING SUPPLIES		1,251
199 -- DATA PROCESSING SUPPLIES		32,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 108,327

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
314 -- OFFICE FURITURE		3,000
315 -- OFFICE EQUIPMENT		4,000
319 -- SECURITY EQUIPMENT		3,200
332 -- PURCH DATA PROCESSING EQUIPT		20,543
337 -- BOOKS-OTHER		9,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 44,243

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	219,501
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,000
400 -- CONTRACTUAL SERVICES-GENERAL		17,000
402 -- TELEPHONE & OTHER COMMUNICATNS		2,860
403 -- OFFICE SERVICES		6,500
412 -- RENTALS OF MISC.EQUIP		42,889
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	2,914
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 295,665

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		805,944
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		29,200
613 -- DATA PROCESSING EQUIPMENT		200,509
615 -- PRINTING CONTRACTS		12,025
618 -- COSTS ASSOC WITH FINANCING		3,000
622 -- TEMPORARY SERVICES		5,900
624 -- CLEANING SERVICES		1,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		21,900

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,088,478

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,537,713

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICE	\$4,752,728	38	\$4,792,696	\$39,968 +	38	\$4,674,215	\$118,481 -
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$4,752,728	38	\$4,792,696	\$39,968 +	38	\$4,674,215	\$118,481 -
002 -- OTHER THAN PERSONAL SERVICE	\$794,710		\$794,710			\$794,909	\$199 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$794,710		\$794,710			\$794,909	\$199 +
TOTAL DEPARTMENT	\$5,547,438	38	\$5,587,406	\$39,968 +	38	\$5,469,124	\$118,282 -
NET TOTAL DEPARTMENT	\$5,547,438		\$5,587,406	\$39,968 +		\$5,469,124	\$118,282 -
FUNDING SUMMARY							
CITY FUNDS	\$5,547,438		\$5,587,406	\$39,968 +		\$5,469,124	\$118,282 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,547,438		\$5,587,406	\$39,968 +		\$5,469,124	\$118,282 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$961,517 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$570,530 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		49,970
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		1,100
199 -- DATA PROCESSING SUPPLIES		71,896
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 127,466
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,200
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		24,497
337 -- BOOKS-OTHER		75,577
338 -- LIBRARY BOOKS		42,237
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 145,511
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,950
402 -- TELEPHONE & OTHER COMMUNICATNS		5,482
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		316,851
417 -- ADVERTISING		10,500
42C -- HEAT LIGHT & POWER	856	10,512
42G -- DATA PROCESSING SERVICES	858	7,004
431 -- LEASING OF MISC EQUIP		13,000
432 -- LEASING OF DATA PROC EQUIP		149
451 -- NON OVERNIGHT TRVL EXP-GENERAL		6,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
453 -- OVERNIGHT TRVL EXP-GENERAL		400
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 423,148
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		31,000
602 -- TELECOMMUNICATIONS MAINT		7,713
612 -- OFFICE EQUIPMENT MAINTENANCE		11,500
615 -- PRINTING CONTRACTS		4,000
624 -- CLEANING SERVICES		2,200
633 -- TRANSPORTATION EXPENDITURES		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		16,940
684 -- PROF SERV COMPUTER SERVICES		20,000
686 -- PROF SERV OTHER		3,341
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 98,694
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		90
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 90
GROSS OTHER THAN PERSONAL SERVICES		\$ 794,909

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,021,063	14	\$1,021,063	13	\$1,050,289	\$29,226 +
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.						
SUB-TOTAL PERSONAL SERVICES	\$1,021,063	14	\$1,021,063	13	\$1,050,289	\$29,226 +
002 -- OTHER THAN PERSONAL SERVICES	\$86,555		\$86,555		\$86,555	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,555		\$86,555		\$86,555	
TOTAL DEPARTMENT	\$1,107,618	14	\$1,107,618	13	\$1,136,844	\$29,226 +
NET TOTAL DEPARTMENT	\$1,107,618		\$1,107,618		\$1,136,844	\$29,226 +
FUNDING SUMMARY						
CITY FUNDS	\$1,107,618		\$1,107,618		\$1,136,844	\$29,226 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,107,618		\$1,107,618		\$1,136,844	\$29,226 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$272,904 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$133,836 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		100

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,100

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,000
337 -- BOOKS-OTHER		500
338 -- LIBRARY BOOKS		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,500

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		22,817
402 -- TELEPHONE & OTHER COMMUNICATNS		10,000
403 -- OFFICE SERVICES		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 34,117

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		6,400
671 -- TRAINING PRGM CITY EMPLOYEES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,400

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 50,117
		LESS - FINANCIAL PLAN SAVINGS
		\$ 36,438
		NET OTHER THAN PERSONAL SERVICES
		\$ 86,555

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 2018	CURRENT MODIFIED BUDGET FOR FY 2018			EXECUTIVE BUDGET FOR FY 2019		
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$1,030,806	8	\$1,008,806	\$22,000 -	8	\$1,050,149	\$41,343 +
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	\$1,030,806	8	\$1,008,806	\$22,000 -	8	\$1,050,149	\$41,343 +
002 -- OTHER THAN PERSONAL SERVICES	\$62,817		\$51,817	\$11,000 -		\$49,817	\$2,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$62,817		\$51,817	\$11,000 -		\$49,817	\$2,000 -
TOTAL DEPARTMENT	\$1,093,623	8	\$1,060,623	\$33,000 -	8	\$1,099,966	\$39,343 +
NET TOTAL DEPARTMENT	\$1,093,623		\$1,060,623	\$33,000 -		\$1,099,966	\$39,343 +
FUNDING SUMMARY							
CITY FUNDS	\$1,093,623		\$1,060,623	\$33,000 -		\$1,099,966	\$39,343 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,093,623		\$1,060,623	\$33,000 -		\$1,099,966	\$39,343 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$234,089 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$163,075 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	999
100 -- SUPPLIES + MATERIALS - GENERAL		8,798
110 -- FOOD & FORAGE SUPPLIES		88
117 -- POSTAGE		200

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,085

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		153
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		23,179

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 25,332

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		83

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,683

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32
671 -- TRAINING PRGM CITY EMPLOYEES		12,685

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,717

	GROSS OTHER THAN PERSONAL SERVICES	\$ 49,817

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			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2019	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,432,274	73	\$5,432,274		76	\$5,827,525	\$395,251 +
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	\$5,432,274	73	\$5,432,274		76	\$5,827,525	\$395,251 +
002 -- OTHER THAN PERSONAL SERVICES	\$855,929		\$805,710	\$50,219 -		\$857,911	\$52,201 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$855,929		\$805,710	\$50,219 -		\$857,911	\$52,201 +
TOTAL DEPARTMENT	\$6,288,203	73	\$6,237,984	\$50,219 -	76	\$6,685,436	\$447,452 +
NET TOTAL DEPARTMENT	\$6,288,203		\$6,237,984	\$50,219 -		\$6,685,436	\$447,452 +
FUNDING SUMMARY							
CITY FUNDS	\$5,692,220		\$5,452,220	\$240,000 -		\$6,089,453	\$637,233 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			48,750	48,750 +			48,750 -
FEDERAL - C.D.	595,983		737,014	141,031 +		595,983	141,031 -
FEDERAL - OTHER							
TOTAL	\$6,288,203		\$6,237,984	\$50,219 -		\$6,685,436	\$447,452 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,689,723 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$829,498 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 76 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 71 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,500
100 -- SUPPLIES + MATERIALS - GENERAL		286,388
101 -- PRINTING SUPPLIES		1,200
106 -- MOTOR VEHICLE FUEL		333
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		15,400
199 -- DATA PROCESSING SUPPLIES		9,168
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 319,989
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,700
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		16,332
337 -- BOOKS-OTHER		14,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 42,532
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	26,943
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	26,580
402 -- TELEPHONE & OTHER COMMUNICATNS		66
403 -- OFFICE SERVICES		8,450
412 -- RENTALS OF MISC.EQUIP		19,152
414 -- RENTALS - LAND BLDGS & STRUCTS		1,500
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	191,138
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 284,329
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,403
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		114,790
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		5,605
615 -- PRINTING CONTRACTS		4,500
622 -- TEMPORARY SERVICES		11,000
686 -- PROF SERV OTHER		55,263
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 211,061
GROSS OTHER THAN PERSONAL SERVICES		\$ 857,911

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$37,717,492	690	\$37,433,192	\$284,300 -	618	\$38,046,697	\$613,505 +
<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	\$37,717,492	690	\$37,433,192	\$284,300 -	618	\$38,046,697	\$613,505 +
002 -- OTHER THAN PERSONAL SERVICE	\$19,761,949		\$20,036,949	\$275,000 +		\$14,001,878	\$6,035,071 -
<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	\$19,761,949		\$20,036,949	\$275,000 +		\$14,001,878	\$6,035,071 -
TOTAL DEPARTMENT	\$57,479,441	690	\$57,470,141	\$9,300 -	618	\$52,048,575	\$5,421,566 -
NET TOTAL DEPARTMENT	\$57,479,441		\$57,470,141	\$9,300 -		\$52,048,575	\$5,421,566 -
FUNDING SUMMARY							
CITY FUNDS	\$57,479,441		\$57,470,141	\$9,300 -		\$52,048,575	\$5,421,566 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$57,479,441		\$57,470,141	\$9,300 -		\$52,048,575	\$5,421,566 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,355,607 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,778,116 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 618 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 618 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 61 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,094,017
106 -- MOTOR VEHICLE FUEL		43,127
117 -- POSTAGE		166,702
169 -- MAINTENANCE SUPPLIES		7,000
199 -- DATA PROCESSING SUPPLIES		402,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,749,846
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		42,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
305 -- MOTOR VEHICLES		222,252
314 -- OFFICE FURNITURE		10,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		250,000
337 -- BOOKS-OTHER		35,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 561,677
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	466,922
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	95,302
400 -- CONTRACTUAL SERVICES-GENERAL		443,064
403 -- OFFICE SERVICES		98,500
412 -- RENTALS OF MISC.EQUIP		100,000
414 -- RENTALS - LAND BLDGS & STRUCTS		3,616,250
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER	856	404,088
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,020
473 -- SNOW REMOVAL SERVICES		5,000
499 -- OTHER EXPENSES - GENERAL		2,892,096
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,169,242
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,306,131
602 -- TELECOMMUNICATIONS MAINT		129,320
608 -- MAINT & REP GENERAL		120,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		15,000
615 -- PRINTING CONTRACTS		100,000
619 -- SECURITY SERVICES		431,250
622 -- TEMPORARY SERVICES		40,000
624 -- CLEANING SERVICES		306,312
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		967,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,421,113
70 FIXED & MISCELLANEOUS CHARGES		
790 -- TRANSFERS TO OTHER FUNDS		100,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 100,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,001,878

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$5,565,841	76	\$5,579,115	\$13,274 +	75	\$5,565,841	\$13,274 -
<div style="border: 1px solid black; padding: 5px;"> MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, OPERATIONS, PUBLIC AFFAIRS, AND INFORMATION SERVICES. </div>							
003 -- COMMUNITY DEVELOP P.S.	\$5,488,312	81	\$5,488,312		78	\$5,268,817	\$219,495 -
<div style="border: 1px solid black; padding: 5px;"> TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$11,054,153	157	\$11,067,427	\$13,274 +	153	\$10,834,658	\$232,769 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,691,477		\$1,776,050	\$84,573 +		\$503,720	\$1,272,330 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. </div>							
004 -- COMM DEVELOP OTPS	\$2,013,502		\$2,013,502			\$1,822,668	\$190,834 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$3,704,979		\$3,789,552	\$84,573 +		\$2,326,388	\$1,463,164 -
TOTAL DEPARTMENT	\$14,759,132	157	\$14,856,979	\$97,847 +	153	\$13,161,046	\$1,695,933 -
NET TOTAL DEPARTMENT	\$14,759,132		\$14,856,979	\$97,847 +		\$13,161,046	\$1,695,933 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$14,759,132		\$14,759,132			\$13,161,046	\$1,598,086 -
OTHER CATEGORICAL			30,000	30,000 +			30,000 -
CAPITAL FUNDS - I.F.A.			67,847	67,847 +			67,847 -
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$14,759,132		\$14,856,979	\$97,847 +		\$13,161,046	\$1,695,933 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,272,152 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,290,292 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 153 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 153 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	26
10F -- MOTOR VEHICLE FUEL	856	722
10X -- SUPPLIES + MATERIALS - GENERAL	856	6,000
100 -- SUPPLIES + MATERIALS - GENERAL		21,138
101 -- PRINTING SUPPLIES		3,100
106 -- MOTOR VEHICLE FUEL		1,500
117 -- POSTAGE		2,500
199 -- DATA PROCESSING SUPPLIES		11,050
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 46,036
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		3,750
337 -- BOOKS-OTHER		10,061
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 13,811
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	9,615
400 -- CONTRACTUAL SERVICES-GENERAL		8,100
402 -- TELEPHONE & OTHER COMMUNICATNS		1,323
403 -- OFFICE SERVICES		17,689
407 -- MAINT & REP OF MOTOR VEH EQUIP		4,536
412 -- RENTALS OF MISC.EQUIP		2,650
42C -- HEAT LIGHT & POWER	856	66,105
42G -- DATA PROCESSING SERVICES	858	9,204
451 -- NON OVERNIGHT TRVL EXP-GENERAL		18,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
499 -- OTHER EXPENSES - GENERAL		285,726
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 427,948
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,057
612 -- OFFICE EQUIPMENT MAINTENANCE		4,000
613 -- DATA PROCESSING EQUIPMENT		6,288
684 -- PROF SERV COMPUTER SERVICES		6,677
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,022
GROSS OTHER THAN PERSONAL SERVICES		\$ 506,817
LESS - FINANCIAL PLAN SAVINGS		\$ -3,097
NET OTHER THAN PERSONAL SERVICES		\$ 503,720

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	799
100 -- SUPPLIES + MATERIALS - GENERAL		68,142
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		40
106 -- MOTOR VEHICLE FUEL		783
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 71,764
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		18,414
332 -- PURCH DATA PROCESSING EQUIPT		6,500
337 -- BOOKS-OTHER		50,572
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 75,486
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	151,822
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,372
400 -- CONTRACTUAL SERVICES-GENERAL		125,825
402 -- TELEPHONE & OTHER COMMUNICATNS		3,222
403 -- OFFICE SERVICES		2,779
412 -- RENTALS OF MISC.EQUIP		25,985
414 -- RENTALS - LAND BLDGS & STRUCTS		492,730
417 -- ADVERTISING		300,000
42G -- DATA PROCESSING SERVICES	858	3,944
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,116,679

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,080
612 -- OFFICE EQUIPMENT MAINTENANCE		1,225
615 -- PRINTING CONTRACTS		450,000
624 -- CLEANING SERVICES		14,067
684 -- PROF SERV COMPUTER SERVICES		90,366
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 558,738
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,822,667
LESS - FINANCIAL PLAN SAVINGS		\$ 1
NET OTHER THAN PERSONAL SERVICES		\$ 1,822,668

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$14,864,226	175	\$18,590,356	\$3,726,130 +	175	\$18,315,017	\$275,339 -
<p>MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.</p>							
311 -- PROGRAM SERVICES - PS	\$24,450,081	353	\$21,565,589	\$2,884,492 -	340	\$21,436,728	\$128,861 -
<p>SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE COMPREHENSIVE AFTER SCHOOL SYSTEM (COMPASS) PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.</p>							
SUB-TOTAL PERSONAL SERVICES	\$39,314,307	528	\$40,155,945	\$841,638 +	515	\$39,751,745	\$404,200 -
005 -- COMMUNITY DEVELOPMENT OTPS	\$81,244,444		\$78,031,063	\$3,213,381 -		\$28,994,442	\$49,036,621 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.</p>							
312 -- OTHER THAN PERSONAL SERVICES	\$692,396,825		\$717,012,567	\$24,615,742 +		\$650,660,519	\$66,352,048 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$773,641,269		\$795,043,630	\$21,402,361 +		\$679,654,961	\$115,388,669 -
TOTAL DEPARTMENT	\$812,955,576	528	\$835,199,575	\$22,243,999 +	515	\$719,406,706	\$115,792,869 -
LESS -- INTRA-CITY SALES	\$160,312,865		\$161,999,064	\$1,686,199 +		\$167,635,032	\$5,635,968 +
NET TOTAL DEPARTMENT	\$652,642,711		\$673,200,511	\$20,557,800 +		\$551,771,674	\$121,428,837 -
FUNDING SUMMARY							
CITY FUNDS	\$586,717,040		\$570,126,259	\$16,590,781 -		\$486,202,102	\$83,924,157 -
OTHER CATEGORICAL	15,606		1,408,670	1,393,064 +			1,408,670 -
CAPITAL FUNDS - I.F.A.							
STATE	5,308,427		7,290,385	1,981,958 +		5,275,124	2,015,261 -
FEDERAL - C.D.	7,520,197		7,520,197			7,145,197	375,000 -
FEDERAL - OTHER	53,081,441		86,855,000	33,773,559 +		53,149,251	33,705,749 -
TOTAL	\$652,642,711		\$673,200,511	\$20,557,800 +		\$551,771,674	\$121,428,837 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,608,685 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,583,124 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 515 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 441 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

COMMUNITY DEVELOPMENT OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	29,250
100 -- SUPPLIES + MATERIALS - GENERAL		41,800
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 73,050
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
40X -- CONTRACTUAL SERVICES-GENERAL	069	2,131,062
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,149,062
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		10,000
616 -- COMMUNITY CONSULTANT CONTRACTS		781,016
678 -- PAYMENTS TO DELEGATE AGENCIES		24,110,447
681 -- PROF SERV ACCTING & AUDITING		956,433
684 -- PROF SERV COMPUTER SERVICES		105,000
685 -- PROF SERV DIRECT EDUC SERV		238,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,201,096
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		158,108
79D -- TRAINING CITY EMPLOYEES	856	2,335
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 160,443
GROSS OTHER THAN PERSONAL SERVICES		\$ 28,588,651
LESS - FINANCIAL PLAN SAVINGS		\$ 405,791
NET OTHER THAN PERSONAL SERVICES		\$ 28,994,442

312

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,500
10F -- MOTOR VEHICLE FUEL	856	13,700
10X -- SUPPLIES + MATERIALS - GENERAL	856	24,998
100 -- SUPPLIES + MATERIALS - GENERAL		2,118,965
199 -- DATA PROCESSING SUPPLIES		1,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,165,363
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		20,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	387,055
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,970
40X -- CONTRACTUAL SERVICES-GENERAL	040	3,723,015
400 -- CONTRACTUAL SERVICES-GENERAL		4,170,962
403 -- OFFICE SERVICES		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		3,672,366
42C -- HEAT LIGHT & POWER	856	230,822
42G -- DATA PROCESSING SERVICES	858	4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
499 -- OTHER EXPENSES - GENERAL		850,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,073,190
60 CONTRACTUAL SERVICES		
616 -- COMMUNITY CONSULTANT CONTRACTS		2,834,938
678 -- PAYMENTS TO DELEGATE AGENCIES		81,607,929
681 -- PROF SERV ACCTING & AUDITING		1,266,160
682 -- PROF SERV LEGAL SERVICES		40,000
686 -- PROF SERV OTHER		1,750,408

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
689 -- PROF SERV CURRIC & PROF DEVEL		100,000
695 -- EDUCATION & REC FOR YOUTH PRGM		457,343,411

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 544,942,846

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		374,542
724 -- JTPA-WAGES		52,869,623
725 -- JTPA-FRINGS		2,143,137
79D -- TRAINING CITY EMPLOYEES	856	5,800

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 55,393,102

		GROSS OTHER THAN PERSONAL SERVICES \$ 615,594,501
		LESS - FINANCIAL PLAN SAVINGS \$ 35,066,018
		NET OTHER THAN PERSONAL SERVICES \$ 650,660,519

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,423,919	26	\$2,423,919	26	\$2,424,902	\$983 +
<p style="text-align: center;">-----</p> <p style="text-align: center;"> 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. </p> <p style="text-align: center;">-----</p>						
SUB-TOTAL PERSONAL SERVICES	\$2,423,919	26	\$2,423,919	26	\$2,424,902	\$983 +
<p style="text-align: center;">-----</p>						
002 -- OTHER THAN PERSONAL SERVICES	\$156,491		\$156,491		\$155,275	\$1,216 -
<p style="text-align: center;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </p> <p style="text-align: center;">-----</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$156,491		\$156,491		\$155,275	\$1,216 -
<p style="text-align: center;">-----</p>						
TOTAL DEPARTMENT	\$2,580,410	26	\$2,580,410	26	\$2,580,177	\$233 -
<p style="text-align: center;">-----</p>						
NET TOTAL DEPARTMENT	\$2,580,410		\$2,580,410		\$2,580,177	\$233 -
<p style="text-align: center;">-----</p>						
FUNDING SUMMARY						
CITY FUNDS	\$2,580,410		\$2,580,410		\$2,580,177	\$233 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,580,410		\$2,580,410		\$2,580,177	\$233 -
<p style="text-align: center;">-----</p>						

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$667,368 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$377,162 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 26 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,791
100 -- SUPPLIES + MATERIALS - GENERAL		22,966
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		12,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,757
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,035
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		914
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		4,043
337 -- BOOKS-OTHER		10,000
338 -- LIBRARY BOOKS		5,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 23,192
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	22,410
402 -- TELEPHONE & OTHER COMMUNICATNS		14,700
403 -- OFFICE SERVICES		2,500
412 -- RENTALS OF MISC.EQUIP		1,355
42G -- DATA PROCESSING SERVICES	858	2,034
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,350
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,390
453 -- OVERNIGHT TRVL EXP-GENERAL		200
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,700
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 53,639
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		19,487
613 -- DATA PROCESSING EQUIPMENT		1,000
624 -- CLEANING SERVICES		4,300
686 -- PROF SERV OTHER		15,300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,687
GROSS OTHER THAN PERSONAL SERVICES		\$ 155,275

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,008,664	17	\$2,008,664	17	\$2,008,664
<div style="border: 1px dashed black; padding: 5px;"> 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. </div>					
SUB-TOTAL PERSONAL SERVICES	\$2,008,664	17	\$2,008,664	17	\$2,008,664
002 -- OTHER THAN PERSONAL SERVICES	\$447,393		\$447,393	\$313,393	\$134,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$447,393		\$447,393	\$313,393	\$134,000 -
TOTAL DEPARTMENT	\$2,456,057	17	\$2,456,057	17	\$2,322,057
NET TOTAL DEPARTMENT	\$2,456,057		\$2,456,057	\$2,322,057	\$134,000 -
FUNDING SUMMARY					
CITY FUNDS	\$2,300,382		\$2,300,382	\$2,166,382	\$134,000 -
OTHER CATEGORICAL	155,675		155,675	155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$2,456,057		\$2,456,057	\$2,322,057	\$134,000 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$510,607 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$325,125 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 17 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,500
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		4,500
199 -- DATA PROCESSING SUPPLIES		1,591
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,591
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,200
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		27,529
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 30,729
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,511
40X -- CONTRACTUAL SERVICES-GENERAL	856	500
400 -- CONTRACTUAL SERVICES-GENERAL		800
403 -- OFFICE SERVICES		4,706
412 -- RENTALS OF MISC.EQUIP		9,735
417 -- ADVERTISING		18,875
451 -- NON OVERNIGHT TRVL EXP-GENERAL		822
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,449
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		21,320
608 -- MAINT & REP GENERAL		2,298
612 -- OFFICE EQUIPMENT MAINTENANCE		2,800
613 -- DATA PROCESSING EQUIPMENT		44,791
615 -- PRINTING CONTRACTS		700
622 -- TEMPORARY SERVICES		88,200
624 -- CLEANING SERVICES		5,000
682 -- PROF SERV LEGAL SERVICES		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 232,109
GROSS OTHER THAN PERSONAL SERVICES		\$ 318,878
LESS - FINANCIAL PLAN SAVINGS		\$ -5,485
NET OTHER THAN PERSONAL SERVICES		\$ 313,393

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$232,666	3	\$228,666	\$4,000 -	3	\$232,666 \$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	\$232,666	3	\$228,666	\$4,000 -	3	\$232,666 \$4,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$5,745		\$181,298	\$175,553 +		\$1,245 \$180,053 -
<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	\$5,745		\$181,298	\$175,553 +		\$1,245 \$180,053 -
TOTAL DEPARTMENT	\$238,411	3	\$409,964	\$171,553 +	3	\$233,911 \$176,053 -
NET TOTAL DEPARTMENT	\$238,411		\$409,964	\$171,553 +		\$233,911 \$176,053 -
FUNDING SUMMARY						
CITY FUNDS	\$238,411		\$238,411			\$233,911 \$4,500 -
OTHER CATEGORICAL			171,553	171,553 +		171,553 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$238,411		\$409,964	\$171,553 +		\$233,911 \$176,053 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,245
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,245
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,245

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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		\$67,157	\$52,550 +	\$10,107	\$57,050 -
<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	\$70,902		\$70,902		\$88,024	\$17,122 +
<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	\$85,509		\$138,059	\$52,550 +	\$98,131	\$39,928 -
TOTAL DEPARTMENT	\$309,313	4	\$361,863	\$52,550 +	\$321,935	\$39,928 -
NET TOTAL DEPARTMENT	\$309,313		\$361,863	\$52,550 +	\$321,935	\$39,928 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$309,313		\$309,313		\$321,935	\$12,622 +
OTHER CATEGORICAL			52,550	52,550 +		52,550 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$309,313		\$361,863	\$52,550 +	\$321,935	\$39,928 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,926
432 -- LEASING OF DATA PROC EQUIP		3,181
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,107
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		2,500
624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,107

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		86,000
42C -- HEAT LIGHT & POWER	856	2,022
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 88,024
GROSS OTHER THAN PERSONAL SERVICES		\$ 88,024

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$229,437	4	\$219,437	\$10,000 -	4	\$229,437	\$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	\$229,437	4	\$219,437	\$10,000 -	4	\$229,437	\$10,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,474		\$28,225	\$15,751 +		\$4,474	\$23,751 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$134,468		\$134,468			\$134,265	\$203 -
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$146,942		\$162,693	\$15,751 +		\$138,739	\$23,954 -
TOTAL DEPARTMENT	\$376,379	4	\$382,130	\$5,751 +	4	\$368,176	\$13,954 -
NET TOTAL DEPARTMENT	\$376,379		\$382,130	\$5,751 +		\$368,176	\$13,954 -
FUNDING SUMMARY							
CITY FUNDS	\$376,379		\$376,379			\$368,176	\$8,203 -
OTHER CATEGORICAL			5,751	5,751 +			5,751 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$376,379		\$382,130	\$5,751 +		\$368,176	\$13,954 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		1,536
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,536
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,938
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,938
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,474

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	130,000 4,263 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 134,265
GROSS OTHER THAN PERSONAL SERVICES		\$ 134,265

MANHATTAN COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	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	\$89,269		\$97,269	\$8,000 +		\$123,769		\$26,500 +
	<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	\$98,796		\$122,796	\$24,000 +		\$133,296		\$10,500 +
TOTAL DEPARTMENT	\$323,180	3	\$331,180	\$8,000 +	3	\$357,680		\$26,500 +
NET TOTAL DEPARTMENT	\$323,180		\$331,180	\$8,000 +		\$357,680		\$26,500 +
FUNDING SUMMARY								
CITY FUNDS	\$323,180		\$331,180	\$8,000 +		\$357,680		\$26,500 +
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$323,180		\$331,180	\$8,000 +		\$357,680		\$26,500 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		752
117 -- POSTAGE		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,252
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		475
332 -- PURCH DATA PROCESSING EQUIPT		1,750
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,225
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,234
402 -- TELEPHONE & OTHER COMMUNICATNS		250
412 -- RENTALS OF MISC.EQUIP		2,066
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,550
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,527

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		123,767
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 123,769
GROSS OTHER THAN PERSONAL SERVICES		\$ 123,769

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$219,655	3	\$9,000 -	\$210,655	3	\$9,000 +	\$219,655	\$9,000 +
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	\$219,655	3	\$9,000 -	\$210,655	3	\$9,000 +	\$219,655	\$9,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,256		\$9,000 +	\$23,256			\$14,256	\$9,000 -
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	\$85,772			\$85,772			\$87,554	\$1,782 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$100,028		\$9,000 +	\$109,028			\$101,810	\$7,218 -
TOTAL DEPARTMENT	\$319,683	3		\$319,683	3		\$321,465	\$1,782 +
NET TOTAL DEPARTMENT	\$319,683			\$319,683			\$321,465	\$1,782 +
FUNDING SUMMARY								
CITY FUNDS	\$319,683			\$319,683			\$321,465	\$1,782 +
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$319,683			\$319,683			\$321,465	\$1,782 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,732
400 -- CONTRACTUAL SERVICES-GENERAL		8,324
499 -- OTHER EXPENSES - GENERAL		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,556

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 700

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,256

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		87,552
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 87,554

GROSS OTHER THAN PERSONAL SERVICES		\$ 87,554

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$218,437	3	\$196,035	\$22,402 -	3	\$213,437	\$17,402 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$218,437	3	\$196,035	\$22,402 -	3	\$213,437	\$17,402 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,974		\$168,486	\$145,512 +		\$20,474	\$148,012 -
	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		\$98,866	\$27,143 -		\$161,583	\$62,717 +
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$148,983		\$267,352	\$118,369 +		\$182,057	\$85,295 -
TOTAL DEPARTMENT	\$367,420	3	\$463,387	\$95,967 +	3	\$395,494	\$67,893 -
NET TOTAL DEPARTMENT	\$367,420		\$463,387	\$95,967 +		\$395,494	\$67,893 -
FUNDING SUMMARY							
CITY FUNDS	\$367,420		\$367,420			\$395,494	\$28,074 +
OTHER CATEGORICAL			95,967	95,967 +			95,967 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$367,420		\$463,387	\$95,967 +		\$395,494	\$67,893 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,487
101 -- PRINTING SUPPLIES		200
117 -- POSTAGE		1,505
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,192
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		210
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,210
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,360
451 -- NON OVERNIGHT TRVL EXP-GENERAL		601
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,961
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,611
622 -- TEMPORARY SERVICES		3,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,111
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,474

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		161,581
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 161,583
GROSS OTHER THAN PERSONAL SERVICES		\$ 161,583

MANHATTAN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$222,993	3	\$208,019	\$14,974 -	3	\$222,993	\$14,974 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$222,993	3	\$208,019	\$14,974 -	3	\$222,993	\$14,974 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,918		\$25,892	\$14,974 +		\$10,918	\$14,974 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$93,692		\$93,692			\$94,290	\$598 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$104,610		\$119,584	\$14,974 +		\$105,208	\$14,376 -
TOTAL DEPARTMENT	\$327,603	3	\$327,603		3	\$328,201	\$598 +
NET TOTAL DEPARTMENT	\$327,603		\$327,603			\$328,201	\$598 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$327,603		\$327,603			\$328,201	\$598 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$327,603		\$327,603			\$328,201	\$598 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		487
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 487
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	2,931 5,500 500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,931
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,918

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	87,640 6,648 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 94,290
GROSS OTHER THAN PERSONAL SERVICES		\$ 94,290

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$210,770	4	\$210,770	4	\$210,770
<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	\$210,770	4	\$210,770	4	\$210,770
002 -- OTHER THAN PERSONAL SERVICES	\$33,141		\$33,141	\$23,141	\$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	\$171,393		\$171,393	\$191,704	\$20,311 +
<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	\$204,534		\$204,534	\$214,845	\$10,311 +
TOTAL DEPARTMENT	\$415,304	4	\$415,304	\$425,615	\$10,311 +
NET TOTAL DEPARTMENT	\$415,304		\$415,304	\$425,615	\$10,311 +
FUNDING SUMMARY					
CITY FUNDS	\$415,304		\$415,304	\$425,615	\$10,311 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$415,304		\$415,304	\$425,615	\$10,311 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		5,604
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,104
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,524
412 -- RENTALS OF MISC.EQUIP		7,713
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,987
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
684 -- PROF SERV COMPUTER SERVICES		2,916
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,416
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		634
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 634
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,141

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		191,702
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 191,704
GROSS OTHER THAN PERSONAL SERVICES		\$ 191,704

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$202,584	2	\$198,284	\$4,300 -	2	\$202,584	\$4,300 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$202,584	2	\$198,284	\$4,300 -	2	\$202,584	\$4,300 +
002 -- OTHER THAN PERSONAL SERVICES	\$43,827		\$48,127	\$4,300 +		\$31,327	\$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 AND ENERGY	\$124,414		\$124,414			\$124,574	\$160 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$168,241		\$172,541	\$4,300 +		\$155,901	\$16,640 -
TOTAL DEPARTMENT	\$370,825	2	\$370,825		2	\$358,485	\$12,340 -
NET TOTAL DEPARTMENT	\$370,825		\$370,825			\$358,485	\$12,340 -
FUNDING SUMMARY							
CITY FUNDS	\$370,825		\$370,825			\$358,485	\$12,340 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$370,825		\$370,825			\$358,485	\$12,340 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,066
499 -- OTHER EXPENSES - GENERAL		1,458
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,524
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		18,353
624 -- CLEANING SERVICES		3,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,103
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,327

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		120,792
42C -- HEAT LIGHT & POWER	856	3,782
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 124,574
GROSS OTHER THAN PERSONAL SERVICES		\$ 124,574

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$210,326	3	\$199,326	\$11,000 -	3	\$211,326	\$12,000 +
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	\$210,326	3	\$199,326	\$11,000 -	3	\$211,326	\$12,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,585		\$42,540	\$13,955 +		\$22,585	\$19,955 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$111,889		\$112,214	\$325 +		\$111,889	\$325 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$140,474		\$154,754	\$14,280 +		\$134,474	\$20,280 -
TOTAL DEPARTMENT	\$350,800	3	\$354,080	\$3,280 +	3	\$345,800	\$8,280 -
NET TOTAL DEPARTMENT	\$350,800		\$354,080	\$3,280 +		\$345,800	\$8,280 -
FUNDING SUMMARY							
CITY FUNDS	\$350,800		\$351,125	\$325 +		\$345,800	\$5,325 -
OTHER CATEGORICAL			2,955	2,955 +			2,955 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$350,800		\$354,080	\$3,280 +		\$345,800	\$8,280 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,000
101 -- PRINTING SUPPLIES		4,000
117 -- POSTAGE		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,600
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,485
431 -- LEASING OF MISC EQUIP		8,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,985
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,585

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		111,887
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 111,889
GROSS OTHER THAN PERSONAL SERVICES		\$ 111,889

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$206,500	3	\$190,250	\$16,250 -	3	\$208,254	\$18,004 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$206,500	3	\$190,250	\$16,250 -	3	\$208,254	\$18,004 +
002 -- OTHER THAN PERSONAL SERVICES	\$54,911		\$71,161	\$16,250 +		\$25,657	\$45,504 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$66,175		\$66,175			\$66,527	\$352 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$121,086		\$137,336	\$16,250 +		\$92,184	\$45,152 -
TOTAL DEPARTMENT	\$327,586	3	\$327,586		3	\$300,438	\$27,148 -
NET TOTAL DEPARTMENT	\$327,586		\$327,586			\$300,438	\$27,148 -
FUNDING SUMMARY							
CITY FUNDS	\$327,586		\$327,586			\$300,438	\$27,148 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$327,586		\$327,586			\$300,438	\$27,148 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,500
199 -- DATA PROCESSING SUPPLIES		700

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,200

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,800

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,917
402 -- TELEPHONE & OTHER COMMUNICATNS		3,600
412 -- RENTALS OF MISC.EQUIP		840
431 -- LEASING OF MISC EQUIP		3,300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,657

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		4,000
684 -- PROF SERV COMPUTER SERVICES		5,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 25,657

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		56,417
42C -- HEAT LIGHT & POWER	856	4,752
423 -- HEAT LIGHT & POWER		5,356
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,527

GROSS OTHER THAN PERSONAL SERVICES		\$ 66,527

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$33,337		\$33,337		\$23,337	\$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	\$149,215		\$158,215	\$9,000 +	\$153,510	\$4,705 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$182,552		\$191,552	\$9,000 +	\$176,847	\$14,705 -
TOTAL DEPARTMENT	\$393,126	3	\$402,126	\$9,000 +	\$387,421	\$14,705 -
NET TOTAL DEPARTMENT	\$393,126		\$402,126	\$9,000 +	\$387,421	\$14,705 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$393,126		\$402,126	\$9,000 +	\$387,421	\$14,705 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$393,126		\$402,126	\$9,000 +	\$387,421	\$14,705 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
101 -- PRINTING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,297
412 -- RENTALS OF MISC.EQUIP		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,297
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,540
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,540
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,337

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		153,510
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 153,510
GROSS OTHER THAN PERSONAL SERVICES		\$ 153,510

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$213,630	2	\$215,630	\$2,000 +	2	\$215,630
<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	\$215,630	\$2,000 +	2	\$215,630
002 -- OTHER THAN PERSONAL SERVICES	\$20,281		\$18,281	\$2,000 -		\$18,281
<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	\$60,346		\$60,346			\$63,182
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$80,627		\$78,627	\$2,000 -		\$81,463
TOTAL DEPARTMENT	\$294,257	2	\$294,257		2	\$297,093
NET TOTAL DEPARTMENT	\$294,257		\$294,257			\$297,093
FUNDING SUMMARY						
CITY FUNDS	\$294,257		\$294,257			\$297,093
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$294,257		\$294,257			\$297,093

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		635
199 -- DATA PROCESSING SUPPLIES		3,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,135
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,388
402 -- TELEPHONE & OTHER COMMUNICATNS		4,800
403 -- OFFICE SERVICES		760
412 -- RENTALS OF MISC.EQUIP		1,417
499 -- OTHER EXPENSES - GENERAL		782
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,147
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		999
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 999
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,281

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		63,180
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 63,182
GROSS OTHER THAN PERSONAL SERVICES		\$ 63,182

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$185,078	2	\$199,610	\$14,532 +	2	\$200,078	\$468 +
<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	\$199,610	\$14,532 +	2	\$200,078	\$468 +
002 -- OTHER THAN PERSONAL SERVICES	\$48,833		\$54,301	\$5,468 +		\$33,833	\$20,468 -
<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	\$48,082		\$55,181	\$7,099 +		\$55,708	\$527 +
<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	\$96,915		\$109,482	\$12,567 +		\$89,541	\$19,941 -
TOTAL DEPARTMENT	\$281,993	2	\$309,092	\$27,099 +	2	\$289,619	\$19,473 -
NET TOTAL DEPARTMENT	\$281,993		\$309,092	\$27,099 +		\$289,619	\$19,473 -
FUNDING SUMMARY							
CITY FUNDS	\$281,993		\$309,092	\$27,099 +		\$289,619	\$19,473 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$281,993		\$309,092	\$27,099 +		\$289,619	\$19,473 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	350
100 -- SUPPLIES + MATERIALS - GENERAL		2,264
117 -- POSTAGE		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,914
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,145
314 -- OFFICE FURITURE		500
332 -- PURCH DATA PROCESSING EQUIPT		3,520
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,165
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,791
400 -- CONTRACTUAL SERVICES-GENERAL		661
403 -- OFFICE SERVICES		100
412 -- RENTALS OF MISC.EQUIP		51
432 -- LEASING OF DATA PROC EQUIP		6,502
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 25,105
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		649
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 649
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,833

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		55,706
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,708
GROSS OTHER THAN PERSONAL SERVICES		\$ 55,708

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$62,510		\$62,510		\$62,654	\$144 +
<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	\$77,136		\$77,136		\$77,280	\$144 +
TOTAL DEPARTMENT	\$296,421	2	\$296,421	2	\$296,565	\$144 +
NET TOTAL DEPARTMENT	\$296,421		\$296,421		\$296,565	\$144 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$296,421		\$296,421		\$296,565	\$144 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$296,421		\$296,421		\$296,565	\$144 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		982
117 -- POSTAGE		250
199 -- DATA PROCESSING SUPPLIES		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,532
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		1,080
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,080
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,999
402 -- TELEPHONE & OTHER COMMUNICATNS		2,900
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		4,525
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,574
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		440
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 440
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,626

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		57,365
42C -- HEAT LIGHT & POWER	856	5,287
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,654
GROSS OTHER THAN PERSONAL SERVICES		\$ 62,654

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$219,117	3	\$219,117	3	\$219,117
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>					
SUB-TOTAL PERSONAL SERVICES	\$219,117	3	\$219,117	3	\$219,117
002 -- OTHER THAN PERSONAL SERVICES	\$20,794		\$20,794	\$14,794	\$6,000 -
<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	\$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	\$28,296		\$28,296	\$22,296	\$6,000 -
TOTAL DEPARTMENT	\$247,413	3	\$247,413	\$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 EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,871
412 -- RENTALS OF MISC.EQUIP		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		1,023
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,894
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,794

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		7,500
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,502
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,502

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$210,872	3	\$173,872	\$37,000 -	3	\$231,078 \$57,206 +
<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	\$210,872	3	\$173,872	\$37,000 -	3	\$231,078 \$57,206 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,039		\$65,722	\$37,683 +		\$2,833 \$62,889 -
<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	\$28,039		\$65,722	\$37,683 +		\$2,833 \$62,889 -
TOTAL DEPARTMENT	\$238,911	3	\$239,594	\$683 +	3	\$233,911 \$5,683 -
NET TOTAL DEPARTMENT	\$238,911		\$239,594	\$683 +		\$233,911 \$5,683 -
FUNDING SUMMARY						
CITY FUNDS	\$238,911		\$238,911			\$233,911 \$5,000 -
OTHER CATEGORICAL			683	683 +		683 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$238,911		\$239,594	\$683 +		\$233,911 \$5,683 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,833
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,833
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,833

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$221,284	2	\$176,219	\$45,065 -	2	\$221,284	\$45,065 +
<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	\$176,219	\$45,065 -	2	\$221,284	\$45,065 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,627		\$57,692	\$45,065 +		\$12,627	\$45,065 -
<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	\$12,627		\$57,692	\$45,065 +		\$12,627	\$45,065 -
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 EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		546

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 546

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,076
402 -- TELEPHONE & OTHER COMMUNICATNS		1,250
431 -- LEASING OF MISC EQUIP		3,315
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,641

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,440

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,440

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,627

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$204,648	2	\$182,748	\$21,900 -	2	\$204,648	\$21,900 +
<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	\$182,748	\$21,900 -	2	\$204,648	\$21,900 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,263		\$56,163	\$21,900 +		\$29,263	\$26,900 -
<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	\$60,149		\$60,149			\$60,172	\$23 +
<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	\$94,412		\$116,312	\$21,900 +		\$89,435	\$26,877 -
TOTAL DEPARTMENT	\$299,060	2	\$299,060		2	\$294,083	\$4,977 -
NET TOTAL DEPARTMENT	\$299,060		\$299,060			\$294,083	\$4,977 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$299,060		\$299,060			\$294,083	\$4,977 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$299,060		\$299,060			\$294,083	\$4,977 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,525
412 -- RENTALS OF MISC.EQUIP		4,000
417 -- ADVERTISING		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		450
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,975
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		300
622 -- TEMPORARY SERVICES		268
624 -- CLEANING SERVICES		6,800
671 -- TRAINING PRGM CITY EMPLOYEES		3,200
684 -- PROF SERV COMPUTER SERVICES		4,000
686 -- PROF SERV OTHER		1,720
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,288
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,263

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		55,315
42C -- HEAT LIGHT & POWER	856	4,855
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,172
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,172

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,341	3	\$226,308	\$5,033 -	3	\$231,341	\$5,033 +
	<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	\$226,308	\$5,033 -	3	\$231,341	\$5,033 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,571		\$17,604	\$5,033 +		\$2,571	\$15,033 -
	<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	\$48,090		\$49,547	\$1,457 +		\$54,473	\$4,926 +
	<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	\$60,661		\$67,151	\$6,490 +		\$57,044	\$10,107 -
TOTAL DEPARTMENT	\$292,002	3	\$293,459	\$1,457 +	3	\$288,385	\$5,074 -
NET TOTAL DEPARTMENT	\$292,002		\$293,459	\$1,457 +		\$288,385	\$5,074 -
FUNDING SUMMARY							
CITY FUNDS	\$292,002		\$293,459	\$1,457 +		\$288,385	\$5,074 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$292,002		\$293,459	\$1,457 +		\$288,385	\$5,074 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,570
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,571
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,571

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		51,795
42C -- HEAT LIGHT & POWER	856	2,676
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,473
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,473

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$189,657	2	\$189,657	2	\$209,000	\$19,343 +
<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	\$189,657	2	\$209,000	\$19,343 +
002 -- OTHER THAN PERSONAL SERVICES	\$44,254		\$44,254		\$24,911	\$19,343 -
<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	\$68,684		\$68,684		\$70,172	\$1,488 +
<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	\$112,938		\$112,938		\$95,083	\$17,855 -
TOTAL DEPARTMENT	\$302,595	2	\$302,595	2	\$304,083	\$1,488 +
NET TOTAL DEPARTMENT	\$302,595		\$302,595		\$304,083	\$1,488 +
FUNDING SUMMARY						
CITY FUNDS	\$302,595		\$302,595		\$304,083	\$1,488 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$302,595		\$302,595		\$304,083	\$1,488 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,983
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		2,500
499 -- OTHER EXPENSES - GENERAL		12,428
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,911
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,911

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		70,170
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,172
GROSS OTHER THAN PERSONAL SERVICES		\$ 70,172

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$216,888	2	\$204,556	\$12,332 -	2	\$225,541	\$20,985 +
<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	\$216,888	2	\$204,556	\$12,332 -	2	\$225,541	\$20,985 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,023		\$29,355	\$12,332 +		\$8,370	\$20,985 -
<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	\$69,969		\$70,108	\$139 +		\$71,164	\$1,056 +
<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	\$86,992		\$99,463	\$12,471 +		\$79,534	\$19,929 -
TOTAL DEPARTMENT	\$303,880	2	\$304,019	\$139 +	2	\$305,075	\$1,056 +
NET TOTAL DEPARTMENT	\$303,880		\$304,019	\$139 +		\$305,075	\$1,056 +
FUNDING SUMMARY							
CITY FUNDS	\$303,880		\$304,019	\$139 +		\$305,075	\$1,056 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$303,880		\$304,019	\$139 +		\$305,075	\$1,056 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		567
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 967
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,780
403 -- OFFICE SERVICES		75
412 -- RENTALS OF MISC.EQUIP		1,533
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,388
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		800
686 -- PROF SERV OTHER		1,215
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,015
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,370

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		61,454
42C -- HEAT LIGHT & POWER	856	9,708
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 71,164
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,164

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$224,426	1	\$216,552	\$7,874 -	1	\$224,426	\$7,874 +
<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	\$216,552	\$7,874 -	1	\$224,426	\$7,874 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,485		\$17,359	\$7,874 +		\$9,485	\$7,874 -
<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	\$55,801		\$55,801			\$58,258	\$2,457 +
<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	\$65,286		\$73,160	\$7,874 +		\$67,743	\$5,417 -
TOTAL DEPARTMENT	\$289,712	1	\$289,712		1	\$292,169	\$2,457 +
NET TOTAL DEPARTMENT	\$289,712		\$289,712			\$292,169	\$2,457 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$289,712		\$289,712			\$292,169	\$2,457 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$289,712		\$289,712			\$292,169	\$2,457 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		300
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,991
412 -- RENTALS OF MISC.EQUIP		2,630
499 -- OTHER EXPENSES - GENERAL		734
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,355
60 CONTRACTUAL SERVICES		
619 -- SECURITY SERVICES		300
624 -- CLEANING SERVICES		1,530
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,830
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,485

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		53,073
42C -- HEAT LIGHT & POWER	856	5,183
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 58,258
GROSS OTHER THAN PERSONAL SERVICES		\$ 58,258

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,904	2	\$178,684	\$35,220 -	2	\$213,904	\$35,220 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$178,684	\$35,220 -	2	\$213,904	\$35,220 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,007		\$55,227	\$35,220 +		\$20,007	\$35,220 -
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	\$5,375		\$5,375			\$5,098	\$277 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$25,382		\$60,602	\$35,220 +		\$25,105	\$35,497 -
TOTAL DEPARTMENT	\$239,286	2	\$239,286		2	\$239,009	\$277 -
NET TOTAL DEPARTMENT	\$239,286		\$239,286			\$239,009	\$277 -
FUNDING SUMMARY							
CITY FUNDS	\$239,286		\$239,286			\$239,009	\$277 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$239,286		\$239,286			\$239,009	\$277 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,500
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		850
332 -- PURCH DATA PROCESSING EQUIPT		248
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,098
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,914
402 -- TELEPHONE & OTHER COMMUNICATNS		105
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,969
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		240
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		400
622 -- TEMPORARY SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		1,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,440
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,007

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	5,098
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,098
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,098

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,641	2	\$150,709	\$37,932 -	2	\$188,641	\$37,932 +
<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	\$150,709	\$37,932 -	2	\$188,641	\$37,932 +
002 -- OTHER THAN PERSONAL SERVICES	\$45,270		\$123,629	\$78,359 +		\$45,270	\$78,359 -
<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	\$37,887		\$37,887			\$38,034	\$147 +
<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	\$83,157		\$161,516	\$78,359 +		\$83,304	\$78,212 -
TOTAL DEPARTMENT	\$271,798	2	\$312,225	\$40,427 +	2	\$271,945	\$40,280 -
NET TOTAL DEPARTMENT	\$271,798		\$312,225	\$40,427 +		\$271,945	\$40,280 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$271,798		\$271,798			\$271,945	\$147 +
OTHER CATEGORICAL			40,427	40,427 +			40,427 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$271,798		\$312,225	\$40,427 +		\$271,945	\$40,280 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,000
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		1,500
337 -- BOOKS-OTHER		60
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,560
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,169
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		200
412 -- RENTALS OF MISC.EQUIP		2,400
417 -- ADVERTISING		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		27,041
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,110
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		200
624 -- CLEANING SERVICES		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,270

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	38,034
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,034
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,034

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	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	\$81,701		\$81,701		\$82,073
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$102,111		\$102,111		\$102,483
TOTAL DEPARTMENT	\$315,612	3	\$315,612	3	\$315,984
NET TOTAL DEPARTMENT	\$315,612		\$315,612		\$315,984
=====					
FUNDING SUMMARY					
CITY FUNDS	\$315,612		\$315,612		\$315,984
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$315,612		\$315,612		\$315,984

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,553
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		250

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,103

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		400
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		750
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,150

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,508
400 -- CONTRACTUAL SERVICES-GENERAL		1,462
402 -- TELEPHONE & OTHER COMMUNICATNS		350
412 -- RENTALS OF MISC.EQUIP		1,060
417 -- ADVERTISING		245
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		167

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,792

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		275
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
624 -- CLEANING SERVICES		1,700
684 -- PROF SERV COMPUTER SERVICES		1,890

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,365

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,410

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	82,071
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 82,073

GROSS OTHER THAN PERSONAL SERVICES		\$ 82,073

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$33,009		\$34,238	\$1,229 +	\$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	\$118,811		\$120,040	\$1,229 +	\$107,311	\$12,729 -
TOTAL DEPARTMENT	\$331,213	5	\$332,442	\$1,229 +	\$319,713	\$12,729 -
NET TOTAL DEPARTMENT	\$331,213		\$332,442	\$1,229 +	\$319,713	\$12,729 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$331,213		\$331,213		\$319,713	\$11,500 -
OTHER CATEGORICAL			1,229	1,229 +		1,229 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$331,213		\$332,442	\$1,229 +	\$319,713	\$12,729 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
117 -- POSTAGE		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,910
400 -- CONTRACTUAL SERVICES-GENERAL		677
412 -- RENTALS OF MISC.EQUIP		5,527
451 -- NON OVERNIGHT TRVL EXP-GENERAL		460
499 -- OTHER EXPENSES - GENERAL		706
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,280
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		130
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		3,099
684 -- PROF SERV COMPUTER SERVICES		3,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,829
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,509

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	85,800
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 85,802
GROSS OTHER THAN PERSONAL SERVICES		\$ 85,802

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$209,833	4	\$213,558	\$3,725 +	4	\$213,355	\$203 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$209,833	4	\$213,558	\$3,725 +	4	\$213,355	\$203 -
002 -- OTHER THAN PERSONAL SERVICES	\$24,078		\$25,353	\$1,275 +		\$20,556	\$4,797 -
<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	\$46,821		\$46,821			\$47,304	\$483 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,899		\$72,174	\$1,275 +		\$67,860	\$4,314 -
TOTAL DEPARTMENT	\$280,732	4	\$285,732	\$5,000 +	4	\$281,215	\$4,517 -
NET TOTAL DEPARTMENT	\$280,732		\$285,732	\$5,000 +		\$281,215	\$4,517 -
FUNDING SUMMARY							
CITY FUNDS	\$280,732		\$285,732	\$5,000 +		\$281,215	\$4,517 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$280,732		\$285,732	\$5,000 +		\$281,215	\$4,517 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,500
110 -- FOOD & FORAGE SUPPLIES		150
117 -- POSTAGE		713
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,363
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 200
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,772
400 -- CONTRACTUAL SERVICES-GENERAL		500
402 -- TELEPHONE & OTHER COMMUNICATNS		300
412 -- RENTALS OF MISC.EQUIP		6,731
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,303
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		400
613 -- DATA PROCESSING EQUIPMENT		290
615 -- PRINTING CONTRACTS		200
624 -- CLEANING SERVICES		1,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,690
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,556

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	43,823
42C -- HEAT LIGHT & POWER	856	3,478
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,304
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,304

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$214,580	2	\$218,555	\$3,975 +	2	\$218,403	\$152 -
<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	\$214,580	2	\$218,555	\$3,975 +	2	\$218,403	\$152 -
002 -- OTHER THAN PERSONAL SERVICES	\$19,331		\$15,356	\$3,975 -		\$15,508	\$152 +
<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	\$40,219		\$40,219			\$39,665	\$554 -
<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	\$59,550		\$55,575	\$3,975 -		\$55,173	\$402 -
TOTAL DEPARTMENT	\$274,130	2	\$274,130		2	\$273,576	\$554 -
NET TOTAL DEPARTMENT	\$274,130		\$274,130			\$273,576	\$554 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$274,130		\$274,130			\$273,576	\$554 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$274,130		\$274,130			\$273,576	\$554 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	800
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
110 -- FOOD & FORAGE SUPPLIES		120
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		340
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,860
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		50
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 50
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,884
400 -- CONTRACTUAL SERVICES-GENERAL		1,300
412 -- RENTALS OF MISC.EQUIP		192
451 -- NON OVERNIGHT TRVL EXP-GENERAL		180
499 -- OTHER EXPENSES - GENERAL		3,332
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,888
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,610
615 -- PRINTING CONTRACTS		100
624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,210
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,508

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	37,251
42C -- HEAT LIGHT & POWER	856	2,412
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,665
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,665

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$218,665	2	\$218,665	2	\$218,671	\$6 +
<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	\$218,665	2	\$218,665	2	\$218,671	\$6 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,246		\$15,246		\$15,240	\$6 -
<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	\$57,450		\$57,450		\$57,596	\$146 +
<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	\$72,696		\$72,696		\$72,836	\$140 +
TOTAL DEPARTMENT	\$291,361	2	\$291,361	2	\$291,507	\$146 +
NET TOTAL DEPARTMENT	\$291,361		\$291,361		\$291,507	\$146 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$291,361		\$291,361		\$291,507	\$146 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$291,361		\$291,361		\$291,507	\$146 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		1,000
110 -- FOOD & FORAGE SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,100

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		600
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 800

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,890
400 -- CONTRACTUAL SERVICES-GENERAL		1,500
412 -- RENTALS OF MISC.EQUIP		750
431 -- LEASING OF MISC EQUIP		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,340

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,240

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	56,698
42C -- HEAT LIGHT & POWER	856	896
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,596

GROSS OTHER THAN PERSONAL SERVICES		\$ 57,596

QUEENS COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$218,476	2	\$173,960	\$44,516 -	2	\$218,476	\$44,516 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$218,476	2	\$173,960	\$44,516 -	2	\$218,476	\$44,516 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,435		\$59,951	\$44,516 +		\$15,435	\$44,516 -
<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	\$88,310		\$88,310			\$88,684	\$374 +
<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	\$103,745		\$148,261	\$44,516 +		\$104,119	\$44,142 -
TOTAL DEPARTMENT	\$322,221	2	\$322,221		2	\$322,595	\$374 +
NET TOTAL DEPARTMENT	\$322,221		\$322,221			\$322,595	\$374 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$322,221		\$322,221			\$322,595	\$374 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$322,221		\$322,221			\$322,595	\$374 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,000

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,141
400 -- CONTRACTUAL SERVICES-GENERAL		550
412 -- RENTALS OF MISC.EQUIP		2,280

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,971

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		752
612 -- OFFICE EQUIPMENT MAINTENANCE		2,112
615 -- PRINTING CONTRACTS		1,500
684 -- PROF SERV COMPUTER SERVICES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,364

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,435

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	83,188
42C -- HEAT LIGHT & POWER	856	5,494
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 88,684

GROSS OTHER THAN PERSONAL SERVICES		\$ 88,684

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$218,005	3	\$218,005	3	\$223,883	\$5,878 +
<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	\$218,005	3	\$218,005	3	\$223,883	\$5,878 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,906		\$15,906		\$10,028	\$5,878 -
<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	\$87,954		\$87,954		\$88,530	\$576 +
<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	\$103,860		\$103,860		\$98,558	\$5,302 -
TOTAL DEPARTMENT	\$321,865	3	\$321,865	3	\$322,441	\$576 +
NET TOTAL DEPARTMENT	\$321,865		\$321,865		\$322,441	\$576 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$321,865		\$321,865		\$322,441	\$576 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$321,865		\$321,865		\$322,441	\$576 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,500
30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER		30
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 30
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 400 -- CONTRACTUAL SERVICES-GENERAL 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	1,983 1,375 480 1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,338
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		1,560
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,560
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,028

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 41D -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856 856	81,353 7,175 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 88,530
GROSS OTHER THAN PERSONAL SERVICES		\$ 88,530

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$218,205	3	\$178,205	\$40,000 -	3	\$218,205	\$40,000 +
<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	\$218,205	3	\$178,205	\$40,000 -	3	\$218,205	\$40,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,706		\$55,706	\$40,000 +		\$15,706	\$40,000 -
<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	\$2,867		\$2,867			\$2,914	\$47 +
<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	\$18,573		\$58,573	\$40,000 +		\$18,620	\$39,953 -
TOTAL DEPARTMENT	\$236,778	3	\$236,778		3	\$236,825	\$47 +
NET TOTAL DEPARTMENT	\$236,778		\$236,778			\$236,825	\$47 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$236,778		\$236,778			\$236,825	\$47 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$236,778		\$236,778			\$236,825	\$47 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		75
117 -- POSTAGE		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,275

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,615
412 -- RENTALS OF MISC.EQUIP		700
431 -- LEASING OF MISC EQUIP		4,896
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,211

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		720
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,220

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,706

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,914

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,914

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,914

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$216,701	3	\$198,701	\$18,000 -	3	\$216,701	\$18,000 +
<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	\$216,701	3	\$198,701	\$18,000 -	3	\$216,701	\$18,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,210		\$35,210	\$18,000 +		\$17,210	\$18,000 -
<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	\$48,334		\$48,334			\$48,724	\$390 +
<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	\$65,544		\$83,544	\$18,000 +		\$65,934	\$17,610 -
TOTAL DEPARTMENT	\$282,245	3	\$282,245		3	\$282,635	\$390 +
NET TOTAL DEPARTMENT	\$282,245		\$282,245			\$282,635	\$390 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$282,245		\$282,245			\$282,635	\$390 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$282,245		\$282,245			\$282,635	\$390 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,900
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		1,600

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,200

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,040
400 -- CONTRACTUAL SERVICES-GENERAL		750
451 -- NON OVERNIGHT TRVL EXP-GENERAL		106

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,896

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,500
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		264
684 -- PROF SERV COMPUTER SERVICES		2,400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,914

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,210

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	40,776
42C -- HEAT LIGHT & POWER	856	3,746
423 -- HEAT LIGHT & POWER		4,200
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,724

GROSS OTHER THAN PERSONAL SERVICES		\$ 48,724

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$214,733	2	\$202,533	\$12,200 -	2	\$216,059	\$13,526 +
<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	\$214,733	2	\$202,533	\$12,200 -	2	\$216,059	\$13,526 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,178		\$31,378	\$12,200 +		\$17,852	\$13,526 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$82,089		\$82,089			\$82,549	\$460 +
<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	\$101,267		\$113,467	\$12,200 +		\$100,401	\$13,066 -
TOTAL DEPARTMENT	\$316,000	2	\$316,000		2	\$316,460	\$460 +
NET TOTAL DEPARTMENT	\$316,000		\$316,000			\$316,460	\$460 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$316,000		\$316,000			\$316,460	\$460 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$316,000		\$316,000			\$316,460	\$460 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,074
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,674

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		550
332 -- PURCH DATA PROCESSING EQUIPT		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,050

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,221
431 -- LEASING OF MISC EQUIP		5,303
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,524

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		504
613 -- DATA PROCESSING EQUIPMENT		200
624 -- CLEANING SERVICES		2,600
684 -- PROF SERV COMPUTER SERVICES		300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,604

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,852

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	73,362
42C -- HEAT LIGHT & POWER	856	9,185
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 82,549

GROSS OTHER THAN PERSONAL SERVICES		\$ 82,549

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$215,565	3	\$215,565	3	\$215,565	
<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	\$215,565	3	\$215,565	
002 -- OTHER THAN PERSONAL SERVICES	\$18,346		\$18,346		\$18,346	
<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	\$58,521		\$58,521		\$59,681	\$1,160 +
<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	\$76,867		\$76,867		\$78,027	\$1,160 +
TOTAL DEPARTMENT	\$292,432	3	\$292,432	3	\$293,592	\$1,160 +
NET TOTAL DEPARTMENT	\$292,432		\$292,432		\$293,592	\$1,160 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$292,432		\$292,432		\$293,592	\$1,160 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$292,432		\$292,432		\$293,592	\$1,160 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		4,513
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,513
30 PROPERTY AND EQUIPMENT 332 -- PURCH DATA PROCESSING EQUIPT		600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 417 -- ADVERTISING 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	2,513 6,000 600 600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,713
60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 624 -- CLEANING SERVICES		500 3,020
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,520
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,346

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 41D -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856 856	55,144 4,535 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 59,681
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,681

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$207,502	2	\$197,132	\$10,370 -	2	\$207,502	\$10,370 +
<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	\$197,132	\$10,370 -	2	\$207,502	\$10,370 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,409		\$36,779	\$10,370 +		\$26,409	\$10,370 -
<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	\$42,720		\$42,720			\$44,592	\$1,872 +
<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	\$69,129		\$79,499	\$10,370 +		\$71,001	\$8,498 -
TOTAL DEPARTMENT	\$276,631	2	\$276,631		2	\$278,503	\$1,872 +
NET TOTAL DEPARTMENT	\$276,631		\$276,631			\$278,503	\$1,872 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$276,631		\$276,631			\$278,503	\$1,872 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$276,631		\$276,631			\$278,503	\$1,872 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,545
101 -- PRINTING SUPPLIES		1,800
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,345
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		425
315 -- OFFICE EQUIPMENT		398
319 -- SECURITY EQUIPMENT		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,823
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,923
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
412 -- RENTALS OF MISC.EQUIP		1,125
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,400
499 -- OTHER EXPENSES - GENERAL		2,093
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,541
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,600
684 -- PROF SERV COMPUTER SERVICES		2,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,409

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	39,925
42C -- HEAT LIGHT & POWER	856	4,665
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,592
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,592

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$217,321	2	\$5,000 -	\$212,321	2	\$5,000 -	\$217,321	\$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	\$217,321	2	\$5,000 -	\$212,321	2	\$5,000 -	\$217,321	\$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,590		\$5,000 +	\$21,590		\$5,000 +	\$16,590	\$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 AND ENERGY	\$29,127			\$29,127			\$32,749	\$3,622 +
<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	\$45,717		\$5,000 +	\$50,717		\$5,000 +	\$49,339	\$1,378 -
TOTAL DEPARTMENT	\$263,038	2		\$263,038	2		\$266,660	\$3,622 +
NET TOTAL DEPARTMENT	\$263,038			\$263,038			\$266,660	\$3,622 +
FUNDING SUMMARY								
CITY FUNDS	\$263,038			\$263,038			\$266,660	\$3,622 +
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$263,038			\$263,038			\$266,660	\$3,622 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,000
101 -- PRINTING SUPPLIES		345
110 -- FOOD & FORAGE SUPPLIES		260
117 -- POSTAGE		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,605

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		740
337 -- BOOKS-OTHER		900

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,640

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,345
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,345

60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,590

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	29,495
42C -- HEAT LIGHT & POWER	856	3,252
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,749

GROSS OTHER THAN PERSONAL SERVICES		\$ 32,749

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$223,435	2	\$5,300 -	\$218,135	2	\$5,300 +	\$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	\$223,435	2	\$5,300 -	\$218,135	2	\$5,300 +	\$223,435
002 -- OTHER THAN PERSONAL SERVICES	\$10,476		\$5,300 +	\$15,776			\$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	\$73,824			\$73,824			\$73,769
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$84,300		\$5,300 +	\$89,600			\$84,245
TOTAL DEPARTMENT	\$307,735	2		\$307,735	2		\$307,680
NET TOTAL DEPARTMENT	\$307,735			\$307,735			\$307,680
FUNDING SUMMARY							
CITY FUNDS	\$307,735			\$307,735			\$307,680
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$307,735			\$307,735			\$307,680

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		695
101 -- PRINTING SUPPLIES		146
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		50
106 -- MOTOR VEHICLE FUEL		700
110 -- FOOD & FORAGE SUPPLIES		15
199 -- DATA PROCESSING SUPPLIES		259
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,165
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		156
337 -- BOOKS-OTHER		540
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,396
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,256
402 -- TELEPHONE & OTHER COMMUNICATNS		700
403 -- OFFICE SERVICES		64
412 -- RENTALS OF MISC.EQUIP		2,280
431 -- LEASING OF MISC EQUIP		451
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,851
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		51
608 -- MAINT & REP GENERAL		174
612 -- OFFICE EQUIPMENT MAINTENANCE		50
613 -- DATA PROCESSING EQUIPMENT		50
622 -- TEMPORARY SERVICES		540
624 -- CLEANING SERVICES		199
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,064
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,476

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		66,543
42C -- HEAT LIGHT & POWER	856	7,223
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 73,769
GROSS OTHER THAN PERSONAL SERVICES		\$ 73,769

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$225,911	3	\$227,911	\$2,000 +	3	\$228,094	\$183 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$225,911	3	\$227,911	\$2,000 +	3	\$228,094	\$183 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,000		\$8,000	\$2,000 -		\$5,817	\$2,183 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$48,406		\$48,406			\$67,956	\$19,550 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$58,406		\$56,406	\$2,000 -		\$73,773	\$17,367 +
TOTAL DEPARTMENT	\$284,317	3	\$284,317		3	\$301,867	\$17,550 +
NET TOTAL DEPARTMENT	\$284,317		\$284,317			\$301,867	\$17,550 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$284,317		\$284,317			\$301,867	\$17,550 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$284,317		\$284,317			\$301,867	\$17,550 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
100 -- SUPPLIES + MATERIALS - GENERAL		500
101 -- PRINTING SUPPLIES		250
110 -- FOOD & FORAGE SUPPLIES		96
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,046
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,996
412 -- RENTALS OF MISC.EQUIP		550
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,635
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,181
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		240
615 -- PRINTING CONTRACTS		350
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 590
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,817

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	67,954
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 67,956
GROSS OTHER THAN PERSONAL SERVICES		\$ 67,956

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$53,041		\$53,041		\$54,076	\$1,035 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$102,455		\$102,455		\$103,490	\$1,035 +
TOTAL DEPARTMENT	\$286,952	3	\$286,952	3	\$287,987	\$1,035 +
NET TOTAL DEPARTMENT	\$286,952		\$286,952		\$287,987	\$1,035 +
FUNDING SUMMARY						
CITY FUNDS	\$286,952		\$286,952		\$287,987	\$1,035 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$286,952		\$286,952		\$287,987	\$1,035 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		5,700
101 -- PRINTING SUPPLIES		150
110 -- FOOD & FORAGE SUPPLIES		120
117 -- POSTAGE		3,000
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,070
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,697
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		2,400
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,097
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,526
412 -- RENTALS OF MISC.EQUIP		10,050
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,550
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,126
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,160
613 -- DATA PROCESSING EQUIPMENT		2,611
615 -- PRINTING CONTRACTS		200
622 -- TEMPORARY SERVICES		7,150
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,121
GROSS OTHER THAN PERSONAL SERVICES		\$ 49,414

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		49,674
42C -- HEAT LIGHT & POWER	856	4,400
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,076
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,076

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$207,504	3	\$10,000 -	\$197,504	3	\$10,000 +	\$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	\$10,000 -	\$197,504	3	\$10,000 +	\$207,504
002 -- OTHER THAN PERSONAL SERVICES	\$26,407		\$10,000 +	\$36,407		\$10,000 -	\$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	\$53,178		\$4,024 +	\$57,202		\$120 +	\$57,322
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$79,585		\$14,024 +	\$93,609		\$9,880 -	\$83,729
TOTAL DEPARTMENT	\$287,089	3	\$4,024 +	\$291,113	3	\$120 +	\$291,233
NET TOTAL DEPARTMENT	\$287,089		\$4,024 +	\$291,113		\$120 +	\$291,233
FUNDING SUMMARY							
CITY FUNDS	\$287,089		\$4,024 +	\$291,113		\$120 +	\$291,233
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$287,089		\$4,024 +	\$291,113		\$120 +	\$291,233

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		72
199 -- DATA PROCESSING SUPPLIES		199
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,771
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,845
315 -- OFFICE EQUIPMENT		1,500
337 -- BOOKS-OTHER		57
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,402
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,911
412 -- RENTALS OF MISC.EQUIP		2,712
427 -- DATA PROCESSING SERVICES		225
431 -- LEASING OF MISC EQUIP		1,266
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,920
499 -- OTHER EXPENSES - GENERAL		7,297
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,331
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,440
612 -- OFFICE EQUIPMENT MAINTENANCE		1,463
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,903
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,407

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		53,320
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,322
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,322

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$220,866	2	\$19,950 -	\$200,916	2	\$19,950 +	\$220,866
<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	\$19,950 -	\$200,916	2	\$19,950 +	\$220,866
002 -- OTHER THAN PERSONAL SERVICES	\$13,045		\$19,950 +	\$32,995		\$19,950 -	\$13,045
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,045		\$19,950 +	\$32,995		\$19,950 -	\$13,045
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 EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		500
199 -- DATA PROCESSING SUPPLIES		463
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,963
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
315 -- OFFICE EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,290
412 -- RENTALS OF MISC.EQUIP		5,000
499 -- OTHER EXPENSES - GENERAL		1,592
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,882
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
622 -- TEMPORARY SERVICES		300
624 -- CLEANING SERVICES		300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 900
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,045

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$216,472	3	\$216,472	3	\$222,135	\$5,663 +
<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	\$216,472	3	\$216,472	3	\$222,135	\$5,663 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,939		\$25,939		\$11,776	\$14,163 -
<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	\$8,664		\$8,664		\$8,924	\$260 +
<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	\$34,603		\$34,603		\$20,700	\$13,903 -
TOTAL DEPARTMENT	\$251,075	3	\$251,075	3	\$242,835	\$8,240 -
NET TOTAL DEPARTMENT	\$251,075		\$251,075		\$242,835	\$8,240 -
FUNDING SUMMARY						
CITY FUNDS	\$251,075		\$251,075		\$242,835	\$8,240 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$251,075		\$251,075		\$242,835	\$8,240 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,175
110 -- FOOD & FORAGE SUPPLIES		170
117 -- POSTAGE		1,755

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,100

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		300

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 300

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,995
412 -- RENTALS OF MISC.EQUIP		3,200
499 -- OTHER EXPENSES - GENERAL		381

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,576

60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		800

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 800

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,776

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		8,924

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,924

GROSS OTHER THAN PERSONAL SERVICES		\$ 8,924

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$231,712	3	\$211,712	\$20,000 -	3	\$231,712	\$20,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$231,712	3	\$211,712	\$20,000 -	3	\$231,712	\$20,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,699		\$35,699	\$20,000 +		\$2,199	\$33,500 -
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	\$15,699		\$35,699	\$20,000 +		\$2,199	\$33,500 -
TOTAL DEPARTMENT	\$247,411	3	\$247,411		3	\$233,911	\$13,500 -
NET TOTAL DEPARTMENT	\$247,411		\$247,411			\$233,911	\$13,500 -
FUNDING SUMMARY							
CITY FUNDS	\$247,411		\$247,411			\$233,911	\$13,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$247,411		\$247,411			\$233,911	\$13,500 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,199
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,199
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,199

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$211,143	3	\$191,143	\$20,000 -	3	\$211,143	\$20,000 +
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	\$191,143	\$20,000 -	3	\$211,143	\$20,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,768		\$44,768	\$20,000 +		\$22,768	\$22,000 -
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	\$70,649		\$70,649			\$71,208	\$559 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$95,417		\$115,417	\$20,000 +		\$93,976	\$21,441 -
TOTAL DEPARTMENT	\$306,560	3	\$306,560		3	\$305,119	\$1,441 -
NET TOTAL DEPARTMENT	\$306,560		\$306,560			\$305,119	\$1,441 -
FUNDING SUMMARY							
CITY FUNDS	\$306,560		\$306,560			\$305,119	\$1,441 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$306,560		\$306,560			\$305,119	\$1,441 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		2,033
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,733
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
319 -- SECURITY EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,967
412 -- RENTALS OF MISC.EQUIP		1,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,467
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		600
612 -- OFFICE EQUIPMENT MAINTENANCE		1,068
684 -- PROF SERV COMPUTER SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,868
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,768

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		63,907
42C -- HEAT LIGHT & POWER	856	7,299
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 71,208
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,208

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$199,685	2	\$12,500 -	\$187,185	2	\$12,500 +	\$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	\$12,500 -	\$187,185	2	\$12,500 +	\$199,685
002 -- OTHER THAN PERSONAL SERVICES	\$34,226		\$12,500 +	\$46,726			\$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	\$102,870			\$102,870			\$105,779
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$137,096		\$12,500 +	\$149,596			\$140,005
TOTAL DEPARTMENT	\$336,781	2		\$336,781	2		\$339,690
NET TOTAL DEPARTMENT	\$336,781			\$336,781			\$339,690
FUNDING SUMMARY							
CITY FUNDS	\$336,781			\$336,781			\$339,690
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$336,781			\$336,781			\$339,690

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,800
110 -- FOOD & FORAGE SUPPLIES		100
169 -- MAINTENANCE SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,100

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		400
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,863
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		2,500
431 -- LEASING OF MISC EQUIP		2,712
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,375

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		400
613 -- DATA PROCESSING EQUIPMENT		1,000
622 -- TEMPORARY SERVICES		3,000
624 -- CLEANING SERVICES		1,600
684 -- PROF SERV COMPUTER SERVICES		6,751

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,251

		\$ 34,226

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		9,270
414 -- RENTALS - LAND BLDGS & STRUCTS		90,795
42C -- HEAT LIGHT & POWER	856	5,712
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 105,779

		\$ 105,779

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$212,983	2	\$212,983	2	\$226,082	\$13,099 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$212,983	2	\$212,983	2	\$226,082	\$13,099 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,928		\$25,928		\$7,829	\$18,099 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$85,226		\$88,493	\$3,267 +	\$89,442	\$949 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$111,154		\$114,421	\$3,267 +	\$97,271	\$17,150 -
TOTAL DEPARTMENT	\$324,137	2	\$327,404	\$3,267 +	\$323,353	\$4,051 -
NET TOTAL DEPARTMENT	\$324,137		\$327,404	\$3,267 +	\$323,353	\$4,051 -
FUNDING SUMMARY						
CITY FUNDS	\$324,137		\$327,404	\$3,267 +	\$323,353	\$4,051 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$324,137		\$327,404	\$3,267 +	\$323,353	\$4,051 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 400
30 PROPERTY AND EQUIPMENT 319 -- SECURITY EQUIPMENT 337 -- BOOKS-OTHER		540 150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 690
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 413 -- RENTAL-DATA PROCESSING EQUIP	858	2,544 1,377
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,921
60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 622 -- TEMPORARY SERVICES 624 -- CLEANING SERVICES		290 448 2,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,818
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,829

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER	856	4,000 83,732 1,710
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 89,442
GROSS OTHER THAN PERSONAL SERVICES		\$ 89,442

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$202,705	1	\$202,705	1	\$201,530	\$1,175 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$202,705	1	\$202,705	1	\$201,530	\$1,175 -
002 -- OTHER THAN PERSONAL SERVICES	\$36,206		\$36,206		\$32,381	\$3,825 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$63,714		\$63,714		\$63,551	\$163 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$99,920		\$99,920		\$95,932	\$3,988 -
TOTAL DEPARTMENT	\$302,625	1	\$302,625	1	\$297,462	\$5,163 -
NET TOTAL DEPARTMENT	\$302,625		\$302,625		\$297,462	\$5,163 -
FUNDING SUMMARY						
CITY FUNDS	\$302,625		\$302,625		\$297,462	\$5,163 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$302,625		\$302,625		\$297,462	\$5,163 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		100
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,800

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		200
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,800
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		1,100
412 -- RENTALS OF MISC.EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
499 -- OTHER EXPENSES - GENERAL		8,281

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,581

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		5,000
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		6,000
684 -- PROF SERV COMPUTER SERVICES		1,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,800

		\$ 32,381

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,081
42C -- HEAT LIGHT & POWER	856	3,468
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 63,551

		\$ 63,551

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$191,755	2	\$192,281	\$526 +	2	\$191,755	\$526 -
<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	\$191,755	2	\$192,281	\$526 +	2	\$191,755	\$526 -
002 -- OTHER THAN PERSONAL SERVICES	\$49,156		\$48,630	\$526 -		\$42,156	\$6,474 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$77,805		\$78,420	\$615 +		\$78,202	\$218 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$126,961		\$127,050	\$89 +		\$120,358	\$6,692 -
TOTAL DEPARTMENT	\$318,716	2	\$319,331	\$615 +	2	\$312,113	\$7,218 -
NET TOTAL DEPARTMENT	\$318,716		\$319,331	\$615 +		\$312,113	\$7,218 -
FUNDING SUMMARY							
CITY FUNDS	\$318,716		\$319,331	\$615 +		\$312,113	\$7,218 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$318,716		\$319,331	\$615 +		\$312,113	\$7,218 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,569
117 -- POSTAGE		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,069

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		570

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 570

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,444
412 -- RENTALS OF MISC.EQUIP		2,348

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,792

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,300
622 -- TEMPORARY SERVICES		26,000
624 -- CLEANING SERVICES		1,950
676 -- MAINT & OPER OF INFRASTRUCTURE		275
684 -- PROF SERV COMPUTER SERVICES		1,200

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,725

GROSS OTHER THAN PERSONAL SERVICES		\$ 42,156

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		71,526
42C -- HEAT LIGHT & POWER	856	6,674
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,202

GROSS OTHER THAN PERSONAL SERVICES		\$ 78,202

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,220	2	\$197,320	\$15,900 -	2	\$213,220	\$15,900 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$197,320	\$15,900 -	2	\$213,220	\$15,900 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,691		\$36,591	\$15,900 +		\$20,691	\$15,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$61,359		\$61,359			\$62,155	\$796 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$82,050		\$97,950	\$15,900 +		\$82,846	\$15,104 -
TOTAL DEPARTMENT	\$295,270	2	\$295,270		2	\$296,066	\$796 +
NET TOTAL DEPARTMENT	\$295,270		\$295,270			\$296,066	\$796 +
FUNDING SUMMARY							
CITY FUNDS	\$295,270		\$295,270			\$296,066	\$796 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$295,270		\$295,270			\$296,066	\$796 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		300
110 -- FOOD & FORAGE SUPPLIES		300
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		300

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,500

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		156
332 -- PURCH DATA PROCESSING EQUIPT		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,156

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,747
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,547

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		300
624 -- CLEANING SERVICES		2,588

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,488

		\$ 20,691

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		57,358
42C -- HEAT LIGHT & POWER	856	4,797

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,155

		\$ 62,155

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$229,289	3	\$218,289	\$11,000 -	3	\$229,289	\$11,000 +	
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	\$229,289	3	\$218,289	\$11,000 -	3	\$229,289	\$11,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$9,622		\$20,622	\$11,000 +		\$4,622	\$16,000 -	
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	\$79,281		\$79,281			\$80,833	\$1,552 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$88,903		\$99,903	\$11,000 +		\$85,455	\$14,448 -	
TOTAL DEPARTMENT	\$318,192	3	\$318,192		3	\$314,744	\$3,448 -	
NET TOTAL DEPARTMENT	\$318,192		\$318,192			\$314,744	\$3,448 -	
FUNDING SUMMARY								
CITY FUNDS	\$318,192		\$318,192			\$314,744	\$3,448 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$318,192		\$318,192			\$314,744	\$3,448 -	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		400
110 -- FOOD & FORAGE SUPPLIES		100
170 -- CLEANING SUPPLIES		100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 600
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,622
412 -- RENTALS OF MISC.EQUIP		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,622
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 400
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,622

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		73,446
42C -- HEAT LIGHT & POWER	856	7,385
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,833
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,833

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	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 EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		15,000
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		5,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,500

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,686
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,186

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 46,186

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	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	\$35,431		\$36,003	\$572 +	\$36,003
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$61,453		\$62,025	\$572 +	\$62,025
TOTAL DEPARTMENT	\$269,342	3	\$269,914	\$572 +	\$269,914
NET TOTAL DEPARTMENT	\$269,342		\$269,914	\$572 +	\$269,914
=====					
FUNDING SUMMARY					
CITY FUNDS	\$269,342		\$269,914	\$572 +	\$269,914
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$269,342		\$269,914	\$572 +	\$269,914

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	780
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,780
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,242
412 -- RENTALS OF MISC.EQUIP		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,242
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,022

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		36,000
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,003
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,003

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$220,124	4	\$213,624	\$6,500 -	4	\$220,124	\$6,500 +
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	\$220,124	4	\$213,624	\$6,500 -	4	\$220,124	\$6,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,787		\$20,287	\$6,500 +		\$13,787	\$6,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$76,372		\$85,978	\$9,606 +		\$81,488	\$4,490 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$90,159		\$106,265	\$16,106 +		\$95,275	\$10,990 -
TOTAL DEPARTMENT	\$310,283	4	\$319,889	\$9,606 +	4	\$315,399	\$4,490 -
NET TOTAL DEPARTMENT	\$310,283		\$319,889	\$9,606 +		\$315,399	\$4,490 -
FUNDING SUMMARY							
CITY FUNDS	\$310,283		\$319,889	\$9,606 +		\$315,399	\$4,490 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$310,283		\$319,889	\$9,606 +		\$315,399	\$4,490 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		500
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,800
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		420
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 420
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,658
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,658
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
612 -- OFFICE EQUIPMENT MAINTENANCE		4,810
624 -- CLEANING SERVICES		2,299
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,909
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,787

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		77,226
42C -- HEAT LIGHT & POWER	856	4,260
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 81,488
GROSS OTHER THAN PERSONAL SERVICES		\$ 81,488

BROOKLYN COMMUNITY BOARD #18
 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$218,627	2	\$218,627	2	\$219,521	\$894 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$218,627	2	\$218,627	2	\$219,521	\$894 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,284		\$15,284		\$14,390	\$894 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$2		\$2		\$2	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$15,286		\$15,286		\$14,392	\$894 -
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 EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,494
101 -- PRINTING SUPPLIES		34
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		170
170 -- CLEANING SUPPLIES		800
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,498
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,906
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,000
412 -- RENTALS OF MISC.EQUIP		1,800
431 -- LEASING OF MISC EQUIP		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,106
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		50
613 -- DATA PROCESSING EQUIPMENT		116
624 -- CLEANING SERVICES		1,620
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,786
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,390

003

RENT
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2
GROSS OTHER THAN PERSONAL SERVICES		\$ 2

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$220,699	3	\$212,089	\$8,610 -	3	\$220,699	\$8,610 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$212,089	\$8,610 -	3	\$220,699	\$8,610 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,212		\$21,822	\$8,610 +		\$13,212	\$8,610 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$60,474		\$60,474			\$60,995	\$521 +
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$73,686		\$82,296	\$8,610 +		\$74,207	\$8,089 -
TOTAL DEPARTMENT	\$294,385	3	\$294,385		3	\$294,906	\$521 +
NET TOTAL DEPARTMENT	\$294,385		\$294,385			\$294,906	\$521 +
FUNDING SUMMARY							
CITY FUNDS	\$294,385		\$294,385			\$294,906	\$521 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$294,385		\$294,385			\$294,906	\$521 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,595
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		1,150
117 -- POSTAGE		200
199 -- DATA PROCESSING SUPPLIES		450
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,595
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		140
315 -- OFFICE EQUIPMENT		250
332 -- PURCH DATA PROCESSING EQUIPT		294
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 784
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,013
400 -- CONTRACTUAL SERVICES-GENERAL		1,500
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,470
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,133
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,212

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,993
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,995
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,995

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$205,606	1	\$205,606	1	\$205,606
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>					
SUB-TOTAL PERSONAL SERVICES	\$205,606	1	\$205,606	1	\$205,606
002 -- OTHER THAN PERSONAL SERVICES	\$30,426		\$30,426		\$30,426
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>					
003 -- RENT	\$45,002		\$45,002		\$45,002
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$75,428		\$75,428		\$75,428
TOTAL DEPARTMENT	\$281,034	1	\$281,034	1	\$281,034
NET TOTAL DEPARTMENT	\$281,034		\$281,034		\$281,034
=====					
FUNDING SUMMARY					
CITY FUNDS	\$281,034		\$281,034		\$281,034
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$281,034		\$281,034		\$281,034

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		1,800
117 -- POSTAGE		750
199 -- DATA PROCESSING SUPPLIES		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,950
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		400
332 -- PURCH DATA PROCESSING EQUIPT		350
337 -- BOOKS-OTHER		250
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,000
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		3,600
412 -- RENTALS OF MISC.EQUIP		3,264
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		2,612
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,976
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,500
622 -- TEMPORARY SERVICES		10,000
624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,000
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,426

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	819	45,000
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,002
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,002

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$223,398	3	\$219,448	\$3,950 -	3	\$223,398	\$3,950 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$223,398	3	\$219,448	\$3,950 -	3	\$223,398	\$3,950 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,513		\$14,463	\$3,950 +		\$10,513	\$3,950 -
	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	\$108,219		\$108,219			\$112,201	\$3,982 +
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$118,732		\$122,682	\$3,950 +		\$122,714	\$32 +
TOTAL DEPARTMENT	\$342,130	3	\$342,130		3	\$346,112	\$3,982 +
NET TOTAL DEPARTMENT	\$342,130		\$342,130			\$346,112	\$3,982 +
FUNDING SUMMARY							
CITY FUNDS	\$342,130		\$342,130			\$346,112	\$3,982 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$342,130		\$342,130			\$346,112	\$3,982 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,400
117 -- POSTAGE		100

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,901
402 -- TELEPHONE & OTHER COMMUNICATNS		1,850
412 -- RENTALS OF MISC.EQUIP		1,650
451 -- NON OVERNIGHT TRVL EXP-GENERAL		612

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,013

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		2,400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,400

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 10,513

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		107,098
42C -- HEAT LIGHT & POWER	856	5,101
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 112,201

GROSS OTHER THAN PERSONAL SERVICES		\$ 112,201

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2019 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$9,449,269	122	\$9,449,269		125	\$9,731,038	\$281,769 +
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	\$64,007,122	998	\$64,012,042	\$4,920 +	1,102	\$77,227,885	\$13,215,843 +
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	\$73,456,391	1,120	\$73,461,311	\$4,920 +	1,227	\$86,958,923	\$13,497,612 +
003 -- PROBATION SERVICES-OTPS	\$29,788,258		\$37,883,810	\$8,095,552 +		\$31,874,864	\$6,008,946 -
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	\$29,913,811		\$38,009,363	\$8,095,552 +		\$32,000,417	\$6,008,946 -
TOTAL DEPARTMENT	\$103,370,202	1,120	\$111,470,674	\$8,100,472 +	1,227	\$118,959,340	\$7,488,666 +
LESS -- INTRA-CITY SALES	\$6,338,025		\$15,038,109	\$8,700,084 +		\$6,338,025	\$8,700,084 -
NET TOTAL DEPARTMENT	\$97,032,177		\$96,432,565	\$599,612 -		\$112,621,315	\$16,188,750 +
FUNDING SUMMARY							
CITY FUNDS	\$81,933,158		\$78,375,355	\$3,557,803 -		\$97,524,103	\$19,148,748 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			2,300,000	2,300,000 +			2,300,000 -
STATE	15,025,512		15,329,802	304,290 +		15,061,212	268,590 -
FEDERAL - C.D.							
FEDERAL - OTHER	73,507		427,408	353,901 +		36,000	391,408 -
TOTAL	\$97,032,177		\$96,432,565	\$599,612 -		\$112,621,315	\$16,188,750 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$29,235,980 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,873,798 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1,227 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 938 WILL BE CITY-FUNDED.

PROBATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,676
10F -- MOTOR VEHICLE FUEL	856	1,849
10X -- SUPPLIES + MATERIALS - GENERAL	856	107,879
100 -- SUPPLIES + MATERIALS - GENERAL		1,076,674
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,213
106 -- MOTOR VEHICLE FUEL		106,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		48,382
110 -- FOOD & FORAGE SUPPLIES		30,000
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		144,455
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,584,128
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		762,638
305 -- MOTOR VEHICLES		483,228
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		223,577
337 -- BOOKS-OTHER		39,705
338 -- LIBRARY BOOKS		605,980
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,175,128
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,173,044
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	102,295
40X -- CONTRACTUAL SERVICES-GENERAL	856	12,000
400 -- CONTRACTUAL SERVICES-GENERAL		786,083
402 -- TELEPHONE & OTHER COMMUNICATNS		132,763
403 -- OFFICE SERVICES		7,000
412 -- RENTALS OF MISC.EQUIP		175,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,639,528
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	767,744
42G -- DATA PROCESSING SERVICES	858	16,648
451 -- NON OVERNIGHT TRVL EXP-GENERAL		71,599
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
460 -- SPECIAL EXPENSE		36,250
465 -- OBLIGATORY COUNTY EXPENSES		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,948,898
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		21,338,337
602 -- TELECOMMUNICATIONS MAINT		2,500
608 -- MAINT & REP GENERAL		71,561
612 -- OFFICE EQUIPMENT MAINTENANCE		61,990
613 -- DATA PROCESSING EQUIPMENT		150,356
615 -- PRINTING CONTRACTS		20,000
619 -- SECURITY SERVICES		984,578
622 -- TEMPORARY SERVICES		16,000
624 -- CLEANING SERVICES		42,606
657 -- HOSPITALS CONTRACTS		110,511
671 -- TRAINING PRGM CITY EMPLOYEES		24,676
686 -- PROF SERV OTHER		322,350
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,145,465
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		740
79D -- TRAINING CITY EMPLOYEES	856	10,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,740
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,864,359
LESS - FINANCIAL PLAN SAVINGS		\$ -3,989,495
NET OTHER THAN PERSONAL SERVICES		\$ 31,874,864

 EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		17,124
101 -- PRINTING SUPPLIES		3,000
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		12,831
169 -- MAINTENANCE SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 41,955
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,801
315 -- OFFICE EQUIPMENT		1,000

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
30	PROPERTY AND EQUIPMENT		
	337 -- BOOKS-OTHER		1,500
	338 -- LIBRARY BOOKS		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 21,301
40	OTHER SERVICES AND CHARGES		
	402 -- TELEPHONE & OTHER COMMUNICATNS		60
	453 -- OVERNIGHT TRVL EXP-GENERAL		16,780
	454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 31,840
60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		28,457
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 28,457
70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		2,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 125,553

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 2018				EXECUTIVE BUDGET FOR FY 2019		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
001 -- DEPT. OF BUSINESS P.S.	\$17,460,576	214	\$17,414,539	\$46,037 -	209	\$17,307,194	\$107,345 -
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$3,619,999	54	\$3,397,417	\$222,582 -	54	\$3,551,040	\$153,623 +
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	\$6,264,838	94	\$7,443,033	\$1,178,195 +	113	\$10,032,566	\$2,589,533 +
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	\$27,345,413	362	\$28,254,989	\$909,576 +	376	\$30,890,800	\$2,635,811 +
002 -- DEPT. OF BUSINESS O.T.P.S.	\$45,001,368		\$90,822,338	\$45,820,970 +		\$70,271,396	\$20,550,942 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$5,625,412		\$5,749,960	\$124,548 +		\$4,595,971	\$1,153,989 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$42,601,600		\$103,014,764	\$60,413,164 +		\$49,598,141	\$53,416,623 -
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	\$55,894,054		\$60,615,968	\$4,721,914 +		\$64,325,305	\$3,709,337 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
012 -- TRUST FOR GOVERNOR'S ISLAND A	\$40,064,274		\$40,132,564	\$68,290 +		\$38,754,480	\$1,378,084 -
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	\$189,186,708		\$300,335,594	\$111,148,886 +		\$227,545,293	\$72,790,301 -
TOTAL DEPARTMENT	\$216,532,121	362	\$328,590,583	\$112,058,462 +	376	\$258,436,093	\$70,154,490 -
LESS -- INTRA-CITY SALES	\$12,505,286		\$22,439,569	\$9,934,283 +		\$3,578,355	\$18,861,214 -
NET TOTAL DEPARTMENT	\$204,026,835		\$306,151,014	\$102,124,179 +		\$254,857,738	\$51,293,276 -
FUNDING SUMMARY							
CITY FUNDS	\$143,290,165		\$190,964,819	\$47,674,654 +		\$183,363,154	\$7,601,665 -
OTHER CATEGORICAL			8,857,066	8,857,066 +		300,733	8,556,333 -
CAPITAL FUNDS - I.F.A.							
STATE	2,015,000		2,681,346	666,346 +		2,000,000	681,346 -
FEDERAL - C.D.	16,869,374		46,532,232	29,662,858 +		21,147,289	25,384,943 -
FEDERAL - OTHER	41,852,296		57,115,551	15,263,255 +		48,046,562	9,068,989 -
TOTAL	\$204,026,835		\$306,151,014	\$102,124,179 +		\$254,857,738	\$51,293,276 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,822,516 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,773,694 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$156,304,839 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 376 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 275 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 42 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	12,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,180
100 -- SUPPLIES + MATERIALS - GENERAL		45,266
101 -- PRINTING SUPPLIES		7,500
106 -- MOTOR VEHICLE FUEL		12,991
117 -- POSTAGE		25,400
169 -- MAINTENANCE SUPPLIES		95,780
199 -- DATA PROCESSING SUPPLIES		228,548
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 445,165
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500
302 -- TELECOMMUNICATIONS EQUIPMENT		500
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		4,973
337 -- BOOKS-OTHER		36,700
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,673
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	139,883
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,551
403 -- OFFICE SERVICES		21,456
412 -- RENTALS OF MISC.EQUIP		1,500
414 -- RENTALS - LAND BLDGS & STRUCTS		397,354
417 -- ADVERTISING		27,789
42C -- HEAT LIGHT & POWER	856	4,519,092
42G -- DATA PROCESSING SERVICES	858	136,332
427 -- DATA PROCESSING SERVICES		6,925
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,792
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,732
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,281,906
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		63,803,116
602 -- TELECOMMUNICATIONS MAINT		11,212
608 -- MAINT & REP GENERAL		1,200
612 -- OFFICE EQUIPMENT MAINTENANCE		139,075
613 -- DATA PROCESSING EQUIPMENT		15,000
615 -- PRINTING CONTRACTS		10,500
622 -- TEMPORARY SERVICES		25,500
624 -- CLEANING SERVICES		111
660 -- ECONOMIC DEVELOPMENT		434
671 -- TRAINING PRGM CITY EMPLOYEES		11,000
684 -- PROF SERV COMPUTER SERVICES		10,000
685 -- PROF SERV DIRECT EDUC SERV		43,200
686 -- PROF SERV OTHER		800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 64,071,148
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	17,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 69,861,392
LESS - FINANCIAL PLAN SAVINGS		\$ 410,004
NET OTHER THAN PERSONAL SERVICES		\$ 70,271,396

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,883
117 -- POSTAGE		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 44,883
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,000
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		4,574

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 4,574

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		4,483,264
	671 -- TRAINING PRGM CITY EMPLOYEES		55,500

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 4,538,764

70	FIXED & MISCELLANEOUS CHARGES		
	79D -- TRAINING CITY EMPLOYEES	856	6,750

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 6,750

GROSS OTHER THAN PERSONAL SERVICES			\$ 4,595,971

006

ECONOMIC DEVELOPMENT CORP.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40	OTHER SERVICES AND CHARGES		
	499 -- OTHER EXPENSES - GENERAL		3,352,876

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 3,352,876

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		2,050,000
	660 -- ECONOMIC DEVELOPMENT		40,225,265

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 42,275,265

GROSS OTHER THAN PERSONAL SERVICES			\$ 45,628,141
LESS - FINANCIAL PLAN SAVINGS			\$ 3,970,000
NET OTHER THAN PERSONAL SERVICES			\$ 49,598,141

011

WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		5,500
	199 -- DATA PROCESSING SUPPLIES		37,648

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 43,148

30	PROPERTY AND EQUIPMENT		
	337 -- BOOKS-OTHER		5,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 5,000

40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		21,300
	417 -- ADVERTISING		10,000
	42C -- HEAT LIGHT & POWER	856	122,768
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		7,500
	454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 165,568

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		40,748,822
	615 -- PRINTING CONTRACTS		25,000
	622 -- TEMPORARY SERVICES		40,000
	678 -- PAYMENTS TO DELEGATE AGENCIES		20,850,926
	684 -- PROF SERV COMPUTER SERVICES		500,000
	686 -- PROF SERV OTHER		1,945,341

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 64,110,089

70	FIXED & MISCELLANEOUS CHARGES		

TRUST FOR GOVERNOR'S ISLAND AND NYC & CO
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 79D -- TRAINING CITY EMPLOYEES	856	1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 64,325,305

012

TRUST FOR GOVERNOR'S ISLAND AND NYC & CO
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

40 OTHER SERVICES AND CHARGES 423 -- HEAT LIGHT & POWER		676,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 676,000
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 660 -- ECONOMIC DEVELOPMENT		16,916,632 21,161,848
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 38,078,480
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,754,480

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF ADMINISTRATION	\$43,153,794	548	\$42,302,994	\$850,800 -	552	\$43,632,972	\$1,329,978 +
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	\$33,638,129	475	\$33,975,639	\$337,510 +	482	\$35,109,439	\$1,133,800 +
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$61,879,770	1,024	\$62,903,017	\$1,023,247 +	1,016	\$61,734,851	\$1,168,166 -
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	\$39,349,741	498	\$38,922,741	\$427,000 -	498	\$38,974,598	\$51,857 +
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	\$178,021,434	2,545	\$178,104,391	\$82,957 +	2,548	\$179,451,860	\$1,347,469 +
008 -- OFFICE OF ADMINISTRATION OTPS	\$10,422,664		\$11,465,270	\$1,042,606 +		\$12,219,563	\$754,293 +
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	\$855,992,675		\$1,034,576,768	\$178,584,093 +		\$630,381,237	\$404,195,531 -
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	\$13,876,520		\$17,093,234	\$3,216,714 +		\$16,783,281	\$309,953 -
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	\$86,775,712		\$98,148,843	\$11,373,131 +		\$84,918,452	\$13,230,391 -
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	\$967,067,571		\$1,161,284,115	\$194,216,544 +		\$744,302,533	\$416,981,582 -
TOTAL DEPARTMENT	\$1,145,089,005	2,545	\$1,339,388,506	\$194,299,501 +	2,548	\$923,754,393	\$415,634,113 -
LESS -- INTRA-CITY SALES	\$2,003,841		\$3,818,704	\$1,814,863 +		\$2,004,099	\$1,814,605 -
NET TOTAL DEPARTMENT	\$1,143,085,164		\$1,335,569,802	\$192,484,638 +		\$921,750,294	\$413,819,508 -
FUNDING SUMMARY							
CITY FUNDS	\$143,817,243		\$147,712,933	\$3,895,690 +		\$105,176,820	\$42,536,113 -
OTHER CATEGORICAL	1,931,893		34,380,564	32,448,671 +		2,034,390	32,346,174 -
CAPITAL FUNDS - I.F.A.	23,448,303		23,448,303			23,206,830	241,473 -
STATE	1,075,000		16,785,148	15,710,148 +		1,075,000	15,710,148 -
FEDERAL - C.D.	469,193,565		589,129,807	119,936,242 +		284,966,810	304,162,997 -
FEDERAL - OTHER	503,619,160		524,113,047	20,493,887 +		505,290,444	18,822,603 -
TOTAL	\$1,143,085,164		\$1,335,569,802	\$192,484,638 +		\$921,750,294	\$413,819,508 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$70,715,972 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$26,466,703 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$718,001,268 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2,548 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 804 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 34 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	44,461
10X -- SUPPLIES + MATERIALS - GENERAL	856	88,361
100 -- SUPPLIES + MATERIALS - GENERAL		1,075,390
106 -- MOTOR VEHICLE FUEL		1,300
110 -- FOOD & FORAGE SUPPLIES		12,225
117 -- POSTAGE		277,000
199 -- DATA PROCESSING SUPPLIES		1,009,006
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,507,743
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		10,334
314 -- OFFICE FURITURE		250,414
315 -- OFFICE EQUIPMENT		5,000
319 -- SECURITY EQUIPMENT		30,421
332 -- PURCH DATA PROCESSING EQUIPT		98,934
337 -- BOOKS-OTHER		149,343
338 -- LIBRARY BOOKS		13,775
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 558,221
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	224,662
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	43,482
40X -- CONTRACTUAL SERVICES-GENERAL	856	47,128
400 -- CONTRACTUAL SERVICES-GENERAL		470,003
403 -- OFFICE SERVICES		506,739
412 -- RENTALS OF MISC.EQUIP		550,000
417 -- ADVERTISING		187,000
42C -- HEAT LIGHT & POWER	856	1,403,669
42G -- DATA PROCESSING SERVICES	858	363,246
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,600
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,916
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,815,445
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		158,000
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		391,012
613 -- DATA PROCESSING EQUIPMENT		545,382
616 -- COMMUNITY CONSULTANT CONTRACTS		107,462
619 -- SECURITY SERVICES		16,000
622 -- TEMPORARY SERVICES		304,544
629 -- IN REM MAINTENANCE COSTS		235,434
671 -- TRAINING PRGM CITY EMPLOYEES		91,895
686 -- PROF SERV OTHER		1,724,625
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,674,354
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,584,000
79D -- TRAINING CITY EMPLOYEES	856	4,800
794 -- TRAINING CITY EMPLOYEES		75,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,663,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,219,563

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,416
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		100,500
106 -- MOTOR VEHICLE FUEL		500
110 -- FOOD & FORAGE SUPPLIES		2,740
117 -- POSTAGE		350,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 459,175
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		195,000
314 -- OFFICE FURITURE		25,000
315 -- OFFICE EQUIPMENT		420
337 -- BOOKS-OTHER		124,150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 344,570
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	63,279

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		675,000
403 -- OFFICE SERVICES		95,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		20,000
414 -- RENTALS - LAND BLDGS & STRUCTS		186,000
417 -- ADVERTISING		6,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		28,000
499 -- OTHER EXPENSES - GENERAL		22,444,147
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,525,426
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		23,925,235
616 -- COMMUNITY CONSULTANT CONTRACTS		580,470
619 -- SECURITY SERVICES		320,000
622 -- TEMPORARY SERVICES		523,747
671 -- TRAINING PRGM CITY EMPLOYEES		136,000
686 -- PROF SERV OTHER		1,446,234
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,931,686
70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		472,210,988
770 -- PAY TO NYC HOUSING AUTHORITY		106,909,392
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 579,120,380
GROSS OTHER THAN PERSONAL SERVICES		\$ 630,381,237

010	HOUSING MANAGEMENT AND SALES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	8,540
10X -- SUPPLIES + MATERIALS - GENERAL	856	153,857
100 -- SUPPLIES + MATERIALS - GENERAL		259,642
109 -- FUEL OIL		4,078,557
110 -- FOOD & FORAGE SUPPLIES		3,800
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		555,737
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,070,133
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
314 -- OFFICE FURITURE		5,907
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		3,025
337 -- BOOKS-OTHER		9,580
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,512
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	487,715
40X -- CONTRACTUAL SERVICES-GENERAL	856	157,000
400 -- CONTRACTUAL SERVICES-GENERAL		291,325
402 -- TELEPHONE & OTHER COMMUNICATNS		2,983
403 -- OFFICE SERVICES		82,985
412 -- RENTALS OF MISC.EQUIP		2,500
417 -- ADVERTISING		500
423 -- HEAT LIGHT & POWER		1,198,909
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		71,325
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,295,242
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		542,817
608 -- MAINT & REP GENERAL		6,341,817
613 -- DATA PROCESSING EQUIPMENT		31,003
616 -- COMMUNITY CONSULTANT CONTRACTS		1,340,000
617 -- PAYMENTS TO COUNTERPARTIES		1,244
619 -- SECURITY SERVICES		495,232
622 -- TEMPORARY SERVICES		34,000
629 -- IN REM MAINTENANCE COSTS		440,020
671 -- TRAINING PRGM CITY EMPLOYEES		44,015
682 -- PROF SERV LEGAL SERVICES		126,246
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,396,394
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,783,281

OFFICE OF HOUSING PRESERVATION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	125,880
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328
100 -- SUPPLIES + MATERIALS - GENERAL		392,509
106 -- MOTOR VEHICLE FUEL		30,000
109 -- FUEL OIL		1,161,898
110 -- FOOD & FORAGE SUPPLIES		3,500
117 -- POSTAGE		351,698
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,067,813
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		90,600
302 -- TELECOMMUNICATIONS EQUIPMENT		1,227
305 -- MOTOR VEHICLES		398,000
314 -- OFFICE FURNITURE		3,460
315 -- OFFICE EQUIPMENT		6,493
332 -- PURCH DATA PROCESSING EQUIPT		15,816
337 -- BOOKS-OTHER		31,902
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 547,498
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	202,133
400 -- CONTRACTUAL SERVICES-GENERAL		4,622,971
402 -- TELEPHONE & OTHER COMMUNICATNS		200
403 -- OFFICE SERVICES		99,054
412 -- RENTALS OF MISC.EQUIP		83,241
414 -- RENTALS - LAND BLDGS & STRUCTS		6,500,382
417 -- ADVERTISING		10,944
423 -- HEAT LIGHT & POWER		2,068,653
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		203,474
499 -- OTHER EXPENSES - GENERAL		1,894,491
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,685,543
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		22,839,032
608 -- MAINT & REP GENERAL		10,858,074
613 -- DATA PROCESSING EQUIPMENT		500
616 -- COMMUNITY CONSULTANT CONTRACTS		31,600,186
619 -- SECURITY SERVICES		404,688
622 -- TEMPORARY SERVICES		529,755
624 -- CLEANING SERVICES		1,102
671 -- TRAINING PRGM CITY EMPLOYEES		350,406
686 -- PROF SERV OTHER		15,040
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 66,598,783
GROSS OTHER THAN PERSONAL SERVICES		\$ 84,899,637
LESS - FINANCIAL PLAN SAVINGS		\$ 18,815
NET OTHER THAN PERSONAL SERVICES		\$ 84,918,452

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$132,241,855	1,791	\$136,285,435	\$4,043,580 +	1,849	\$149,285,932	\$13,000,497 +
<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	\$132,241,855	1,791	\$136,285,435	\$4,043,580 +	1,849	\$149,285,932	\$13,000,497 +
002 -- OTHER THAN PERSONAL SERVICES	\$52,475,177		\$56,586,677	\$4,111,500 +		\$53,218,119	\$3,368,558 -
<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	\$52,475,177		\$56,586,677	\$4,111,500 +		\$53,218,119	\$3,368,558 -
TOTAL DEPARTMENT	\$184,717,032	1,791	\$192,872,112	\$8,155,080 +	1,849	\$202,504,051	\$9,631,939 +
LESS -- INTRA-CITY SALES			\$1,418,580	\$1,418,580 +			\$1,418,580 -
NET TOTAL DEPARTMENT	\$184,717,032		\$191,453,532	\$6,736,500 +		\$202,504,051	\$11,050,519 +
FUNDING SUMMARY							
CITY FUNDS	\$183,717,032		\$190,453,532	\$6,736,500 +		\$202,504,051	\$12,050,519 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	1,000,000		1,000,000				1,000,000 -
FEDERAL - OTHER							
TOTAL	\$184,717,032		\$191,453,532	\$6,736,500 +		\$202,504,051	\$11,050,519 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$45,406,011 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,172,691 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1,854 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 1,854 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 23 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	229,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	70,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,225,018
101 -- PRINTING SUPPLIES		245,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
110 -- FOOD & FORAGE SUPPLIES		60,000
117 -- POSTAGE		80,000
199 -- DATA PROCESSING SUPPLIES		1,112,730
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,023,748
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		430,000
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
305 -- MOTOR VEHICLES		3,521,289
314 -- OFFICE FURITURE		45,280
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		259,326
337 -- BOOKS-OTHER		276,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,555,895
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,000,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	400,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	563,717
40X -- CONTRACTUAL SERVICES-GENERAL	856	97,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	63,270
403 -- OFFICE SERVICES		75,633
41D -- RENTALS - LAND BLDGS & STRUCTS	032	529,302
412 -- RENTALS OF MISC.EQUIP		140,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,142,594
417 -- ADVERTISING		150,000
42C -- HEAT LIGHT & POWER	856	739,801
42G -- DATA PROCESSING SERVICES	858	329,222
451 -- NON OVERNIGHT TRVL EXP-GENERAL		155,922
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,082
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,399,043
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,719,054
612 -- OFFICE EQUIPMENT MAINTENANCE		252,000
613 -- DATA PROCESSING EQUIPMENT		171,604
619 -- SECURITY SERVICES		485,000
622 -- TEMPORARY SERVICES		33,000
671 -- TRAINING PRGM CITY EMPLOYEES		535,000
683 -- PROF SERV ENGINEER & ARCHITECT		8,597,721
684 -- PROF SERV COMPUTER SERVICES		10,911,492
686 -- PROF SERV OTHER		1,139,072
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,843,943
GROSS OTHER THAN PERSONAL SERVICES		\$ 49,822,629
LESS - FINANCIAL PLAN SAVINGS		\$ 3,395,490
NET OTHER THAN PERSONAL SERVICES		\$ 53,218,119

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 2018				EXECUTIVE BUDGET FOR FY 2019		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
101 -- HEALTH ADMINISTRATION - PS	\$53,424,399	813	\$56,437,401	\$3,013,002 +	683	\$54,314,340	\$2,123,061 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.							
102 -- DISEASE CONTROL - PS	\$96,486,977	1,273	\$102,254,139	\$5,767,162 +	1,249	\$99,291,049	\$2,963,090 -
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	\$115,100,668	690	\$119,442,204	\$4,341,536 +	638	\$112,373,931	\$7,068,273 -
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	\$59,951,297	978	\$59,471,589	\$479,708 -	980	\$63,743,475	\$4,271,886 +
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	\$16,868,701	266	\$17,055,765	\$187,064 +	241	\$16,365,281	\$690,484 -
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	\$55,534,582	740	\$59,464,234	\$3,929,652 +	733	\$60,442,953	\$978,719 +
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	\$10,437,114	203	\$14,265,321	\$3,828,207 +	140	\$12,902,356	\$1,362,965 -
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	\$40,249,600	534	\$39,303,464	\$946,136 -	574	\$46,510,644	\$7,207,180 +
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.							
109 -- EPIDEMIOLOGY - PS	\$16,825,716	229	\$17,700,928	\$875,212 +	228	\$16,767,271	\$933,657 -
THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.							
SUB-TOTAL PERSONAL SERVICES	\$464,879,054	5,726	\$485,395,045	\$20,515,991 +	5,466	\$482,711,300	\$2,683,745 -
111 -- HEALTH ADMINISTRATION - OTPS	\$102,740,818		\$125,308,408	\$22,567,590 +		\$103,353,082	\$21,955,326 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$197,202,153		\$212,510,460	\$15,308,307 +	\$175,338,319	\$37,172,141 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.						
113 -- FAMILY & CHILD HLTH AND HLTH	\$64,667,907		\$64,684,412	\$16,505 +	\$54,673,448	\$10,010,964 -
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	\$33,762,948		\$38,289,889	\$4,526,941 +	\$36,663,830	\$1,626,059 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
115 -- EARLY INTERVENTION - OTPS	\$201,803,008		\$247,393,045	\$45,590,037 +	\$201,804,926	\$45,588,119 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$17,517,380		\$25,367,663	\$7,850,283 +	\$18,229,262	\$7,138,401 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- PREVENTION & PRIMARY CARE - O	\$49,799,706		\$55,260,050	\$5,460,344 +	\$51,073,869	\$4,186,181 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PREVENTION AND PRIMARY CARE.						
118 -- MENTAL HYGIENE MANAGEMENT SER	\$70,602,005		\$77,198,479	\$6,596,474 +	\$67,845,491	\$9,352,988 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
119 -- EPIDEMIOLOGY - OTPS	\$4,278,598		\$5,705,770	\$1,427,172 +	\$4,230,101	\$1,475,669 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.						
120 -- MENTAL HEALTH	\$284,745,539		\$286,612,024	\$1,866,485 +	\$301,143,535	\$14,531,511 +
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.						
121 -- DEVELOPMENT DISABILITY - OTPS	\$15,519,674		\$15,635,680	\$116,006 +	\$11,593,461	\$4,042,219 -
PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.						
122 -- CHEMICAL DEPENDENCY AND HEALT	\$104,603,156		\$107,837,512	\$3,234,356 +	\$107,270,210	\$567,302 -
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	\$1,147,242,892		\$1,261,803,392	\$114,560,500 +	\$1,133,219,534	\$128,583,858 -
=====						
TOTAL DEPARTMENT	\$1,612,121,946	5,726	\$1,747,198,437	\$135,076,491 +	5,466 \$1,615,930,834	\$131,267,603 -
LESS -- INTRA-CITY SALES	\$4,843,398		\$24,401,763	\$19,558,365 +	\$5,225,408	\$19,176,355 -
NET TOTAL DEPARTMENT	\$1,607,278,548		\$1,722,796,674	\$115,518,126 +	\$1,610,705,426	\$112,091,248 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$758,225,981		\$689,698,205	\$68,527,776 -	\$782,773,891	\$93,075,686 +
OTHER CATEGORICAL	1,745,426		72,856,843	71,111,417 +	2,392,074	70,464,769 -
CAPITAL FUNDS - I.F.A.						
STATE	548,913,661		624,686,608	75,772,947 +	541,888,985	82,797,623 -
FEDERAL - C.D.						
FEDERAL - OTHER	298,393,480		335,555,018	37,161,538 +	283,650,476	51,904,542 -
TOTAL	\$1,607,278,548		\$1,722,796,674	\$115,518,126 +	\$1,610,705,426	\$112,091,248 -
=====						

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$169,215,541 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$74,629,682 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$55,350,247 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 5,466 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 4,241 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1,140 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,112 WILL BE CITY FUNDED.

HEALTH ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	532,272
100 -- SUPPLIES + MATERIALS - GENERAL		1,125,580
101 -- PRINTING SUPPLIES		176,483
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		8,349
106 -- MOTOR VEHICLE FUEL		215,980
107 -- MEDICAL,SURGICAL & LAB SUPPLY		86,533
109 -- FUEL OIL		5,079
110 -- FOOD & FORAGE SUPPLIES		93
117 -- POSTAGE		551,852
169 -- MAINTENANCE SUPPLIES		423,155
170 -- CLEANING SUPPLIES		4,394
199 -- DATA PROCESSING SUPPLIES		3,655,956
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,785,726
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		59,513
302 -- TELECOMMUNICATIONS EQUIPMENT		43,659
314 -- OFFICE FURITURE		72,596
315 -- OFFICE EQUIPMENT		16,326
319 -- SECURITY EQUIPMENT		60,835
332 -- PURCH DATA PROCESSING EQUIPT		228,432
337 -- BOOKS-OTHER		19,492
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 500,853
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,258,299
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	108,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,189,422
400 -- CONTRACTUAL SERVICES-GENERAL		35,700,818
402 -- TELEPHONE & OTHER COMMUNICATNS		125,361
403 -- OFFICE SERVICES		10,584
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,617
41D -- RENTALS - LAND BLDGS & STRUCTS	856	500,667
412 -- RENTALS OF MISC.EQUIP		241,896
414 -- RENTALS - LAND BLDGS & STRUCTS		40,497,574
417 -- ADVERTISING		110,179
42C -- HEAT LIGHT & POWER	856	7,084,844
42G -- DATA PROCESSING SERVICES	858	2,513,828
451 -- NON OVERNIGHT TRVL EXP-GENERAL		56,918
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,872
453 -- OVERNIGHT TRVL EXP-GENERAL		2,764
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,014
499 -- OTHER EXPENSES - GENERAL		6,096
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 92,435,753
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		468,731
602 -- TELECOMMUNICATIONS MAINT		7,896
607 -- MAINT & REP MOTOR VEH EQUIP		88,752
608 -- MAINT & REP GENERAL		219,225
612 -- OFFICE EQUIPMENT MAINTENANCE		190,945
613 -- DATA PROCESSING EQUIPMENT		576,896
615 -- PRINTING CONTRACTS		61,958
619 -- SECURITY SERVICES		131,077
622 -- TEMPORARY SERVICES		60,484
624 -- CLEANING SERVICES		326,506
660 -- ECONOMIC DEVELOPMENT		12,125
671 -- TRAINING PRGM CITY EMPLOYEES		170,551
676 -- MAINT & OPER OF INFRASTRUCTURE		807,596
684 -- PROF SERV COMPUTER SERVICES		35,000
686 -- PROF SERV OTHER		1,269,895
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,427,637
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	54,000
794 -- TRAINING CITY EMPLOYEES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 54,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 104,204,469
LESS - FINANCIAL PLAN SAVINGS		\$ -851,387
NET OTHER THAN PERSONAL SERVICES		\$ 103,353,082

DISEASE CONTROL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		100,491
101 -- PRINTING SUPPLIES		69,343
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		179
107 -- MEDICAL,SURGICAL & LAB SUPPLY		4,973,858
110 -- FOOD & FORAGE SUPPLIES		39,300
117 -- POSTAGE		120,479
199 -- DATA PROCESSING SUPPLIES		350,572

DISEASE CONTROL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 5,654,222
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		14,131
	302 -- TELECOMMUNICATIONS EQUIPMENT		5,050
	307 -- MEDICAL,SURGICAL & LAB EQUIP		119,241
	314 -- OFFICE FURITURE		12,723
	315 -- OFFICE EQUIPMENT		11,243
	319 -- SECURITY EQUIPMENT		1,000
	332 -- PURCH DATA PROCESSING EQUIPT		5,186
	337 -- BOOKS-OTHER		10,603
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 179,177
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	025	30,000
	400 -- CONTRACTUAL SERVICES-GENERAL		7,704,788
	403 -- OFFICE SERVICES		46,193
	412 -- RENTALS OF MISC.EQUIP		8,644
	417 -- ADVERTISING		311,875
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		32,105
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,753
	454 -- OVERNIGHT TRVL EXP-SPECIAL		489,590
	496 -- ALLOWANCES TO PARTICIPANTS		144,968
	499 -- OTHER EXPENSES - GENERAL		9,683,033
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 18,467,949
50	SOCIAL SERVICES		
	515 -- PAYMTS FOR TUBERCULOSIS TRTMNT		67,257
SUBTOTAL OBJECT CLASS SOCIAL SERVICES			\$ 67,257
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		39,031,823
	602 -- TELECOMMUNICATIONS MAINT		1,500
	608 -- MAINT & REP GENERAL		359,357
	613 -- DATA PROCESSING EQUIPMENT		145,848
	615 -- PRINTING CONTRACTS		175,715
	619 -- SECURITY SERVICES		36,782
	622 -- TEMPORARY SERVICES		4,953
	651 -- AIDS SERVICES		88,300,457
	660 -- ECONOMIC DEVELOPMENT		9,708
	671 -- TRAINING PRGM CITY EMPLOYEES		134,759
	676 -- MAINT & OPER OF INFRASTRUCTURE		137,809
	684 -- PROF SERV COMPUTER SERVICES		265,417
	686 -- PROF SERV OTHER		19,728,723
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 148,332,851
	GROSS OTHER THAN PERSONAL SERVICES		\$ 172,701,456
	LESS - FINANCIAL PLAN SAVINGS		\$ 2,636,863
	NET OTHER THAN PERSONAL SERVICES		\$ 175,338,319

113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		2,082,890
	101 -- PRINTING SUPPLIES		150
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		532,912
	110 -- FOOD & FORAGE SUPPLIES		59,500
	117 -- POSTAGE		46,248
	199 -- DATA PROCESSING SUPPLIES		206,044
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 2,927,744
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		969,940
	302 -- TELECOMMUNICATIONS EQUIPMENT		12,479
	307 -- MEDICAL,SURGICAL & LAB EQUIP		8,195
	314 -- OFFICE FURITURE		3,133
	315 -- OFFICE EQUIPMENT		5,080
	319 -- SECURITY EQUIPMENT		16,799
	332 -- PURCH DATA PROCESSING EQUIPT		35,481
	337 -- BOOKS-OTHER		84,556
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,135,663
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	040	5,515,194

FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		10,561,508
402 -- TELEPHONE & OTHER COMMUNICATNS		19,582
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		172,337
417 -- ADVERTISING		795,701
451 -- NON OVERNIGHT TRVL EXP-GENERAL		182,704
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		27,161
454 -- OVERNIGHT TRVL EXP-SPECIAL		37,250
496 -- ALLOWANCES TO PARTICIPANTS		19,088
499 -- OTHER EXPENSES - GENERAL		2,164,765

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,496,290

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,279,554
602 -- TELECOMMUNICATIONS MAINT		18,689
608 -- MAINT & REP GENERAL		32,346
612 -- OFFICE EQUIPMENT MAINTENANCE		9,627
613 -- DATA PROCESSING EQUIPMENT		11,060
615 -- PRINTING CONTRACTS		649,860
622 -- TEMPORARY SERVICES		117,579
624 -- CLEANING SERVICES		7,727
660 -- ECONOMIC DEVELOPMENT		120,730
671 -- TRAINING PRGM CITY EMPLOYEES		56,058
686 -- PROF SERV OTHER		18,810,521

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,113,751

GROSS OTHER THAN PERSONAL SERVICES		\$ 54,673,448

114 ENVIRONMENTAL HEALTH - OTPS		
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2019	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,430,941
101 -- PRINTING SUPPLIES		3,932
107 -- MEDICAL,SURGICAL & LAB SUPPLY		14,929
117 -- POSTAGE		105,761
199 -- DATA PROCESSING SUPPLIES		71,037

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,626,600

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,805
302 -- TELECOMMUNICATIONS EQUIPMENT		6,418
305 -- MOTOR VEHICLES		43,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		19,353
314 -- OFFICE FURITURE		10,558
315 -- OFFICE EQUIPMENT		45,598
319 -- SECURITY EQUIPMENT		3,327
332 -- PURCH DATA PROCESSING EQUIPT		347,684
337 -- BOOKS-OTHER		7,477

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 501,220

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	806	294,632
40X -- CONTRACTUAL SERVICES-GENERAL	826	336,447
40X -- CONTRACTUAL SERVICES-GENERAL	866	1,859,776
400 -- CONTRACTUAL SERVICES-GENERAL		1,828,371
402 -- TELEPHONE & OTHER COMMUNICATNS		23,111
403 -- OFFICE SERVICES		18,201
412 -- RENTALS OF MISC.EQUIP		49,820
417 -- ADVERTISING		300,786
451 -- NON OVERNIGHT TRVL EXP-GENERAL		110,812
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,172
453 -- OVERNIGHT TRVL EXP-GENERAL		578
454 -- OVERNIGHT TRVL EXP-SPECIAL		36,714
499 -- OTHER EXPENSES - GENERAL		840,454

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,702,874

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,268,911
602 -- TELECOMMUNICATIONS MAINT		2,911
608 -- MAINT & REP GENERAL		16,727
612 -- OFFICE EQUIPMENT MAINTENANCE		5,670
615 -- PRINTING CONTRACTS		118,234
622 -- TEMPORARY SERVICES		253,728
624 -- CLEANING SERVICES		7,751
633 -- TRANSPORTATION EXPENDITURES		1,794
658 -- SPECIAL CLINICAL SERVICES		14,305,671
660 -- ECONOMIC DEVELOPMENT		7,604
671 -- TRAINING PRGM CITY EMPLOYEES		11,800
684 -- PROF SERV COMPUTER SERVICES		8,929
686 -- PROF SERV OTHER		2,639,920

EARLY INTERVENTION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 19,649,650

	GROSS OTHER THAN PERSONAL SERVICES	\$ 27,480,344
	LESS - FINANCIAL PLAN SAVINGS	\$ 9,183,486
	NET OTHER THAN PERSONAL SERVICES	\$ 36,663,830

115	EARLY INTERVENTION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	905,197

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 905,197

30	PROPERTY AND EQUIPMENT	
	332 -- PURCH DATA PROCESSING EQUIPT	81,760

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 81,760

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	63,000
	403 -- OFFICE SERVICES	533
	412 -- RENTALS OF MISC.EQUIP	23,954
	414 -- RENTALS - LAND BLDGS & STRUCTS	3,077,610
	417 -- ADVERTISING	137,145
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	47,837
	453 -- OVERNIGHT TRVL EXP-GENERAL	5,838
	454 -- OVERNIGHT TRVL EXP-SPECIAL	231
	499 -- OTHER EXPENSES - GENERAL	29,597

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,385,745

50	SOCIAL SERVICES	
	532 -- MENTAL HEALTH SERVICES HHC	92,411

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 92,411

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	235,474
	608 -- MAINT & REP GENERAL	41,000
	613 -- DATA PROCESSING EQUIPMENT	46,000
	615 -- PRINTING CONTRACTS	61,000
	622 -- TEMPORARY SERVICES	40,000
	633 -- TRANSPORTATION EXPENDITURES	9,850,000
	655 -- MENTAL HYGIENE SERVICES	186,752,561
	671 -- TRAINING PRGM CITY EMPLOYEES	5,000
	681 -- PROF SERV ACCTING & AUDITING	250,000
	686 -- PROF SERV OTHER	58,778

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 197,339,813

	GROSS OTHER THAN PERSONAL SERVICES	\$ 201,804,926

116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS	
	10F -- MOTOR VEHICLE FUEL	856 108,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856 120,236
	100 -- SUPPLIES + MATERIALS - GENERAL	381,674
	101 -- PRINTING SUPPLIES	6,775
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL	2,718
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	4,957,425
	109 -- FUEL OIL	5,000
	110 -- FOOD & FORAGE SUPPLIES	1,783
	117 -- POSTAGE	5,000
	169 -- MAINTENANCE SUPPLIES	303,740
	170 -- CLEANING SUPPLIES	6,471
	199 -- DATA PROCESSING SUPPLIES	335,092

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,233,914

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	373,251
	307 -- MEDICAL,SURGICAL & LAB EQUIP	51,451

OFFICE OF CHIEF MEDICAL EXAMINER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
30	PROPERTY AND EQUIPMENT		
	315 -- OFFICE EQUIPMENT		425
	319 -- SECURITY EQUIPMENT		12,395
	332 -- PURCH DATA PROCESSING EQUIPT		206,599
	337 -- BOOKS-OTHER		76,329
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 720,450
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	509,072
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,000
	40X -- CONTRACTUAL SERVICES-GENERAL	819	360,377
	400 -- CONTRACTUAL SERVICES-GENERAL		701,980
	402 -- TELEPHONE & OTHER COMMUNICATNS		3,632
	403 -- OFFICE SERVICES		68,310
	412 -- RENTALS OF MISC.EQUIP		144,317
	414 -- RENTALS - LAND BLDGS & STRUCTS		348,752
	417 -- ADVERTISING		18,171
	42C -- HEAT LIGHT & POWER	856	4,091,241
	42G -- DATA PROCESSING SERVICES	858	244,077
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,091
	454 -- OVERNIGHT TRVL EXP-SPECIAL		14,100
	473 -- SNOW REMOVAL SERVICES		30,000
	490 -- SPECIAL SERVICES		1,248
	499 -- OTHER EXPENSES - GENERAL		261,685
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 6,878,053
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		218,300
	602 -- TELECOMMUNICATIONS MAINT		1,432
	608 -- MAINT & REP GENERAL		1,857,841
	613 -- DATA PROCESSING EQUIPMENT		292,277
	619 -- SECURITY SERVICES		1,357,254
	624 -- CLEANING SERVICES		212,075
	671 -- TRAINING PRGM CITY EMPLOYEES		41,294
	676 -- MAINT & OPER OF INFRASTRUCTURE		10,000
	683 -- PROF SERV ENGINEER & ARCHITECT		18,000
	684 -- PROF SERV COMPUTER SERVICES		595,273
	686 -- PROF SERV OTHER		180,019
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 4,783,765
70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		1,000
	79D -- TRAINING CITY EMPLOYEES	856	7,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 8,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 18,624,182
LESS - FINANCIAL PLAN SAVINGS			\$ -394,920
NET OTHER THAN PERSONAL SERVICES			\$ 18,229,262

 117 PREVENTION & PRIMARY CARE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		227,320
	101 -- PRINTING SUPPLIES		79,026
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		7,300
	110 -- FOOD & FORAGE SUPPLIES		23,000
	117 -- POSTAGE		44,120
	170 -- CLEANING SUPPLIES		5,000
	199 -- DATA PROCESSING SUPPLIES		36,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 423,766
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		13,500
	302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
	315 -- OFFICE EQUIPMENT		2,000
	332 -- PURCH DATA PROCESSING EQUIPT		50,000
	337 -- BOOKS-OTHER		37,250
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 107,750
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	819	31,339,300
	400 -- CONTRACTUAL SERVICES-GENERAL		1,404,331
	403 -- OFFICE SERVICES		180
	412 -- RENTALS OF MISC.EQUIP		18,000
	417 -- ADVERTISING		4,975,029
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,175
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		12,472
	454 -- OVERNIGHT TRVL EXP-SPECIAL		45,057

PREVENTION & PRIMARY CARE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		102,932
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,912,476
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,795,747
613 -- DATA PROCESSING EQUIPMENT		6,021
615 -- PRINTING CONTRACTS		580,088
622 -- TEMPORARY SERVICES		53,000
624 -- CLEANING SERVICES		1,000
660 -- ECONOMIC DEVELOPMENT		12,632
671 -- TRAINING PRGM CITY EMPLOYEES		124,730
676 -- MAINT & OPER OF INFRASTRUCTURE		8,000
686 -- PROF SERV OTHER		2,510,023
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,091,241
GROSS OTHER THAN PERSONAL SERVICES		\$ 43,535,233
LESS - FINANCIAL PLAN SAVINGS		\$ 7,538,636
NET OTHER THAN PERSONAL SERVICES		\$ 51,073,869

118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
100 -- SUPPLIES + MATERIALS - GENERAL		964,019
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
110 -- FOOD & FORAGE SUPPLIES		32,000
117 -- POSTAGE		18,663
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		32,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,064,518
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		4,469
314 -- OFFICE FURITURE		8,500
315 -- OFFICE EQUIPMENT		8,993
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		29,676
337 -- BOOKS-OTHER		610,000
338 -- LIBRARY BOOKS		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 668,638
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	307,585
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,348
400 -- CONTRACTUAL SERVICES-GENERAL		454,817
403 -- OFFICE SERVICES		15,640
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		21,881
414 -- RENTALS - LAND BLDGS & STRUCTS		4,729,517
417 -- ADVERTISING		1,415,768
42C -- HEAT LIGHT & POWER	856	966,115
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		69,988
490 -- SPECIAL SERVICES		15,500
496 -- ALLOWANCES TO PARTICIPANTS		6,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,033,160
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	056	106,825
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 106,825
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		133,615
602 -- TELECOMMUNICATIONS MAINT		1,200
608 -- MAINT & REP GENERAL		6,133
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		1,500
615 -- PRINTING CONTRACTS		298,000
622 -- TEMPORARY SERVICES		10,439
624 -- CLEANING SERVICES		21,000
633 -- TRANSPORTATION EXPENDITURES		15,000
655 -- MENTAL HYGIENE SERVICES		53,619,720
660 -- ECONOMIC DEVELOPMENT		87,410

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		52,848
681 -- PROF SERV ACCTING & AUDITING		293,945
686 -- PROF SERV OTHER		5,150
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,546,960
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	13,685
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,685
GROSS OTHER THAN PERSONAL SERVICES		\$ 64,433,786
LESS - FINANCIAL PLAN SAVINGS		\$ 3,411,705
NET OTHER THAN PERSONAL SERVICES		\$ 67,845,491

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EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		59,567
101 -- PRINTING SUPPLIES		1,632
117 -- POSTAGE		33,333
199 -- DATA PROCESSING SUPPLIES		99,009
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 193,541
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		9,258
332 -- PURCH DATA PROCESSING EQUIPT		55,110
337 -- BOOKS-OTHER		91,960
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 156,328
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,030,208
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,363
454 -- OVERNIGHT TRVL EXP-SPECIAL		24,724
496 -- ALLOWANCES TO PARTICIPANTS		30,000
499 -- OTHER EXPENSES - GENERAL		742,299
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,837,594
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		174,398
608 -- MAINT & REP GENERAL		3,000
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
615 -- PRINTING CONTRACTS		226,075
622 -- TEMPORARY SERVICES		10,000
633 -- TRANSPORTATION EXPENDITURES		1,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,166
676 -- MAINT & OPER OF INFRASTRUCTURE		5,200
686 -- PROF SERV OTHER		597,799
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,042,638
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,230,101

120

MENTAL HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		244,756
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		12,000
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 271,756
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,000
305 -- MOTOR VEHICLES		150,000
332 -- PURCH DATA PROCESSING EQUIPT		316,656

MENTAL HEALTH
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 471,656

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	902,250
40X -- CONTRACTUAL SERVICES-GENERAL	836	923,621
400 -- CONTRACTUAL SERVICES-GENERAL		155,000
412 -- RENTALS OF MISC.EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		19,040

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 2,009,911

50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	068	342,511
50X -- SOCIAL SERVICES - GENERAL	069	637,879
50X -- SOCIAL SERVICES - GENERAL	071	851,186
53B -- MENTAL HEALTH SERVICES HHC	819	31,719,069

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 33,550,645

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,000
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		15,000
655 -- MENTAL HYGIENE SERVICES		264,799,567
671 -- TRAINING PRGM CITY EMPLOYEES		5,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 264,839,567

	GROSS OTHER THAN PERSONAL SERVICES	\$ 301,143,535

121	DEVELOPMENT DISABILITY - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	128,342
400 -- CONTRACTUAL SERVICES-GENERAL		2,919

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 131,261

60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		11,444,865

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 11,444,865

	GROSS OTHER THAN PERSONAL SERVICES	\$ 11,576,126
	LESS - FINANCIAL PLAN SAVINGS	\$ 17,335
	NET OTHER THAN PERSONAL SERVICES	\$ 11,593,461

122	CHEMICAL DEPENDENCY AND HEALTH PROMOTION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		653,009

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 653,009

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		38,217

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 38,217

40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		1,000,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		126,360
454 -- OVERNIGHT TRVL EXP-SPECIAL		68,212
496 -- ALLOWANCES TO PARTICIPANTS		15,000

CHEMICAL DEPENDENCY AND HEALTH PROMOTION
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,209,572
-----		-----
50 SOCIAL SERVICES		
53B -- MENTAL HEALTH SERVICES HHC	819	12,453,644
532 -- MENTAL HEALTH SERVICES HHC		62,153
-----		-----
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 12,515,797
-----		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,213,105
615 -- PRINTING CONTRACTS		79,670
633 -- TRANSPORTATION EXPENDITURES		126,360
655 -- MENTAL HYGIENE SERVICES		83,334,407
660 -- ECONOMIC DEVELOPMENT		100,073
-----		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 92,853,615
-----		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 107,270,210

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2019 Budget

----- FOR FY 2019 -----

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 103,353,082	\$ 54,314,340	\$ 157,667,422
112 -- DISEASE CONTROL - OTPS	175,338,319	99,291,049	274,629,368
113 -- FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS	54,673,448	112,373,931	167,047,379
114 -- ENVIRONMENTAL HEALTH - OTPS	36,663,830	63,743,475	100,407,305
115 -- EARLY INTERVENTION - OTPS	201,804,926	16,365,281	218,170,207
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	18,229,262	60,442,953	78,672,215
117 -- PREVENTION & PRIMARY CARE - OTPS	51,073,869	12,902,356	63,976,225
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	67,845,491	6,468,218	74,313,709
119 -- EPIDEMIOLOGY - OTPS	4,230,101	16,767,271	20,997,372
120 -- MENTAL HEALTH	301,143,535	28,710,264	329,853,799
121 -- DEVELOPMENT DISABILITY - OTPS	11,593,461	1,105,291	12,698,752
122 -- CHEMICAL DEPENDENCY AND HEALTH PROMOTION	107,270,210	10,226,871	117,497,081
	-----	-----	-----
TOTAL APPROPRIATION	\$ 1,133,219,534	\$ 482,711,300	\$ 1,615,930,834
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 4,362,033	\$ 863,375	\$ 5,225,408
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 1,128,857,501	\$ 481,847,925	\$ 1,610,705,426
	=====	=====	=====

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM	\$578,517,736	\$622,345,713	\$43,827,977 +	\$916,491,262	\$294,145,549 +
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$578,517,736	\$622,345,713	\$43,827,977 +	\$916,491,262	\$294,145,549 +
TOTAL DEPARTMENT	\$578,517,736	\$622,345,713	\$43,827,977 +	\$916,491,262	\$294,145,549 +
LESS -- INTRA-CITY SALES	\$92,548,660	\$122,407,536	\$29,858,876 +	\$88,976,597	\$33,430,939 -
NET TOTAL DEPARTMENT	\$485,969,076	\$499,938,177	\$13,969,101 +	\$827,514,665	\$327,576,488 +
FUNDING SUMMARY					
CITY FUNDS	\$485,549,076	\$489,277,852	\$3,728,776 +	\$824,625,765	\$335,347,913 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	420,000	1,748,450	1,328,450 +	1,328,450	420,000 -
FEDERAL - C.D.					
FEDERAL - OTHER		8,911,875	8,911,875 +	1,560,450	7,351,425 -
TOTAL	\$485,969,076	\$499,938,177	\$13,969,101 +	\$827,514,665	\$327,576,488 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$35,440,105 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$208,144,134 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. HHC'S BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR AN ESTIMATED 35,763 FULL-TIME AND 1,262 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	120,922
40X -- CONTRACTUAL SERVICES-GENERAL	015	212,854
40X -- CONTRACTUAL SERVICES-GENERAL	025	532,134
40X -- CONTRACTUAL SERVICES-GENERAL	032	861,800
40X -- CONTRACTUAL SERVICES-GENERAL	856	591,267
423 -- HEAT LIGHT & POWER		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,318,978

70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		914,172,284

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 914,172,284

GROSS OTHER THAN PERSONAL SERVICES		\$ 916,491,262

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFF OF ADM. TRIALS & HEARINGS	\$34,139,659	315	\$34,262,659	\$123,000 +	308	\$35,579,340	\$1,316,681 +
<p>THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH) REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH. AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.</p>							
SUB-TOTAL PERSONAL SERVICES	\$34,139,659	315	\$34,262,659	\$123,000 +	308	\$35,579,340	\$1,316,681 +
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$14,738,742		\$13,143,078	\$1,595,664 -		\$14,013,401	\$870,323 +
<p>OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,738,742		\$13,143,078	\$1,595,664 -		\$14,013,401	\$870,323 +
TOTAL DEPARTMENT	\$48,878,401	315	\$47,405,737	\$1,472,664 -	308	\$49,592,741	\$2,187,004 +
NET TOTAL DEPARTMENT	\$48,878,401		\$47,405,737	\$1,472,664 -		\$49,592,741	\$2,187,004 +
FUNDING SUMMARY							
CITY FUNDS	\$48,878,401		\$47,405,737	\$1,472,664 -		\$49,592,741	\$2,187,004 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$48,878,401		\$47,405,737	\$1,472,664 -		\$49,592,741	\$2,187,004 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,782,866 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,928,611 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 308 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 308 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 190 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 190 WILL BE CITY FUNDED.

OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	36,200
100 -- SUPPLIES + MATERIALS - GENERAL		150,108
106 -- MOTOR VEHICLE FUEL		4,521
117 -- POSTAGE		1,188,551
169 -- MAINTENANCE SUPPLIES		11,000
199 -- DATA PROCESSING SUPPLIES		444,705

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,835,085

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,758
314 -- OFFICE FURITURE		36,441
315 -- OFFICE EQUIPMENT		9,388
319 -- SECURITY EQUIPMENT		16,208
332 -- PURCH DATA PROCESSING EQUIPT		48,064
337 -- BOOKS-OTHER		40,078

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 157,937

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	118,264
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	217
400 -- CONTRACTUAL SERVICES-GENERAL		439,023
402 -- TELEPHONE & OTHER COMMUNICATNS		329,211
403 -- OFFICE SERVICES		5,295
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,009,293
412 -- RENTALS OF MISC.EQUIP		211,686
414 -- RENTALS - LAND BLDGS & STRUCTS		3,640,479
417 -- ADVERTISING		3,347
42C -- HEAT LIGHT & POWER	856	97,328
423 -- HEAT LIGHT & POWER		241
451 -- NON OVERNIGHT TRVL EXP-GENERAL		700
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		7,252

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,862,336

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,610,925
602 -- TELECOMMUNICATIONS MAINT		80,000
612 -- OFFICE EQUIPMENT MAINTENANCE		74,660
615 -- PRINTING CONTRACTS		124,309
619 -- SECURITY SERVICES		1,417,045
622 -- TEMPORARY SERVICES		195,169
624 -- CLEANING SERVICES		480,011
671 -- TRAINING PRGM CITY EMPLOYEES		83,000
684 -- PROF SERV COMPUTER SERVICES		18,000
685 -- PROF SERV DIRECT EDUC SERV		22,150
686 -- PROF SERV OTHER		62,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,167,269

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,022,627
LESS - FINANCIAL PLAN SAVINGS		\$ -9,226
NET OTHER THAN PERSONAL SERVICES		\$ 14,013,401

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 2018				EXECUTIVE BUDGET FOR FY 2019		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$36,103,992	446	\$36,687,639	\$583,647 +	446	\$37,141,455	\$453,816 +
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	\$33,726,079	465	\$32,321,633	\$1,404,446 -	430	\$29,062,487	\$3,259,146 -
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	\$203,065,527	2,617	\$204,725,682	\$1,660,155 +	2,637	\$206,755,541	\$2,029,859 +
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	\$80,718,870	1,002	\$79,853,378	\$865,492 -	977	\$81,192,035	\$1,338,657 +
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	\$185,355,732	1,862	\$187,191,261	\$1,835,529 +	1,842	\$191,758,409	\$4,567,148 +
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	\$538,970,200	6,392	\$540,779,593	\$1,809,393 +	6,332	\$545,909,927	\$5,130,334 +
004 -- UTILITY - OTPS	\$644,179,609		\$657,850,715	\$13,671,106 +		\$662,964,374	\$5,113,659 +
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	\$169,106,466		\$227,703,070	\$58,596,604 +		\$113,630,503	\$114,072,567 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	\$60,515,368		\$67,669,105	\$7,153,737 +		\$63,308,065	\$4,361,040 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$873,801,443		\$953,222,890	\$79,421,447 +		\$839,902,942	\$113,319,948 -
TOTAL DEPARTMENT	\$1,412,771,643	6,392	\$1,494,002,483	\$81,230,840 +	6,332	\$1,385,812,869	\$108,189,614 -
LESS -- INTRA-CITY SALES	\$1,369,241		\$4,660,005	\$3,290,764 +		\$1,079,629	\$3,580,376 -
NET TOTAL DEPARTMENT	\$1,411,402,402		\$1,489,342,478	\$77,940,076 +		\$1,384,733,240	\$104,609,238 -
FUNDING SUMMARY							
CITY FUNDS	\$1,187,274,729		\$1,195,919,645	\$8,644,916 +		\$1,225,891,781	\$29,972,136 +
OTHER CATEGORICAL			7,769,127	7,769,127 +			7,769,127 -
CAPITAL FUNDS - I.F.A.	66,484,043		66,484,043			66,641,057	157,014 +
STATE			2,956,003	2,956,003 +			2,956,003 -
FEDERAL - C.D.	157,498,054		209,972,815	52,474,761 +		92,049,435	117,923,380 -
FEDERAL - OTHER	145,576		6,240,845	6,095,269 +		150,967	6,089,878 -
TOTAL	\$1,411,402,402		\$1,489,342,478	\$77,940,076 +		\$1,384,733,240	\$104,609,238 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$215,850,883 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$90,780,495 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$48,063,886 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 6,332 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 286 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 173 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

UTILITY OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	947,196
100 -- SUPPLIES + MATERIALS - GENERAL		64,416,929
101 -- PRINTING SUPPLIES		63,250
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		463,900
106 -- MOTOR VEHICLE FUEL		15,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,852,392
109 -- FUEL OIL		11,370,640
117 -- POSTAGE		2,369,791
169 -- MAINTENANCE SUPPLIES		7,060,281
170 -- CLEANING SUPPLIES		68,309
199 -- DATA PROCESSING SUPPLIES		1,974,048
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 90,611,736
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,602,199
302 -- TELECOMMUNICATIONS EQUIPMENT		417,965
305 -- MOTOR VEHICLES		1,477,500
307 -- MEDICAL,SURGICAL & LAB EQUIP		455,720
314 -- OFFICE FURITURE		80,500
315 -- OFFICE EQUIPMENT		88,187
319 -- SECURITY EQUIPMENT		193,000
332 -- PURCH DATA PROCESSING EQUIPT		2,848,964
337 -- BOOKS-OTHER		118,172
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 15,282,207
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	159,976
40X -- CONTRACTUAL SERVICES-GENERAL	816	2,392,310
40X -- CONTRACTUAL SERVICES-GENERAL	841	285,073
40X -- CONTRACTUAL SERVICES-GENERAL	846	64,838
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,350
400 -- CONTRACTUAL SERVICES-GENERAL		95,500,000
402 -- TELEPHONE & OTHER COMMUNICATNS		740,055
403 -- OFFICE SERVICES		840,620
412 -- RENTALS OF MISC.EQUIP		860,651
414 -- RENTALS - LAND BLDGS & STRUCTS		2,743,308
417 -- ADVERTISING		190,700
42C -- HEAT LIGHT & POWER	856	94,647,398
427 -- DATA PROCESSING SERVICES		41,000
431 -- LEASING OF MISC EQUIP		5,000
432 -- LEASING OF DATA PROC EQUIP		53,340
451 -- NON OVERNIGHT TRVL EXP-GENERAL		675,332
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		29,391
454 -- OVERNIGHT TRVL EXP-SPECIAL		108,935
473 -- SNOW REMOVAL SERVICES		716,463
499 -- OTHER EXPENSES - GENERAL		27,714,383
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 227,793,123
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		112,742,423
602 -- TELECOMMUNICATIONS MAINT		1,717,603
607 -- MAINT & REP MOTOR VEH EQUIP		294,700
608 -- MAINT & REP GENERAL		47,347,331
612 -- OFFICE EQUIPMENT MAINTENANCE		184,600
613 -- DATA PROCESSING EQUIPMENT		1,284,002
615 -- PRINTING CONTRACTS		313,333
616 -- COMMUNITY CONSULTANT CONTRACTS		3,500
619 -- SECURITY SERVICES		8,510,317
624 -- CLEANING SERVICES		502,260
671 -- TRAINING PRGM CITY EMPLOYEES		1,010,636
676 -- MAINT & OPER OF INFRASTRUCTURE		2,443,288
683 -- PROF SERV ENGINEER & ARCHITECT		22,000
684 -- PROF SERV COMPUTER SERVICES		4,743,330
686 -- PROF SERV OTHER		3,418,061
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 184,537,384
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		885,725
701 -- TAXES AND LICENSES		165,758,923
736 -- PAYMENTS FOR WATER SEWER USAGE		97,837
794 -- TRAINING CITY EMPLOYEES		8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 166,750,485
GROSS OTHER THAN PERSONAL SERVICES		\$ 684,974,935
LESS - FINANCIAL PLAN SAVINGS		\$ -22,010,561
NET OTHER THAN PERSONAL SERVICES		\$ 662,964,374
005	ENVIRONMENTAL MANAGEMENT -OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,780
100 -- SUPPLIES + MATERIALS - GENERAL		179,061

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
106 -- MOTOR VEHICLE FUEL		59,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		34,790
117 -- POSTAGE		700
169 -- MAINTENANCE SUPPLIES		14,064
199 -- DATA PROCESSING SUPPLIES		82,872
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 394,267
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		237,441
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
305 -- MOTOR VEHICLES		390,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		47,797
315 -- OFFICE EQUIPMENT		8,228
319 -- SECURITY EQUIPMENT		1,292
332 -- PURCH DATA PROCESSING EQUIPT		161,241
337 -- BOOKS-OTHER		29,644
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 876,643
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
400 -- CONTRACTUAL SERVICES-GENERAL		7,989,113
402 -- TELEPHONE & OTHER COMMUNICATNS		33,576
403 -- OFFICE SERVICES		18,877
412 -- RENTALS OF MISC.EQUIP		167,794
417 -- ADVERTISING		2,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,900
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,637
499 -- OTHER EXPENSES - GENERAL		8,087,099
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,354,546
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		62,267,443
608 -- MAINT & REP GENERAL		1,739,853
612 -- OFFICE EQUIPMENT MAINTENANCE		27,553
613 -- DATA PROCESSING EQUIPMENT		57,000
615 -- PRINTING CONTRACTS		18,769
624 -- CLEANING SERVICES		500
671 -- TRAINING PRGM CITY EMPLOYEES		93,980
686 -- PROF SERV OTHER		22,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 64,227,098
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,000
701 -- TAXES AND LICENSES		1,478,924
741 -- PAYMENTS TO CONTRACTORS		30,300,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 31,783,924
GROSS OTHER THAN PERSONAL SERVICES		\$ 113,636,478
LESS - FINANCIAL PLAN SAVINGS		\$ -5,975
NET OTHER THAN PERSONAL SERVICES		\$ 113,630,503

006

 EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	48,000
10F -- MOTOR VEHICLE FUEL	856	33,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	143,011
100 -- SUPPLIES + MATERIALS - GENERAL		428,510
101 -- PRINTING SUPPLIES		54,219
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		79,154
106 -- MOTOR VEHICLE FUEL		1,502,175
109 -- FUEL OIL		62,850
117 -- POSTAGE		192,078
169 -- MAINTENANCE SUPPLIES		157,300
170 -- CLEANING SUPPLIES		1,445
199 -- DATA PROCESSING SUPPLIES		280,380
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,982,122
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		67,307
302 -- TELECOMMUNICATIONS EQUIPMENT		12,333
305 -- MOTOR VEHICLES		2,086,000
314 -- OFFICE FURITURE		16,501
315 -- OFFICE EQUIPMENT		16,478

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		16,807
332 -- PURCH DATA PROCESSING EQUIPT		703,803
337 -- BOOKS-OTHER		108,564
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,027,793
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,641,942
40X -- CONTRACTUAL SERVICES-GENERAL	856	650
40X -- CONTRACTUAL SERVICES-GENERAL	858	32,888
400 -- CONTRACTUAL SERVICES-GENERAL		741,155
402 -- TELEPHONE & OTHER COMMUNICATNS		524,517
403 -- OFFICE SERVICES		74,953
41D -- RENTALS - LAND BLDGS & STRUCTS	856	243,614
412 -- RENTALS OF MISC.EQUIP		117,848
414 -- RENTALS - LAND BLDGS & STRUCTS		24,749,735
417 -- ADVERTISING		49,500
42C -- HEAT LIGHT & POWER	856	1,486,589
42G -- DATA PROCESSING SERVICES	858	1,897,249
431 -- LEASING OF MISC EQUIP		18,311
451 -- NON OVERNIGHT TRVL EXP-GENERAL		199,335
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		22,222
453 -- OVERNIGHT TRVL EXP-GENERAL		178,593
454 -- OVERNIGHT TRVL EXP-SPECIAL		25,500
499 -- OTHER EXPENSES - GENERAL		3,895,516
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,900,117
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,391,895
602 -- TELECOMMUNICATIONS MAINT		21,000
607 -- MAINT & REP MOTOR VEH EQUIP		268,684
608 -- MAINT & REP GENERAL		191,848
612 -- OFFICE EQUIPMENT MAINTENANCE		242,805
613 -- DATA PROCESSING EQUIPMENT		12,227,799
615 -- PRINTING CONTRACTS		199,000
616 -- COMMUNITY CONSULTANT CONTRACTS		10,000
619 -- SECURITY SERVICES		1,699,106
622 -- TEMPORARY SERVICES		19,264
624 -- CLEANING SERVICES		5,001
660 -- ECONOMIC DEVELOPMENT		500
671 -- TRAINING PRGM CITY EMPLOYEES		391,094
676 -- MAINT & OPER OF INFRASTRUCTURE		45,000
684 -- PROF SERV COMPUTER SERVICES		170,000
686 -- PROF SERV OTHER		81,654
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,964,650
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		25,185
794 -- TRAINING CITY EMPLOYEES		1,350
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 26,535
GROSS OTHER THAN PERSONAL SERVICES		\$ 63,901,217
LESS - FINANCIAL PLAN SAVINGS		\$ -593,152
NET OTHER THAN PERSONAL SERVICES		\$ 63,308,065

DEPARTMENT OF ENVIRONMENTAL PROTECTION
 ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2019 Budget

----- FOR FY 2019 -----

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 37,141,455	\$ 63,308,065	\$ 100,449,520
002 -- ENVIRONMENTAL MANAGEMENT	29,062,487	113,630,503	142,692,990
003 -- WATER SUP. & WASTEWATER COLL	206,755,541	285,740,771	492,496,312
007 -- CENTRAL UTILITY	81,192,035	112,209,204	193,401,239
008 -- WASTEWATER TREATMENT	191,758,409	265,014,400	456,772,809
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TOTAL APPROPRIATION	\$ 545,909,927	\$ 839,902,942	\$ 1,385,812,869
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LESS INTRA-CITY SALES	\$ 336,447	\$ 743,182	\$ 1,079,629
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NET TOTAL APPROPRIATION	\$ 545,573,480	\$ 839,159,760	\$ 1,384,733,240
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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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM BUDGETED MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$69,081,117	949	\$70,182,252	\$1,101,135 +	949	\$71,411,842	\$1,229,590 +
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.							
102 -- CLEANING & COLLECTION	\$731,556,398	7,425	\$736,703,901	\$5,147,503 +	7,461	\$748,069,493	\$11,365,592 +
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.							
103 -- WASTE DISPOSAL	\$33,795,778	402	\$33,494,731	\$301,047 -	504	\$36,825,015	\$3,330,284 +
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.							
104 -- BUILDING MANAGEMENT	\$24,667,116	257	\$25,490,124	\$823,008 +	267	\$26,538,496	\$1,048,372 +
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$70,013,385	778	\$69,431,926	\$581,459 -	778	\$69,356,312	\$75,614 -
SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.							
107 -- SNOW BUDGET-PS	\$47,921,080		\$47,921,080			\$57,055,443	\$9,134,363 +
FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL PERSONAL SERVICES	\$977,034,874	9,811	\$983,224,014	\$6,189,140 +	9,959	\$1,009,256,601	\$26,032,587 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$100,485,737		\$101,865,201	\$1,379,464 +		\$98,183,238	\$3,681,963 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$38,481,434		\$40,976,988	\$2,495,554 +		\$31,935,761	\$9,041,227 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.							
110 -- WASTE DISPOSAL-OTPS	\$499,476,032		\$496,335,402	\$3,140,630 -		\$525,033,500	\$28,698,098 +
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	\$4,179,939		\$5,299,226	\$1,119,287 +		\$4,179,939	\$1,119,287 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$23,565,636		\$24,743,914	\$1,178,278 +		\$23,823,893	\$920,021 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$36,197,097		\$38,006,623	\$1,809,526 +		\$40,711,580	\$2,704,957 +

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<div style="border: 1px solid black; padding: 5px;"> 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. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$702,385,875		\$707,227,354	\$4,841,479 +	\$723,867,911	\$16,640,557 +
TOTAL DEPARTMENT	\$1,679,420,749	9,811	\$1,690,451,368	\$11,030,619 +	9,959 \$1,733,124,512	\$42,673,144 +
LESS -- INTRA-CITY SALES	\$11,354,751		\$12,625,200	\$1,270,449 +	\$12,387,495	\$237,705 -
NET TOTAL DEPARTMENT	\$1,668,065,998		\$1,677,826,168	\$9,760,170 +	\$1,720,737,017	\$42,910,849 +
FUNDING SUMMARY						
CITY FUNDS	\$1,661,959,539		\$1,671,176,833	\$9,217,294 +	\$1,714,617,375	\$43,440,542 +
OTHER CATEGORICAL	750,000		1,190,023	440,023 +	750,000	440,023 -
CAPITAL FUNDS - I.F.A.	5,331,459		5,331,459		5,344,642	13,183 +
STATE	25,000		127,853	102,853 +	25,000	102,853 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,668,065,998		\$1,677,826,168	\$9,760,170 +	\$1,720,737,017	\$42,910,849 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$424,735,982 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$325,283,772 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$307,932,133 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 9,959 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 9,901 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 347 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 347 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	90,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	76,335
100 -- SUPPLIES + MATERIALS - GENERAL		2,307,756
101 -- PRINTING SUPPLIES		17,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,633,307
106 -- MOTOR VEHICLE FUEL		25,346,771
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		2,786,013
117 -- POSTAGE		563,813
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		2,798,501

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 36,630,996

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		46,113
302 -- TELECOMMUNICATIONS EQUIPMENT		80,668
305 -- MOTOR VEHICLES		512,800
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,000
314 -- OFFICE FURITURE		26,500
315 -- OFFICE EQUIPMENT		45,000
332 -- PURCH DATA PROCESSING EQUIPT		323,664
337 -- BOOKS-OTHER		10,901

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,047,646

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,764,636
40X -- CONTRACTUAL SERVICES-GENERAL	816	90,000
400 -- CONTRACTUAL SERVICES-GENERAL		462,221
402 -- TELEPHONE & OTHER COMMUNICATNS		2,720
403 -- OFFICE SERVICES		22,000
412 -- RENTALS OF MISC.EQUIP		180,410
414 -- RENTALS - LAND BLDGS & STRUCTS		22,899,475
417 -- ADVERTISING		35,030
42C -- HEAT LIGHT & POWER	856	23,849,095
42G -- DATA PROCESSING SERVICES	858	382,938
423 -- HEAT LIGHT & POWER		13,397
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		20,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 50,762,222

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,020,015
602 -- TELECOMMUNICATIONS MAINT		699,660
608 -- MAINT & REP GENERAL		103,940
612 -- OFFICE EQUIPMENT MAINTENANCE		68,500
613 -- DATA PROCESSING EQUIPMENT		534,310
615 -- PRINTING CONTRACTS		34,903
622 -- TEMPORARY SERVICES		265,070
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		40,700
676 -- MAINT & OPER OF INFRASTRUCTURE		405,000
684 -- PROF SERV COMPUTER SERVICES		1,714,379
686 -- PROF SERV OTHER		3,947,943

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,839,420

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
79D -- TRAINING CITY EMPLOYEES	856	23,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 27,000

		\$ 98,307,284
		\$ -124,046
		\$ 98,183,238

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	311,626
10X -- SUPPLIES + MATERIALS - GENERAL	858	31,555
100 -- SUPPLIES + MATERIALS - GENERAL		7,011,288
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		202,000
109 -- FUEL OIL		26,000
169 -- MAINTENANCE SUPPLIES		75,000
170 -- CLEANING SUPPLIES		196,000
199 -- DATA PROCESSING SUPPLIES		80,000

CLEANING & COLLECTION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 7,933,469

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	121,196
	302 -- TELECOMMUNICATIONS EQUIPMENT	10,000
	305 -- MOTOR VEHICLES	1,711,894
	314 -- OFFICE FURITURE	105,879
	315 -- OFFICE EQUIPMENT	29,612
	332 -- PURCH DATA PROCESSING EQUIPT	58,124
	337 -- BOOKS-OTHER	1,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,037,705

40	OTHER SERVICES AND CHARGES	
	40X -- CONTRACTUAL SERVICES-GENERAL	180,000
	400 -- CONTRACTUAL SERVICES-GENERAL	1,454,050
	402 -- TELEPHONE & OTHER COMMUNICATNS	1,500
	403 -- OFFICE SERVICES	36,300
	412 -- RENTALS OF MISC.EQUIP	247,000
	414 -- RENTALS - LAND BLDGS & STRUCTS	971,302
	417 -- ADVERTISING	76,000
	427 -- DATA PROCESSING SERVICES	8,000
	431 -- LEASING OF MISC EQUIP	10,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	150,100
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	2,000
	453 -- OVERNIGHT TRVL EXP-GENERAL	2,304,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL	4,600

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,444,852

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	3,881,792
	602 -- TELECOMMUNICATIONS MAINT	85,300
	608 -- MAINT & REP GENERAL	13,000
	612 -- OFFICE EQUIPMENT MAINTENANCE	7,000
	615 -- PRINTING CONTRACTS	1,650,000
	619 -- SECURITY SERVICES	1,665,049
	622 -- TEMPORARY SERVICES	123,024
	624 -- CLEANING SERVICES	65,000
	671 -- TRAINING PRGM CITY EMPLOYEES	26,000
	686 -- PROF SERV OTHER	8,685,382

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 16,201,547

70	FIXED & MISCELLANEOUS CHARGES	
	732 -- MISCELLANEOUS AWARDS	3,000
	735 -- PAYMTS FR CULT PROGS /SERVICES	2,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 5,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 31,622,573
	LESS - FINANCIAL PLAN SAVINGS	\$ 313,188
	NET OTHER THAN PERSONAL SERVICES	\$ 31,935,761

110

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	74,365
	100 -- SUPPLIES + MATERIALS - GENERAL	209,750
	101 -- PRINTING SUPPLIES	10,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL	10,000
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	5,000
	117 -- POSTAGE	60,000
	169 -- MAINTENANCE SUPPLIES	4,000
	170 -- CLEANING SUPPLIES	5,000
	199 -- DATA PROCESSING SUPPLIES	32,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 410,615

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	107,000
	302 -- TELECOMMUNICATIONS EQUIPMENT	9,000
	304 -- MOTOR VEHICLE EQUIPMENT	25,000
	305 -- MOTOR VEHICLES	190,000
	307 -- MEDICAL,SURGICAL & LAB EQUIP	5,000
	314 -- OFFICE FURITURE	14,000
	315 -- OFFICE EQUIPMENT	12,000
	319 -- SECURITY EQUIPMENT	5,000
	332 -- PURCH DATA PROCESSING EQUIPT	15,000
	337 -- BOOKS-OTHER	5,000

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 387,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		28,178,820
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
403 -- OFFICE SERVICES		10,000
412 -- RENTALS OF MISC.EQUIP		1,016,134
417 -- ADVERTISING		5,000
427 -- DATA PROCESSING SERVICES		2,000
431 -- LEASING OF MISC EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		60,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,297,954
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		81,097,724
602 -- TELECOMMUNICATIONS MAINT		55,000
608 -- MAINT & REP GENERAL		352,000
612 -- OFFICE EQUIPMENT MAINTENANCE		66,748
615 -- PRINTING CONTRACTS		48,252
619 -- SECURITY SERVICES		1,125,227
620 -- WASTE DISPOSAL		410,776,480
622 -- TEMPORARY SERVICES		85,000
624 -- CLEANING SERVICES		6,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
676 -- MAINT & OPER OF INFRASTRUCTURE		10,500
686 -- PROF SERV OTHER		545,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 494,177,931
GROSS OTHER THAN PERSONAL SERVICES		\$ 524,273,500
LESS - FINANCIAL PLAN SAVINGS		\$ 760,000
NET OTHER THAN PERSONAL SERVICES		\$ 525,033,500

111

BUILDING MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		25,000
117 -- POSTAGE		1,000
169 -- MAINTENANCE SUPPLIES		1,656,439
199 -- DATA PROCESSING SUPPLIES		20,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,747,439
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		125,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 125,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,000
403 -- OFFICE SERVICES		3,500
412 -- RENTALS OF MISC.EQUIP		1,000
431 -- LEASING OF MISC EQUIP		100,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 120,500
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		1,000
624 -- CLEANING SERVICES		155,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
676 -- MAINT & OPER OF INFRASTRUCTURE		2,000,000
684 -- PROF SERV COMPUTER SERVICES		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,186,000
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,179,939

112 MOTOR EQUIPMENT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019		

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212
100 -- SUPPLIES + MATERIALS - GENERAL		182,062
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		18,627,937
169 -- MAINTENANCE SUPPLIES		956,808
199 -- DATA PROCESSING SUPPLIES		25,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,927,019
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		45,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
305 -- MOTOR VEHICLES		797,171
315 -- OFFICE EQUIPMENT		5,000
337 -- BOOKS-OTHER		42,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 891,171
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		10,000
403 -- OFFICE SERVICES		10,000
412 -- RENTALS OF MISC.EQUIP		80,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 149,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		200,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,138,000
608 -- MAINT & REP GENERAL		80,000
615 -- PRINTING CONTRACTS		1,000
619 -- SECURITY SERVICES		1,435,703
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,855,703
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,823,893

113

SNOW-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		28,446,098
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,297,078
106 -- MOTOR VEHICLE FUEL		450,500
169 -- MAINTENANCE SUPPLIES		527,400
170 -- CLEANING SUPPLIES		230,000
199 -- DATA PROCESSING SUPPLIES		95,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 36,152,076
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,234,100
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		92,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		8,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,428,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	782,674

SNOW-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		20,130
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		50,000
417 -- ADVERTISING		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,000
473 -- SNOW REMOVAL SERVICES		2,000,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,952,804
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		44,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
619 -- SECURITY SERVICES		60,000
624 -- CLEANING SERVICES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,400
684 -- PROF SERV COMPUTER SERVICES		30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 177,900
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,711,580

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$6,033,034	89	\$5,982,443	\$50,591 -	88	\$6,033,739	\$51,296 +
<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	\$6,033,034	89	\$5,982,443	\$50,591 -	88	\$6,033,739	\$51,296 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,700,820		\$2,992,475	\$291,655 +		\$2,610,133	\$382,342 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,700,820		\$2,992,475	\$291,655 +		\$2,610,133	\$382,342 -
TOTAL DEPARTMENT	\$8,733,854	89	\$8,974,918	\$241,064 +	88	\$8,643,872	\$331,046 -
NET TOTAL DEPARTMENT	\$8,733,854		\$8,974,918	\$241,064 +		\$8,643,872	\$331,046 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$8,733,854		\$8,733,854			\$8,643,872	\$89,982 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			241,064	241,064 +			241,064 -
FEDERAL - OTHER							
TOTAL	\$8,733,854		\$8,974,918	\$241,064 +		\$8,643,872	\$331,046 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,861,553 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$978,834 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 88 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	36,737
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		34,200
101 -- PRINTING SUPPLIES		25,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		763
106 -- MOTOR VEHICLE FUEL		1,000
117 -- POSTAGE		15,000
199 -- DATA PROCESSING SUPPLIES		5,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 138,200

30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		84,300
315 -- OFFICE EQUIPMENT		2,000
319 -- SECURITY EQUIPMENT		3,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		5,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 99,300

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	87,130
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	15,000
400 -- CONTRACTUAL SERVICES-GENERAL		9,703
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
403 -- OFFICE SERVICES		608,842
412 -- RENTALS OF MISC.EQUIP		35,200
414 -- RENTALS - LAND BLDGS & STRUCTS		1,453,190
417 -- ADVERTISING		5,000
42G -- DATA PROCESSING SERVICES	858	23,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		18,600
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
460 -- SPECIAL EXPENSE		10,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,271,165

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000
607 -- MAINT & REP MOTOR VEH EQUIP		21,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,600
613 -- DATA PROCESSING EQUIPMENT		38,868
624 -- CLEANING SERVICES		8,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
686 -- PROF SERV OTHER		15,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 101,468

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,610,133

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 2018				EXECUTIVE BUDGET FOR FY 2019		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$43,029,448	500	\$42,891,448	\$138,000 -	456	\$42,459,056	\$432,392 -
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	\$23,772,891	348	\$21,355,421	\$2,417,470 -	348	\$24,711,910	\$3,356,489 +
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	\$28,749,440	510	\$28,584,986	\$164,454 -	510	\$30,665,797	\$2,080,811 +
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	\$30,480,175	458	\$28,553,196	\$1,926,979 -	470	\$33,050,468	\$4,497,272 +
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	\$7,010,941	81	\$6,660,394	\$350,547 -	81	\$7,261,569	\$601,175 +
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	\$10,743,235	70	\$10,293,235	\$450,000 -	70	\$10,922,645	\$629,410 +
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	\$20,931,666	263	\$19,708,692	\$1,222,974 -	263	\$21,762,417	\$2,053,725 +
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	\$164,717,796	2,230	\$158,047,372	\$6,670,424 -	2,198	\$170,833,862	\$12,786,490 +
011 -- ADMINISTRATION-OTPS	\$69,882,377		\$72,671,408	\$2,789,031 +		\$70,298,756	\$2,372,652 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$35,313,721		\$36,489,357	\$1,175,636 +		\$36,836,721	\$347,364 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$3,119,009		\$3,914,494	\$795,485 +		\$3,982,291	\$67,797 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	\$911,330		\$947,330	\$36,000 +		\$924,080	\$23,250 -

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.						
055 -- LEGAL-OTPS	\$82,790		\$131,790	\$49,000 +	\$82,790	\$49,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.						
077 -- PARKING VIOLATIONS BUREAU OTP	\$1,453,198		\$1,401,798	\$51,400 -	\$1,453,198	\$51,400 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.						
099 -- CITY SHERIFF-OTPS	\$20,047,449		\$20,236,100	\$188,651 +	\$19,098,378	\$1,137,722 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.						
200 -- ELECTION REFORM	\$7,000,000		\$7,000,000			\$7,000,000 -
DISCRETIONARY SUPPLEMENTAL GRANT INITIATIVE TO ASSIST IN BOARD OF ELECTIONS REFORMS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$137,809,874		\$142,792,277	\$4,982,403 +	\$132,676,214	\$10,116,063 -
TOTAL DEPARTMENT	\$302,527,670	2,230	\$300,839,649	\$1,688,021 -	2,198 \$303,510,076	\$2,670,427 +
LESS -- INTRA-CITY SALES	\$4,806,838		\$4,858,633	\$51,795 +	\$4,838,918	\$19,715 -
NET TOTAL DEPARTMENT	\$297,720,832		\$295,981,016	\$1,739,816 -	\$298,671,158	\$2,690,142 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$297,283,332		\$295,543,516	\$1,739,816 -	\$298,233,658	\$2,690,142 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	437,500		437,500		437,500	
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$297,720,832		\$295,981,016	\$1,739,816 -	\$298,671,158	\$2,690,142 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$59,457,842 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,425,707 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2,198 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2,186 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 68 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 68 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	25,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	250,000
100 -- SUPPLIES + MATERIALS - GENERAL		330,089
101 -- PRINTING SUPPLIES		1,081,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,000
117 -- POSTAGE		1,079,445
169 -- MAINTENANCE SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		361,600

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,138,634

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		50,700
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
305 -- MOTOR VEHICLES		4,500
314 -- OFFICE FURITURE		330,500
315 -- OFFICE EQUIPMENT		1,500
332 -- PURCH DATA PROCESSING EQUIPT		31,000
337 -- BOOKS-OTHER		36,790

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 455,990

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,941,799
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	125,472
40X -- CONTRACTUAL SERVICES-GENERAL	856	38,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	114,433
400 -- CONTRACTUAL SERVICES-GENERAL		547,761
402 -- TELEPHONE & OTHER COMMUNICATNS		5,700
403 -- OFFICE SERVICES		40,280
41D -- RENTALS - LAND BLDGS & STRUCTS	856	8,112,754
412 -- RENTALS OF MISC.EQUIP		78,860
414 -- RENTALS - LAND BLDGS & STRUCTS		32,603,777
417 -- ADVERTISING		2,500
42C -- HEAT LIGHT & POWER	856	2,432,881
42G -- DATA PROCESSING SERVICES	858	451,000
423 -- HEAT LIGHT & POWER		1,810
431 -- LEASING OF MISC EQUIP		2,027,021
451 -- NON OVERNIGHT TRVL EXP-GENERAL		57,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		22,000
453 -- OVERNIGHT TRVL EXP-GENERAL		33,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		40,768
460 -- SPECIAL EXPENSE		25,000
499 -- OTHER EXPENSES - GENERAL		501,709

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 49,203,525

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,563,224
608 -- MAINT & REP GENERAL		8,761,276
615 -- PRINTING CONTRACTS		375,000
619 -- SECURITY SERVICES		968,257
671 -- TRAINING PRGM CITY EMPLOYEES		113,500
681 -- PROF SERV ACCTING & AUDITING		11,000
684 -- PROF SERV COMPUTER SERVICES		4,700,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,492,257

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	8,350

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,350

GROSS OTHER THAN PERSONAL SERVICES		\$ 70,298,756

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		52,026
101 -- PRINTING SUPPLIES		859
117 -- POSTAGE		2,515,191
199 -- DATA PROCESSING SUPPLIES		800

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,568,876

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		39,843
302 -- TELECOMMUNICATIONS EQUIPMENT		254
332 -- PURCH DATA PROCESSING EQUIPT		203
337 -- BOOKS-OTHER		594,603

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 634,903

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	500,600
400 -- CONTRACTUAL SERVICES-GENERAL		681,222
402 -- TELEPHONE & OTHER COMMUNICATNS		5,055
403 -- OFFICE SERVICES		1,268
412 -- RENTALS OF MISC.EQUIP		76,747
417 -- ADVERTISING		60,485
431 -- LEASING OF MISC EQUIP		648,937

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,974,314

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		266,719
608 -- MAINT & REP GENERAL		64,816
615 -- PRINTING CONTRACTS		761,457
618 -- COSTS ASSOC WITH FINANCING		30,514,780
671 -- TRAINING PRGM CITY EMPLOYEES		2,000
681 -- PROF SERV ACCTING & AUDITING		34,156
684 -- PROF SERV COMPUTER SERVICES		14,100

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,658,028

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		600

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600

GROSS OTHER THAN PERSONAL SERVICES		\$ 36,836,721

033	PROPERTY-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		22,150
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		1,826,856

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,851,006

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		74,150
338 -- LIBRARY BOOKS		800

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 75,450

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		325,465
403 -- OFFICE SERVICES		2,850
412 -- RENTALS OF MISC.EQUIP		44,150
417 -- ADVERTISING		1,000
431 -- LEASING OF MISC EQUIP		992,870
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,366,635

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		207,000
608 -- MAINT & REP GENERAL		246,600
615 -- PRINTING CONTRACTS		201,530
671 -- TRAINING PRGM CITY EMPLOYEES		21,000
683 -- PROF SERV ENGINEER & ARCHITECT		12,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 688,630

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		570

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 570

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,982,291

AUDIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		23,500
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		270,789
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 294,789
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		7,601
332 -- PURCH DATA PROCESSING EQUIPT		218,000
337 -- BOOKS-OTHER		35,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 272,101
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		19,536
403 -- OFFICE SERVICES		3,100
412 -- RENTALS OF MISC.EQUIP		27,000
417 -- ADVERTISING		700
431 -- LEASING OF MISC EQUIP		278,854
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 329,190
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		28,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 924,080

055

LEGAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,200
117 -- POSTAGE		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,400
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		54,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 54,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		650
403 -- OFFICE SERVICES		100
412 -- RENTALS OF MISC.EQUIP		6,700
431 -- LEASING OF MISC EQUIP		15,190
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,640
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 750
GROSS OTHER THAN PERSONAL SERVICES		\$ 82,790

PARKING VIOLATIONS BUREAU OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,000
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,000
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		4,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,200
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
402 -- TELEPHONE & OTHER COMMUNICATNS		300
403 -- OFFICE SERVICES		300
412 -- RENTALS OF MISC.EQUIP		20,000
431 -- LEASING OF MISC EQUIP		308,398
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 334,998
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		850,000
615 -- PRINTING CONTRACTS		252,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,102,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,453,198

099

CITY SHERIFF-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	57,408
100 -- SUPPLIES + MATERIALS - GENERAL		211,237
117 -- POSTAGE		23,510
199 -- DATA PROCESSING SUPPLIES		6,031
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 298,186
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		45,866
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
304 -- MOTOR VEHICLE EQUIPMENT		2,500
305 -- MOTOR VEHICLES		159,610
315 -- OFFICE EQUIPMENT		6,867
319 -- SECURITY EQUIPMENT		10,155
332 -- PURCH DATA PROCESSING EQUIPT		300
337 -- BOOKS-OTHER		103,834
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 330,132
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	119,810
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,376
400 -- CONTRACTUAL SERVICES-GENERAL		199,814
402 -- TELEPHONE & OTHER COMMUNICATNS		18,063
403 -- OFFICE SERVICES		2,117
412 -- RENTALS OF MISC.EQUIP		46,040
414 -- RENTALS - LAND BLDGS & STRUCTS		334,137
417 -- ADVERTISING		31,015
431 -- LEASING OF MISC EQUIP		549,548
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,850
460 -- SPECIAL EXPENSE		16,020
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,357,790
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,042,802
615 -- PRINTING CONTRACTS		20,500
671 -- TRAINING PRGM CITY EMPLOYEES		9,400
684 -- PROF SERV COMPUTER SERVICES		23,158
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,095,860
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		300
794 -- TRAINING CITY EMPLOYEES		16,110

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 16,410
	GROSS OTHER THAN PERSONAL SERVICES	\$ 19,098,378

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 2018				EXECUTIVE BUDGET FOR FY 2019			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXEC ADM & PLANN MGT.	\$53,276,062	685	\$53,806,113	\$530,051 +	709	\$57,410,491	\$3,604,378 +	
<p>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.</p>								
002 -- HIGHWAY OPERATIONS	\$171,396,211	1,608	\$175,222,738	\$3,826,527 +	1,677	\$186,305,211	\$11,082,473 +	
<p>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.</p>								
003 -- TRANSIT OPERATIONS	\$62,367,807	716	\$62,426,097	\$58,290 +	715	\$65,306,968	\$2,880,871 +	
<p>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.</p>								
004 -- TRAFFIC OPERATIONS	\$102,134,887	1,560	\$107,268,459	\$5,133,572 +	1,464	\$103,767,862	\$3,500,597 -	
<p>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.</p>								
006 -- BUREAU OF BRIDGES	\$77,989,961	827	\$77,452,014	\$537,947 -	819	\$79,274,133	\$1,822,119 +	
<p>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.</p>								
SUB-TOTAL PERSONAL SERVICES	\$467,164,928	5,396	\$476,175,421	\$9,010,493 +	5,384	\$492,064,665	\$15,889,244 +	
007 -- BUREAU OF BRIDGES - OTPS	\$30,645,276		\$32,197,202	\$1,551,926 +		\$29,622,942	\$2,574,260 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.</p>								
011 -- OTPS-EXEC AND ADMINISTRATION	\$62,857,723		\$65,017,341	\$2,159,618 +		\$63,533,823	\$1,483,518 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>								
012 -- OTPS-HIGHWAY OPERATIONS	\$116,104,473		\$120,310,094	\$4,205,621 +		\$122,190,342	\$1,880,248 +	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.</p>								
013 -- OTPS-TRANSIT OPERATIONS	\$36,216,908		\$45,932,742	\$9,715,834 +		\$38,553,369	\$7,379,373 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.</p>								
014 -- OTPS-TRAFFIC OPERATIONS	\$255,054,136		\$269,447,464	\$14,393,328 +		\$296,086,151	\$26,638,687 +	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$500,878,516		\$532,904,843	\$32,026,327 +		\$549,986,627	\$17,081,784 +	
TOTAL DEPARTMENT	\$968,043,444	5,396	\$1,009,080,264	\$41,036,820 +	5,384	\$1,042,051,292	\$32,971,028 +	
LESS -- INTRA-CITY SALES	\$3,391,484		\$5,200,544	\$1,809,060 +		\$2,872,235	\$2,328,309 -	
NET TOTAL DEPARTMENT	\$964,651,960		\$1,003,879,720	\$39,227,760 +		\$1,039,179,057	\$35,299,337 +	
FUNDING SUMMARY								
CITY FUNDS	\$559,955,196		\$554,691,689	\$5,263,507 -		\$624,932,772	\$70,241,083 +	
OTHER CATEGORICAL	1,371,585		2,076,970	705,385 +		1,599,903	477,067 -	
CAPITAL FUNDS - I.F.A.	234,891,726		237,753,854	2,862,128 +		240,357,339	2,603,485 +	
STATE	99,363,621		103,030,592	3,666,971 +		101,825,591	1,205,001 -	
FEDERAL - C.D.								
FEDERAL - OTHER	69,069,832		106,326,615	37,256,783 +		70,463,452	35,863,163 -	

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
TOTAL	\$964,651,960	\$1,003,879,720	\$39,227,760 +	\$1,039,179,057	\$35,299,337 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$185,810,845 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$77,433,598 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$753,149,075 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 5,384 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 2,637 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 256 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 80 WILL BE CITY-FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	75,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	186,500
100 -- SUPPLIES + MATERIALS - GENERAL		1,337,715
101 -- PRINTING SUPPLIES		700
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		33,300
106 -- MOTOR VEHICLE FUEL		306,500
109 -- FUEL OIL		2,000
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		2,064,900
170 -- CLEANING SUPPLIES		25,500
199 -- DATA PROCESSING SUPPLIES		105,800
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,139,215
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		305,100
302 -- TELECOMMUNICATIONS EQUIPMENT		12,796
305 -- MOTOR VEHICLES		192,000
314 -- OFFICE FURITURE		102,860
315 -- OFFICE EQUIPMENT		26,400
319 -- SECURITY EQUIPMENT		6,900
332 -- PURCH DATA PROCESSING EQUIPT		150,300
337 -- BOOKS-OTHER		32,607
338 -- LIBRARY BOOKS		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 833,963
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	841	1,208
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
403 -- OFFICE SERVICES		7,100
412 -- RENTALS OF MISC.EQUIP		795,266
417 -- ADVERTISING		90,000
431 -- LEASING OF MISC EQUIP		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		95,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,000
453 -- OVERNIGHT TRVL EXP-GENERAL		12,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		22,150
499 -- OTHER EXPENSES - GENERAL		4,237,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,302,824
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,335,500
602 -- TELECOMMUNICATIONS MAINT		3,500
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		8,016,000
612 -- OFFICE EQUIPMENT MAINTENANCE		49,500
613 -- DATA PROCESSING EQUIPMENT		27,500
615 -- PRINTING CONTRACTS		55,000
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		40,500
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		29,975
676 -- MAINT & OPER OF INFRASTRUCTURE		503,000
683 -- PROF SERV ENGINEER & ARCHITECT		420,000
684 -- PROF SERV COMPUTER SERVICES		76,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,608,575
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		3,000
732 -- MISCELLANEOUS AWARDS		3,000
794 -- TRAINING CITY EMPLOYEES		26,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,916,577
LESS - FINANCIAL PLAN SAVINGS		\$ -1,293,635
NET OTHER THAN PERSONAL SERVICES		\$ 29,622,942

011

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	173,348
100 -- SUPPLIES + MATERIALS - GENERAL		271,694
101 -- PRINTING SUPPLIES		7,780
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,627,986
106 -- MOTOR VEHICLE FUEL		514,473
109 -- FUEL OIL		44,243
117 -- POSTAGE		76,200
169 -- MAINTENANCE SUPPLIES		270,989
170 -- CLEANING SUPPLIES		712
199 -- DATA PROCESSING SUPPLIES		612,806

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,600,231

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	163,435
302	-- TELECOMMUNICATIONS EQUIPMENT	40,700
305	-- MOTOR VEHICLES	599,464
314	-- OFFICE FURITURE	14,550
315	-- OFFICE EQUIPMENT	9,000
319	-- SECURITY EQUIPMENT	17,305
332	-- PURCH DATA PROCESSING EQUIPT	83,800
337	-- BOOKS-OTHER	284,204
338	-- LIBRARY BOOKS	7,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,219,458

40	OTHER SERVICES AND CHARGES	
40B	-- TELEPHONE & OTHER COMMUNICATNS	858 2,554,000
40X	-- CONTRACTUAL SERVICES-GENERAL	025 2,500
400	-- CONTRACTUAL SERVICES-GENERAL	163,409
402	-- TELEPHONE & OTHER COMMUNICATNS	632,574
403	-- OFFICE SERVICES	6,150
41D	-- RENTALS - LAND BLDGS & STRUCTS	856 4,171,196
412	-- RENTALS OF MISC.EQUIP	239,441
414	-- RENTALS - LAND BLDGS & STRUCTS	33,276,656
417	-- ADVERTISING	916,500
42C	-- HEAT LIGHT & POWER	856 4,151,187
42G	-- DATA PROCESSING SERVICES	858 788,000
451	-- NON OVERNIGHT TRVL EXP-GENERAL	498,618
452	-- NON OVERNIGHT TRVL EXP-SPECIAL	2,800
453	-- OVERNIGHT TRVL EXP-GENERAL	100
454	-- OVERNIGHT TRVL EXP-SPECIAL	16,000
499	-- OTHER EXPENSES - GENERAL	1,084,500

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 48,503,631

60	CONTRACTUAL SERVICES	
600	-- CONTRACTUAL SERVICES GENERAL	1,326,762
602	-- TELECOMMUNICATIONS MAINT	28,225
607	-- MAINT & REP MOTOR VEH EQUIP	1,000
608	-- MAINT & REP GENERAL	195,700
612	-- OFFICE EQUIPMENT MAINTENANCE	137,148
613	-- DATA PROCESSING EQUIPMENT	6,300
615	-- PRINTING CONTRACTS	9,850
619	-- SECURITY SERVICES	6,922,996
622	-- TEMPORARY SERVICES	2,105
624	-- CLEANING SERVICES	592,023
633	-- TRANSPORTATION EXPENDITURES	5,500
671	-- TRAINING PRGM CITY EMPLOYEES	113,445
676	-- MAINT & OPER OF INFRASTRUCTURE	39,000
683	-- PROF SERV ENGINEER & ARCHITECT	600,000
684	-- PROF SERV COMPUTER SERVICES	5,082,526
686	-- PROF SERV OTHER	1,112,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 16,174,580

70	FIXED & MISCELLANEOUS CHARGES	
701	-- TAXES AND LICENSES	2,000
79D	-- TRAINING CITY EMPLOYEES	856 100,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 102,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 69,599,900
	LESS - FINANCIAL PLAN SAVINGS	\$ -6,066,077
	NET OTHER THAN PERSONAL SERVICES	\$ 63,533,823

012

 OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS	
10F	-- MOTOR VEHICLE FUEL	827 165,000
10X	-- SUPPLIES + MATERIALS - GENERAL	856 391,661
100	-- SUPPLIES + MATERIALS - GENERAL	71,822,511
101	-- PRINTING SUPPLIES	27,900
105	-- AUTOMOTIVE SUPPLIES & MATERIAL	5,440,141
106	-- MOTOR VEHICLE FUEL	2,279,027
109	-- FUEL OIL	5,000
117	-- POSTAGE	4,102
169	-- MAINTENANCE SUPPLIES	276,997
170	-- CLEANING SUPPLIES	17,676
199	-- DATA PROCESSING SUPPLIES	32,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 80,462,515

30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	1,027,451

OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		5,600
305 -- MOTOR VEHICLES		3,282,606
314 -- OFFICE FURITURE		783,200
315 -- OFFICE EQUIPMENT		20,050
319 -- SECURITY EQUIPMENT		7,660
332 -- PURCH DATA PROCESSING EQUIPT		102,693
337 -- BOOKS-OTHER		15,481
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,244,741
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	125	7,215
40X -- CONTRACTUAL SERVICES-GENERAL	801	550,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,380,000
403 -- OFFICE SERVICES		2,631
412 -- RENTALS OF MISC.EQUIP		14,900,816
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,887,492
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,622
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,900
499 -- OTHER EXPENSES - GENERAL		3,287,351
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,078,027
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,243,616
602 -- TELECOMMUNICATIONS MAINT		11,910
607 -- MAINT & REP MOTOR VEH EQUIP		1,677,159
608 -- MAINT & REP GENERAL		1,017,081
612 -- OFFICE EQUIPMENT MAINTENANCE		25,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		7,100
618 -- COSTS ASSOC WITH FINANCING		192,785
619 -- SECURITY SERVICES		2,099,963
624 -- CLEANING SERVICES		336,980
671 -- TRAINING PRGM CITY EMPLOYEES		23,043
676 -- MAINT & OPER OF INFRASTRUCTURE		2,400
686 -- PROF SERV OTHER		500,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,138,037
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 124,928,320
LESS - FINANCIAL PLAN SAVINGS		\$ -2,737,978
NET OTHER THAN PERSONAL SERVICES		\$ 122,190,342

013

 OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	286,000
100 -- SUPPLIES + MATERIALS - GENERAL		337,368
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		26,000
106 -- MOTOR VEHICLE FUEL		12,249,428
109 -- FUEL OIL		11,364
117 -- POSTAGE		900
169 -- MAINTENANCE SUPPLIES		3,781,776
170 -- CLEANING SUPPLIES		17,000
199 -- DATA PROCESSING SUPPLIES		28,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,738,236
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		195,500
302 -- TELECOMMUNICATIONS EQUIPMENT		100,500
305 -- MOTOR VEHICLES		20,000
307 -- MEDICAL, SURGICAL & LAB EQUIP		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		5,500
319 -- SECURITY EQUIPMENT		5,200
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		8,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 350,700
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		135,400
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		51,500
417 -- ADVERTISING		8,000

OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		17,200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 232,800
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,887,458
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		504,000
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		400
615 -- PRINTING CONTRACTS		6,500
619 -- SECURITY SERVICES		12,026,011
624 -- CLEANING SERVICES		1,785,382
671 -- TRAINING PRGM CITY EMPLOYEES		176,700
676 -- MAINT & OPER OF INFRASTRUCTURE		4,489,277
683 -- PROF SERV ENGINEER & ARCHITECT		100,000
686 -- PROF SERV OTHER		250,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 21,227,728
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		12,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,561,464
LESS - FINANCIAL PLAN SAVINGS		\$ -8,095
NET OTHER THAN PERSONAL SERVICES		\$ 38,553,369

014

 OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	356,937
100 -- SUPPLIES + MATERIALS - GENERAL		25,630,435
101 -- PRINTING SUPPLIES		10,307
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		56,500
106 -- MOTOR VEHICLE FUEL		156,672
109 -- FUEL OIL		25,000
110 -- FOOD & FORAGE SUPPLIES		5,600
117 -- POSTAGE		305,200
169 -- MAINTENANCE SUPPLIES		595,477
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		483,670
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 27,676,798
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,683,514
302 -- TELECOMMUNICATIONS EQUIPMENT		1,369,708
305 -- MOTOR VEHICLES		1,304,712
314 -- OFFICE FURITURE		296,025
315 -- OFFICE EQUIPMENT		91,978
319 -- SECURITY EQUIPMENT		979,016
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500
332 -- PURCH DATA PROCESSING EQUIPT		560,735
337 -- BOOKS-OTHER		18,497
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,305,685
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	040	541,787
400 -- CONTRACTUAL SERVICES-GENERAL		2,007,764
402 -- TELEPHONE & OTHER COMMUNICATNS		3,800
403 -- OFFICE SERVICES		18,800
407 -- MAINT & REP OF MOTOR VEH EQUIP		31,326
412 -- RENTALS OF MISC.EQUIP		1,451,053
414 -- RENTALS - LAND BLDGS & STRUCTS		8,318,910
417 -- ADVERTISING		463,000
42C -- HEAT LIGHT & POWER	856	56,951,984
423 -- HEAT LIGHT & POWER		350,000
431 -- LEASING OF MISC EQUIP		6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		53,872
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		37,600
499 -- OTHER EXPENSES - GENERAL		102,700
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,343,196
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,353,645

OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		36,794,770
607 -- MAINT & REP MOTOR VEH EQUIP		19,000
608 -- MAINT & REP GENERAL		5,866,085
612 -- OFFICE EQUIPMENT MAINTENANCE		90,500
613 -- DATA PROCESSING EQUIPMENT		593,700
615 -- PRINTING CONTRACTS		172,800
618 -- COSTS ASSOC WITH FINANCING		6,756,077
619 -- SECURITY SERVICES		598,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		503,442
633 -- TRANSPORTATION EXPENDITURES		157,000
671 -- TRAINING PRGM CITY EMPLOYEES		151,700
676 -- MAINT & OPER OF INFRASTRUCTURE		133,271,792
683 -- PROF SERV ENGINEER & ARCHITECT		2,305,000
684 -- PROF SERV COMPUTER SERVICES		1,105,555
686 -- PROF SERV OTHER		4,546,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 202,349,816

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		107,550
732 -- MISCELLANEOUS AWARDS		1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 108,550

		GROSS OTHER THAN PERSONAL SERVICES \$ 306,784,045
		LESS - FINANCIAL PLAN SAVINGS \$ -10,697,894
		NET OTHER THAN PERSONAL SERVICES \$ 296,086,151

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXEC MGMT & ADMIN	\$8,569,627	121	\$8,569,627	121	\$8,572,426	\$2,799 +	
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	\$306,639,365	3,337	\$319,876,481	\$13,237,116 +	3,228	\$304,967,287	\$14,909,194 -
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$47,992,008	635	\$47,955,833	\$36,175 -	635	\$47,999,907	\$44,074 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$24,886,910	308	\$25,445,848	\$558,938 +	308	\$25,010,621	\$435,227 -
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	\$388,087,910	4,401	\$401,847,789	\$13,759,879 +	4,292	\$386,550,241	\$15,297,548 -
006 -- MAINT & OPERATIONS - OTPS	\$113,559,305		\$133,341,803	\$19,782,498 +		\$95,237,588	\$38,104,215 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$25,813,408		\$25,904,561	\$91,153 +		\$23,427,954	\$2,476,607 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$1,585,906		\$1,707,688	\$121,782 +		\$1,585,906	\$121,782 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	\$2,797,592		\$3,089,469	\$291,877 +		\$2,588,198	\$501,271 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$143,756,211		\$164,043,521	\$20,287,310 +		\$122,839,646	\$41,203,875 -
TOTAL DEPARTMENT	\$531,844,121	4,401	\$565,891,310	\$34,047,189 +	4,292	\$509,389,887	\$56,501,423 -
LESS -- INTRA-CITY SALES	\$50,214,010		\$55,437,083	\$5,223,073 +		\$54,946,667	\$490,416 -
NET TOTAL DEPARTMENT	\$481,630,111		\$510,454,227	\$28,824,116 +		\$454,443,220	\$56,011,007 -
FUNDING SUMMARY							
CITY FUNDS	\$417,085,485		\$421,035,293	\$3,949,808 +		\$394,971,356	\$26,063,937 -
OTHER CATEGORICAL	2,791,462		20,670,931	17,879,469 +		5,458,588	15,212,343 -
CAPITAL FUNDS - I.F.A.	50,789,600		50,740,425	49,175 -		50,588,105	152,320 -
STATE	395,940		3,713,821	3,317,881 +		395,940	3,317,881 -
FEDERAL - C.D.	10,504,231		11,004,231	500,000 +		3,029,231	7,975,000 -
FEDERAL - OTHER	63,393		3,289,526	3,226,133 +			3,289,526 -
TOTAL	\$481,630,111		\$510,454,227	\$28,824,116 +		\$454,443,220	\$56,011,007 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$150,137,627 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$65,525,591 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$479,787,167 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 4,292 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 3,616 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 3,132 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,104 WILL BE CITY FUNDED.

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000,679
100 -- SUPPLIES + MATERIALS - GENERAL		18,517,501
101 -- PRINTING SUPPLIES		5,579
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		449,681
106 -- MOTOR VEHICLE FUEL		3,549,360
107 -- MEDICAL,SURGICAL & LAB SUPPLY		11,000
109 -- FUEL OIL		1,543,850
110 -- FOOD & FORAGE SUPPLIES		46,770
117 -- POSTAGE		94,652
169 -- MAINTENANCE SUPPLIES		1,060,226
170 -- CLEANING SUPPLIES		21,500
199 -- DATA PROCESSING SUPPLIES		41,969
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,342,767
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,199,311
302 -- TELECOMMUNICATIONS EQUIPMENT		30,281
305 -- MOTOR VEHICLES		521,200
314 -- OFFICE FURITURE		28,470
315 -- OFFICE EQUIPMENT		39,777
319 -- SECURITY EQUIPMENT		57,966
332 -- PURCH DATA PROCESSING EQUIPT		107,000
337 -- BOOKS-OTHER		5,556
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,991,561
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	300,000
40X -- CONTRACTUAL SERVICES-GENERAL	841	1,504,333
400 -- CONTRACTUAL SERVICES-GENERAL		359,414
402 -- TELEPHONE & OTHER COMMUNICATNS		1,040
403 -- OFFICE SERVICES		4,134
404 -- TRAVELING EXPENSES		4,482
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,080
412 -- RENTALS OF MISC.EQUIP		2,463,805
417 -- ADVERTISING		22,446
451 -- NON OVERNIGHT TRVL EXP-GENERAL		88,992
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		650
454 -- OVERNIGHT TRVL EXP-SPECIAL		324
490 -- SPECIAL SERVICES		3,000
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,053,700
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		37,182,042
602 -- TELECOMMUNICATIONS MAINT		191,344
607 -- MAINT & REP MOTOR VEH EQUIP		3,185,070
608 -- MAINT & REP GENERAL		1,142,378
612 -- OFFICE EQUIPMENT MAINTENANCE		6,837
613 -- DATA PROCESSING EQUIPMENT		416
615 -- PRINTING CONTRACTS		76,368
624 -- CLEANING SERVICES		20,300
633 -- TRANSPORTATION EXPENDITURES		16,900
660 -- ECONOMIC DEVELOPMENT		500
667 -- PAY TO CULTURAL INSTITUTIONS		9,555,996
671 -- TRAINING PRGM CITY EMPLOYEES		92,157
681 -- PROF SERV ACCTING & AUDITING		1,603
685 -- PROF SERV DIRECT EDUC SERV		1,500
686 -- PROF SERV OTHER		323,204
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 51,796,615
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,950
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,950
GROSS OTHER THAN PERSONAL SERVICES		\$ 89,187,593
LESS - FINANCIAL PLAN SAVINGS		\$ 6,049,995
NET OTHER THAN PERSONAL SERVICES		\$ 95,237,588

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	500
10X -- SUPPLIES + MATERIALS - GENERAL	856	92,157
100 -- SUPPLIES + MATERIALS - GENERAL		500,661
101 -- PRINTING SUPPLIES		22,500
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		162,068

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 779,886
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		17,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
	314 -- OFFICE FURITURE		10,000
	315 -- OFFICE EQUIPMENT		25,000
	332 -- PURCH DATA PROCESSING EQUIPT		171,833
	337 -- BOOKS-OTHER		36,500
	338 -- LIBRARY BOOKS		1,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 266,533
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,561,389
	400 -- CONTRACTUAL SERVICES-GENERAL		35,000
	403 -- OFFICE SERVICES		10,500
	412 -- RENTALS OF MISC.EQUIP		150,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		4,335,753
	42C -- HEAT LIGHT & POWER	856	15,622,881
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 21,780,523
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		62,434
	602 -- TELECOMMUNICATIONS MAINT		45,078
	608 -- MAINT & REP GENERAL		25,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		90,000
	615 -- PRINTING CONTRACTS		143,000
	624 -- CLEANING SERVICES		5,000
	671 -- TRAINING PRGM CITY EMPLOYEES		92,500
	684 -- PROF SERV COMPUTER SERVICES		105,000
	686 -- PROF SERV OTHER		30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 598,012
70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		3,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 23,427,954

009

 RECREATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
	100 -- SUPPLIES + MATERIALS - GENERAL		1,116,709
	101 -- PRINTING SUPPLIES		500
	110 -- FOOD & FORAGE SUPPLIES		32,500
	169 -- MAINTENANCE SUPPLIES		65,000
	199 -- DATA PROCESSING SUPPLIES		3,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,238,209
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		82,530
	314 -- OFFICE FURITURE		373
	315 -- OFFICE EQUIPMENT		3,269
	319 -- SECURITY EQUIPMENT		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 87,672
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		2,025
	402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
	404 -- TRAVELING EXPENSES		500
	412 -- RENTALS OF MISC.EQUIP		131,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 137,525
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		12,000
	608 -- MAINT & REP GENERAL		55,000
	633 -- TRANSPORTATION EXPENDITURES		33,500

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
695 -- EDUCATION & REC FOR YOUTH PRGM		22,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 122,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,585,906

010	DESIGN & ENGINEERING-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
100 -- SUPPLIES + MATERIALS - GENERAL		928,221
117 -- POSTAGE		23,000
199 -- DATA PROCESSING SUPPLIES		1,042
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 995,169
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,600
305 -- MOTOR VEHICLES		1,046,100
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		6,900
337 -- BOOKS-OTHER		2,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,062,100
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		61,452
412 -- RENTALS OF MISC.EQUIP		231,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 328,752
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		100,000
608 -- MAINT & REP GENERAL		2,027
612 -- OFFICE EQUIPMENT MAINTENANCE		95,000
671 -- TRAINING PRGM CITY EMPLOYEES		2,605
686 -- PROF SERV OTHER		2,395
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 202,027
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		150
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 150
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,588,198

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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	\$127,702,930	1,570	\$127,199,658	\$503,272 -	1,490	\$126,158,113	\$1,041,545 -
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	\$127,702,930	1,570	\$127,199,658	\$503,272 -	1,490	\$126,158,113	\$1,041,545 -
002 -- OTHER THAN PERSONAL SERVICES	\$224,093,336		\$394,105,109	\$170,011,773 +		\$34,119,620	\$359,985,489 -
UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$224,093,336		\$394,105,109	\$170,011,773 +		\$34,119,620	\$359,985,489 -
TOTAL DEPARTMENT	\$351,796,266	1,570	\$521,304,767	\$169,508,501 +	1,490	\$160,277,733	\$361,027,034 -
LESS -- INTRA-CITY SALES	\$11,470		\$14,348,350	\$14,336,880 +		\$767,457	\$13,580,893 -
NET TOTAL DEPARTMENT	\$351,784,796		\$506,956,417	\$155,171,621 +		\$159,510,276	\$347,446,141 -
FUNDING SUMMARY							
CITY FUNDS	\$16,723,039		\$17,058,039	\$335,000 +		\$15,197,118	\$1,860,921 -
OTHER CATEGORICAL			86,795	86,795 +			86,795 -
CAPITAL FUNDS - I.F.A.	132,017,082		133,052,128	1,035,046 +		138,421,433	5,369,305 +
STATE	250,000		250,000				250,000 -
FEDERAL - C.D.	202,748,388		342,093,006	139,344,618 +		5,845,167	336,247,839 -
FEDERAL - OTHER	46,287		14,416,449	14,370,162 +		46,558	14,369,891 -
TOTAL	\$351,784,796		\$506,956,417	\$155,171,621 +		\$159,510,276	\$347,446,141 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$44,226,569 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,086,006 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1,490 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 15 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10F -- MOTOR VEHICLE FUEL	856	103,752
10X -- SUPPLIES + MATERIALS - GENERAL	856	80,000
100 -- SUPPLIES + MATERIALS - GENERAL		821,211
110 -- FOOD & FORAGE SUPPLIES		2,549
117 -- POSTAGE		100,000
199 -- DATA PROCESSING SUPPLIES		142,171
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,254,683
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		116,302
305 -- MOTOR VEHICLES		576,864
314 -- OFFICE FURNITURE		1,355,000
315 -- OFFICE EQUIPMENT		40,468
332 -- PURCH DATA PROCESSING EQUIPT		459,990
337 -- BOOKS-OTHER		17,012
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,565,636
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	772,010
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	111,599
40X -- CONTRACTUAL SERVICES-GENERAL	032	67,340
40X -- CONTRACTUAL SERVICES-GENERAL	858	89,973
40X -- CONTRACTUAL SERVICES-GENERAL	860	214,399
400 -- CONTRACTUAL SERVICES-GENERAL		670,553
402 -- TELEPHONE & OTHER COMMUNICATNS		214,964
412 -- RENTALS OF MISC.EQUIP		302,500
414 -- RENTALS - LAND BLDGS & STRUCTS		9,802,992
417 -- ADVERTISING		21,250
42C -- HEAT LIGHT & POWER	856	496,165
42G -- DATA PROCESSING SERVICES	858	14,114
423 -- HEAT LIGHT & POWER		5,673
451 -- NON OVERNIGHT TRVL EXP-GENERAL		259,740
453 -- OVERNIGHT TRVL EXP-GENERAL		32,000
499 -- OTHER EXPENSES - GENERAL		4,666,401
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,741,673
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		922,445
608 -- MAINT & REP GENERAL		85,000
612 -- OFFICE EQUIPMENT MAINTENANCE		96,500
613 -- DATA PROCESSING EQUIPMENT		636,154
619 -- SECURITY SERVICES		200,000
620 -- WASTE DISPOSAL		2,500
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		225,912
684 -- PROF SERV COMPUTER SERVICES		3,400,000
686 -- PROF SERV OTHER		6,881,177
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,499,688
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		4,000
732 -- MISCELLANEOUS AWARDS		7,000
79D -- TRAINING CITY EMPLOYEES	856	70,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 81,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,142,680
LESS - FINANCIAL PLAN SAVINGS		\$ -23,060
NET OTHER THAN PERSONAL SERVICES		\$ 34,119,620

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- HUMAN CAPITAL	\$27,519,932	325	\$28,436,225	\$916,293 +	324	\$27,352,043	\$1,084,182 -
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	\$2,249,466	28	\$2,309,049	\$59,583 +	27	\$2,546,268	\$237,219 +
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	\$24,761,715	262	\$25,573,388	\$811,673 +	241	\$26,529,239	\$955,851 +
EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.							
200 -- DIV OF ADMINISTRATION AND SEC	\$13,008,482	219	\$13,399,482	\$391,000 +	219	\$13,788,215	\$388,733 +
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	\$104,519,462	1,353	\$105,796,842	\$1,277,380 +	1,354	\$105,632,557	\$164,285 -
FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.							
400 -- OFFICE OF CITYWIDE PURCHASING	\$10,910,585	161	\$10,630,397	\$280,188 -	161	\$10,858,732	\$228,335 +
THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.							
500 -- DIV OF REAL ESTATE SERVICES					3	\$235,000	\$235,000 +
REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.							
600 -- EXTERNAL PUBLICATIONS AND RET	\$1,616,314	29	\$2,203,129	\$586,815 +	29	\$2,243,709	\$40,580 +
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.							
700 -- ENERGY MANAGEMENT	\$4,650,654	53	\$4,388,654	\$262,000 -	60	\$4,975,310	\$586,656 +
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	\$2,959,054	36	\$2,943,054	\$16,000 -	36	\$3,087,954	\$144,900 +
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.							
SUB-TOTAL PERSONAL SERVICES	\$192,195,664	2,466	\$195,680,220	\$3,484,556 +	2,454	\$197,249,027	\$1,568,807 +
002 -- HUMAN CAPITAL	\$8,826,180		\$12,666,920	\$3,840,740 +		\$6,301,561	\$6,365,359 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.							
006 -- BD. OF STANDARD & APPEAL OTP	\$1,123,433		\$1,240,433	\$117,000 +		\$714,529	\$525,904 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND OPERATIONS SUPP	\$6,137,900		\$7,995,397	\$1,857,497 +		\$7,337,922	\$657,475 -

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.						
290 -- DIV OF ADMINISTRATION AND SEC	\$35,167,381		\$35,012,399	\$154,982 -	\$29,413,018	\$5,599,381 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.						
390 -- ASSET MANAGEMENT-PUBLIC FACIL	\$144,958,802		\$164,387,691	\$19,428,889 +	\$153,176,348	\$11,211,343 -
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.						
490 -- OFFICE OF CITYWIDE PURCHASING	\$26,065,221		\$31,649,527	\$5,584,306 +	\$26,749,006	\$4,900,521 -
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.						
590 -- DIV OF REAL ESTATE SERVICES					\$4,147,753	\$4,147,753 +
OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.						
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	\$757,456,360		\$758,629,315	\$1,172,955 +	\$745,818,271	\$12,811,044 -
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.						
890 -- CITYWIDE FLEET SERVICES - OTP	\$16,250,006		\$49,291,153	\$33,041,147 +	\$22,435,753	\$26,855,400 -
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.						

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$996,982,245		\$1,061,869,797	\$64,887,552 +	\$997,091,123	\$64,778,674 -
=====						
TOTAL DEPARTMENT	\$1,189,177,909	2,466	\$1,257,550,017	\$68,372,108 +	2,454 \$1,194,340,150	\$63,209,867 -
LESS -- INTRA-CITY SALES	\$722,024,304		\$761,268,670	\$39,244,366 +	\$742,728,135	\$18,540,535 -

NET TOTAL DEPARTMENT	\$467,153,605		\$496,281,347	\$29,127,742 +	\$451,612,015	\$44,669,332 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$325,003,180		\$346,201,454	\$21,198,274 +	\$303,196,049	\$43,005,405 -
OTHER CATEGORICAL	82,065,838		85,248,750	3,182,912 +	87,739,129	2,490,379 +
CAPITAL FUNDS - I.F.A.	1,395,205		1,395,205		1,595,170	199,965 +
STATE	54,970,790		59,251,153	4,280,363 +	55,363,075	3,888,078 -
FEDERAL - C.D.	1,598,133		1,598,133		1,598,133	
FEDERAL - OTHER	2,120,459		2,586,652	466,193 +	2,120,459	466,193 -
TOTAL	\$467,153,605		\$496,281,347	\$29,127,742 +	\$451,612,015	\$44,669,332 -
=====						

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$66,247,050 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$30,265,656 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$649,171,102 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 2,454 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019, OF WHICH IT IS ESTIMATED THAT 1,789 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 250 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 210 WILL BE CITY FUNDED.

HUMAN CAPITAL
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		64,116
101 -- PRINTING SUPPLIES		5,133
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200
106 -- MOTOR VEHICLE FUEL		2,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		278
117 -- POSTAGE		48,800
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 141,527
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		127,500
302 -- TELECOMMUNICATIONS EQUIPMENT		4,700
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,000
315 -- OFFICE EQUIPMENT		3,000
332 -- PURCH DATA PROCESSING EQUIPT		11,500
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 148,700
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	827	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,284,900
403 -- OFFICE SERVICES		2,000
41D -- RENTALS - LAND BLDGS & STRUCTS	040	100,000
412 -- RENTALS OF MISC.EQUIP		277,183
413 -- RENTAL-DATA PROCESSING EQUIP		1,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,508,358
417 -- ADVERTISING		57,987
427 -- DATA PROCESSING SERVICES		500
431 -- LEASING OF MISC EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		11,004
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,349,432
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		275,847
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,896
613 -- DATA PROCESSING EQUIPMENT		83,025
615 -- PRINTING CONTRACTS		193,002
624 -- CLEANING SERVICES		2,000
633 -- TRANSPORTATION EXPENDITURES		13,000
671 -- TRAINING PRGM CITY EMPLOYEES		912,744
684 -- PROF SERV COMPUTER SERVICES		32,000
686 -- PROF SERV OTHER		127,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,645,639
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,280
794 -- TRAINING CITY EMPLOYEES		13,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 16,280
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,301,578
LESS - FINANCIAL PLAN SAVINGS		\$ -17
NET OTHER THAN PERSONAL SERVICES		\$ 6,301,561

BD. OF STANDARD & APPEAL OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,841
100 -- SUPPLIES + MATERIALS - GENERAL		12,977
106 -- MOTOR VEHICLE FUEL		750
117 -- POSTAGE		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,568
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		6,689
337 -- BOOKS-OTHER		3,372
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,061

BD. OF STANDARD & APPEAL OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,642
400 -- CONTRACTUAL SERVICES-GENERAL		51,427
403 -- OFFICE SERVICES		1,529
412 -- RENTALS OF MISC.EQUIP		6,632
414 -- RENTALS - LAND BLDGS & STRUCTS		529,170
499 -- OTHER EXPENSES - GENERAL		3,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 600,800
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,000
622 -- TEMPORARY SERVICES		100
624 -- CLEANING SERVICES		10,000
686 -- PROF SERV OTHER		60,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 78,100
GROSS OTHER THAN PERSONAL SERVICES		\$ 714,529

190	EXECUTIVE AND OPERATIONS SUPPORT - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,000
100 -- SUPPLIES + MATERIALS - GENERAL		368,282
101 -- PRINTING SUPPLIES		9,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		31,228
106 -- MOTOR VEHICLE FUEL		200,436
117 -- POSTAGE		17,526
199 -- DATA PROCESSING SUPPLIES		5,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 666,872
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,264
315 -- OFFICE EQUIPMENT		3,423
332 -- PURCH DATA PROCESSING EQUIPT		920,703
337 -- BOOKS-OTHER		2,922
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 941,312
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	195,746
400 -- CONTRACTUAL SERVICES-GENERAL		512,711
402 -- TELEPHONE & OTHER COMMUNICATNS		269
403 -- OFFICE SERVICES		56,656
412 -- RENTALS OF MISC.EQUIP		153,496
42G -- DATA PROCESSING SERVICES	858	261,865
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,420
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,100
499 -- OTHER EXPENSES - GENERAL		677,964
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,862,227
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		89,728
607 -- MAINT & REP MOTOR VEH EQUIP		144,378
613 -- DATA PROCESSING EQUIPMENT		9,760
615 -- PRINTING CONTRACTS		110,315
619 -- SECURITY SERVICES		589,160
622 -- TEMPORARY SERVICES		129,250
671 -- TRAINING PRGM CITY EMPLOYEES		511,499
683 -- PROF SERV ENGINEER & ARCHITECT		1,000,000
684 -- PROF SERV COMPUTER SERVICES		1,128,053
686 -- PROF SERV OTHER		176,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,888,143
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		2,408
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,408
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,360,962
LESS - FINANCIAL PLAN SAVINGS		\$ -23,040
NET OTHER THAN PERSONAL SERVICES		\$ 7,337,922

DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		203,956
101 -- PRINTING SUPPLIES		1,075
117 -- POSTAGE		1,128
199 -- DATA PROCESSING SUPPLIES		17,377
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 223,536
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,079
302 -- TELECOMMUNICATIONS EQUIPMENT		10,724
315 -- OFFICE EQUIPMENT		2,225
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		4,815
337 -- BOOKS-OTHER		10,541
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 47,384
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,818
403 -- OFFICE SERVICES		471
412 -- RENTALS OF MISC.EQUIP		505,596
417 -- ADVERTISING		10,692
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,030
499 -- OTHER EXPENSES - GENERAL		317,266
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 845,873
60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		9,000
608 -- MAINT & REP GENERAL		108,626
612 -- OFFICE EQUIPMENT MAINTENANCE		19,200
613 -- DATA PROCESSING EQUIPMENT		19,213
615 -- PRINTING CONTRACTS		5,000
619 -- SECURITY SERVICES		28,117,877
622 -- TEMPORARY SERVICES		2,100
671 -- TRAINING PRGM CITY EMPLOYEES		8,270
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,289,286
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		1,139
732 -- MISCELLANEOUS AWARDS		5,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,939
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,413,018

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ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,314,600
100 -- SUPPLIES + MATERIALS - GENERAL		1,327,820
106 -- MOTOR VEHICLE FUEL		35,000
109 -- FUEL OIL		1,755,281
169 -- MAINTENANCE SUPPLIES		863,368
170 -- CLEANING SUPPLIES		158,298
199 -- DATA PROCESSING SUPPLIES		22,900
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,477,267
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		967,745
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
314 -- OFFICE FURITURE		9,000
315 -- OFFICE EQUIPMENT		128,674
319 -- SECURITY EQUIPMENT		4,175
332 -- PURCH DATA PROCESSING EQUIPT		212,000
337 -- BOOKS-OTHER		33,435
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,358,029
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,018,758
40X -- CONTRACTUAL SERVICES-GENERAL	806	240,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,938
40X -- CONTRACTUAL SERVICES-GENERAL	902	296,000
400 -- CONTRACTUAL SERVICES-GENERAL		3,516,824
402 -- TELEPHONE & OTHER COMMUNICATNS		29,997
403 -- OFFICE SERVICES		36,870
412 -- RENTALS OF MISC.EQUIP		204,390
414 -- RENTALS - LAND BLDGS & STRUCTS		113,289,508

ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		53,380
451 -- NON OVERNIGHT TRVL EXP-GENERAL		20,800
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 119,735,265
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,587,328
602 -- TELECOMMUNICATIONS MAINT		3,000
608 -- MAINT & REP GENERAL		11,917,694
612 -- OFFICE EQUIPMENT MAINTENANCE		31,499
613 -- DATA PROCESSING EQUIPMENT		3,000
615 -- PRINTING CONTRACTS		57,752
619 -- SECURITY SERVICES		4,807,403
622 -- TEMPORARY SERVICES		38,246
624 -- CLEANING SERVICES		91,242
633 -- TRANSPORTATION EXPENDITURES		103,129
671 -- TRAINING PRGM CITY EMPLOYEES		80,665
676 -- MAINT & OPER OF INFRASTRUCTURE		4,417,887
681 -- PROF SERV ACCTING & AUDITING		1,000
684 -- PROF SERV COMPUTER SERVICES		68,625
686 -- PROF SERV OTHER		2,195,051
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,403,521
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,334
704 -- PAY FOR SURETY BOND/INSUR PREM		198,432
771 -- PAYMENTS TO MILITARY AND OTHER		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 202,266
GROSS OTHER THAN PERSONAL SERVICES		\$ 160,176,348
LESS - FINANCIAL PLAN SAVINGS		\$ -7,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 153,176,348

 490 OFFICE OF CITYWIDE PURCHASING - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		19,518,912
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,490
109 -- FUEL OIL		152,477
117 -- POSTAGE		993
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		8,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,707,872
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,221
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,880
315 -- OFFICE EQUIPMENT		16,162
332 -- PURCH DATA PROCESSING EQUIPT		6,459
337 -- BOOKS-OTHER		8,700
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,922
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		91,250
402 -- TELEPHONE & OTHER COMMUNICATNS		600
403 -- OFFICE SERVICES		15,660
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
412 -- RENTALS OF MISC.EQUIP		47,599
414 -- RENTALS - LAND BLDGS & STRUCTS		5,959,111
417 -- ADVERTISING		66,146
427 -- DATA PROCESSING SERVICES		656
451 -- NON OVERNIGHT TRVL EXP-GENERAL		41,300
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		307
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,229,129
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		407,661
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		43,998
612 -- OFFICE EQUIPMENT MAINTENANCE		15,498
613 -- DATA PROCESSING EQUIPMENT		81,171
615 -- PRINTING CONTRACTS		1,000
619 -- SECURITY SERVICES		73,500
622 -- TEMPORARY SERVICES		325,409

OFFICE OF CITYWIDE PURCHASING - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,740

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 956,977

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,500

		\$ 26,943,400
		\$ -194,394
		\$ 26,749,006

590	DIV OF REAL ESTATE SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		550,000
686 -- PROF SERV OTHER		3,597,753

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,147,753

		\$ 4,147,753

690	EXTERNAL PUBLICATIONS AND RETAIL - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2019	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	350
100 -- SUPPLIES + MATERIALS - GENERAL		436,952
101 -- PRINTING SUPPLIES		15,000
117 -- POSTAGE		67,574
199 -- DATA PROCESSING SUPPLIES		11,990

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 531,866

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,204
315 -- OFFICE EQUIPMENT		4,400
332 -- PURCH DATA PROCESSING EQUIPT		13,300
337 -- BOOKS-OTHER		12,610

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 31,514

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		2,305
403 -- OFFICE SERVICES		3,300
412 -- RENTALS OF MISC.EQUIP		12,892
413 -- RENTAL-DATA PROCESSING EQUIP		2,100
417 -- ADVERTISING		19,500
427 -- DATA PROCESSING SERVICES		2,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 42,097

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		100
612 -- OFFICE EQUIPMENT MAINTENANCE		4,455
613 -- DATA PROCESSING EQUIPMENT		16,030
615 -- PRINTING CONTRACTS		350,000
688 -- BANK CHARGES PUBLIC ASST ACCT		20,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 391,085

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		400

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 400

		\$ 996,962

ENERGY MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,513
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,013
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,500
302 -- TELECOMMUNICATIONS EQUIPMENT		2,500
315 -- OFFICE EQUIPMENT		2,000
337 -- BOOKS-OTHER		2,126
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,126
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	841	6,621
40X -- CONTRACTUAL SERVICES-GENERAL	850	11,470
400 -- CONTRACTUAL SERVICES-GENERAL		18,581,461
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		100,255
412 -- RENTALS OF MISC.EQUIP		2,290
413 -- RENTAL-DATA PROCESSING EQUIP		415
423 -- HEAT LIGHT & POWER		725,590,949
451 -- NON OVERNIGHT TRVL EXP-GENERAL		465
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 744,294,026
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,044,000
608 -- MAINT & REP GENERAL		48,433
686 -- PROF SERV OTHER		272,189
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,364,622
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,230
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,230
GROSS OTHER THAN PERSONAL SERVICES		\$ 752,673,017
LESS - FINANCIAL PLAN SAVINGS		\$ -6,854,746
NET OTHER THAN PERSONAL SERVICES		\$ 745,818,271

CITYWIDE FLEET SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,073,626
106 -- MOTOR VEHICLE FUEL		5,237,751
169 -- MAINTENANCE SUPPLIES		750
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,313,627
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		679
304 -- MOTOR VEHICLE EQUIPMENT		1,360,195
315 -- OFFICE EQUIPMENT		3,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		4,587
337 -- BOOKS-OTHER		1,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,372,221
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,185,649
402 -- TELEPHONE & OTHER COMMUNICATNS		6,100
403 -- OFFICE SERVICES		5,383
412 -- RENTALS OF MISC.EQUIP		12,787
417 -- ADVERTISING		127
427 -- DATA PROCESSING SERVICES		591
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,650
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,219,287
60 CONTRACTUAL SERVICES		

CITYWIDE FLEET SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,125,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,636,041
608 -- MAINT & REP GENERAL		6,500
612 -- OFFICE EQUIPMENT MAINTENANCE		4,284
619 -- SECURITY SERVICES		900
624 -- CLEANING SERVICES		1,708
671 -- TRAINING PRGM CITY EMPLOYEES		178,485
684 -- PROF SERV COMPUTER SERVICES		542,399
686 -- PROF SERV OTHER		179,593

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,674,910

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		1,500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500

		\$ 22,581,545
		\$ -145,792
		\$ 22,435,753

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$143,205,824	1,787	\$137,831,748	\$5,374,076 -	1,817	\$152,969,354	\$15,137,606 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$143,205,824	1,787	\$137,831,748	\$5,374,076 -	1,817	\$152,969,354	\$15,137,606 +
002 -- OTHER THAN PERSONAL SERVICES	\$485,045,906		\$634,455,086	\$149,409,180 +		\$499,524,621	\$134,930,465 -
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.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$485,045,906		\$634,455,086	\$149,409,180 +		\$499,524,621	\$134,930,465 -
TOTAL DEPARTMENT	\$628,251,730	1,787	\$772,286,834	\$144,035,104 +	1,817	\$652,493,975	\$119,792,859 -
LESS -- INTRA-CITY SALES	\$135,228,343		\$174,765,209	\$39,536,866 +		\$137,890,081	\$36,875,128 -
NET TOTAL DEPARTMENT	\$493,023,387		\$597,521,625	\$104,498,238 +		\$514,603,894	\$82,917,731 -
FUNDING SUMMARY							
CITY FUNDS	\$466,573,357		\$484,707,549	\$18,134,192 +		\$478,047,021	\$6,660,528 -
OTHER CATEGORICAL	5,024,874		14,665,329	9,640,455 +		2,679,845	11,985,484 -
CAPITAL FUNDS - I.F.A.	2,958,654		2,958,654			1,895,115	1,063,539 -
STATE	8,667,503		76,535,291	67,867,788 +		25,667,503	50,867,788 -
FEDERAL - C.D.	8,882,999		12,483,732	3,600,733 +		6,014,231	6,469,501 -
FEDERAL - OTHER	916,000		6,171,070	5,255,070 +		300,179	5,870,891 -
TOTAL	\$493,023,387		\$597,521,625	\$104,498,238 +		\$514,603,894	\$82,917,731 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$43,058,951 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$20,834,203 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1,817 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 1,766 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		431,082
101 -- PRINTING SUPPLIES		296,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		49,721
109 -- FUEL OIL		1,500
110 -- FOOD & FORAGE SUPPLIES		19,000
117 -- POSTAGE		45,916
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		1,324,667
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,220,886
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		196,069
302 -- TELECOMMUNICATIONS EQUIPMENT		400,660
314 -- OFFICE FURITURE		11,000
315 -- OFFICE EQUIPMENT		3,837
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		178,400
337 -- BOOKS-OTHER		20,055
338 -- LIBRARY BOOKS		10,066
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 825,087
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	44,138
40X -- CONTRACTUAL SERVICES-GENERAL	032	360,000
40X -- CONTRACTUAL SERVICES-GENERAL	057	1,911,764
40X -- CONTRACTUAL SERVICES-GENERAL	801	3,018,500
40X -- CONTRACTUAL SERVICES-GENERAL	846	61,381
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,250
400 -- CONTRACTUAL SERVICES-GENERAL		18,834,005
402 -- TELEPHONE & OTHER COMMUNICATNS		88,689,824
403 -- OFFICE SERVICES		7,056
41D -- RENTALS - LAND BLDGS & STRUCTS	856	6,171,092
412 -- RENTALS OF MISC.EQUIP		93,000
414 -- RENTALS - LAND BLDGS & STRUCTS		41,263,246
417 -- ADVERTISING		425,897
42C -- HEAT LIGHT & POWER	856	5,733,001
423 -- HEAT LIGHT & POWER		241
427 -- DATA PROCESSING SERVICES		30,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		41,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,800
453 -- OVERNIGHT TRVL EXP-GENERAL		41,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		24,348
499 -- OTHER EXPENSES - GENERAL		73,886,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 240,639,543
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		66,825,638
602 -- TELECOMMUNICATIONS MAINT		14,827,000
608 -- MAINT & REP GENERAL		20,296,362
612 -- OFFICE EQUIPMENT MAINTENANCE		434,309
613 -- DATA PROCESSING EQUIPMENT		127,587,489
615 -- PRINTING CONTRACTS		108,711
619 -- SECURITY SERVICES		175,500
622 -- TEMPORARY SERVICES		1,129,267
624 -- CLEANING SERVICES		17,205
671 -- TRAINING PRGM CITY EMPLOYEES		1,930,481
682 -- PROF SERV LEGAL SERVICES		96,209
684 -- PROF SERV COMPUTER SERVICES		8,149,591
686 -- PROF SERV OTHER		14,437,831
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 256,015,593
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		55,812
706 -- PROMPT PAYMENT INTEREST		106
732 -- MISCELLANEOUS AWARDS		4,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 59,918
GROSS OTHER THAN PERSONAL SERVICES		\$ 499,761,027
LESS - FINANCIAL PLAN SAVINGS		\$ -236,406
NET OTHER THAN PERSONAL SERVICES		\$ 499,524,621

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$3,867,101	64	\$4,156,790	\$289,689 +	65	\$4,613,075	\$456,285 +
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	\$3,867,101	64	\$4,156,790	\$289,689 +	65	\$4,613,075	\$456,285 +
200 -- OTHER THAN PERSONAL SERVICES	\$4,118,266		\$4,065,826	\$52,440 -		\$5,166,222	\$1,100,396 +
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	\$4,118,266		\$4,065,826	\$52,440 -		\$5,166,222	\$1,100,396 +
TOTAL DEPARTMENT	\$7,985,367	64	\$8,222,616	\$237,249 +	65	\$9,779,297	\$1,556,681 +
LESS -- INTRA-CITY SALES	\$214,399		\$214,399			\$214,399	
NET TOTAL DEPARTMENT	\$7,770,968		\$8,008,217	\$237,249 +		\$9,564,898	\$1,556,681 +
FUNDING SUMMARY							
CITY FUNDS	\$7,732,819		\$7,519,599	\$213,220 -		\$9,526,749	\$2,007,150 +
OTHER CATEGORICAL	8,419		125,055	116,636 +		8,419	116,636 -
CAPITAL FUNDS - I.F.A.							
STATE	29,730		256,348	226,618 +		29,730	226,618 -
FEDERAL - C.D.							
FEDERAL - OTHER			107,215	107,215 +			107,215 -
TOTAL	\$7,770,968		\$8,008,217	\$237,249 +		\$9,564,898	\$1,556,681 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,487,051 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$611,452 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 65 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,323
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		93,959
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		13,000
199 -- DATA PROCESSING SUPPLIES		4,020

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 121,302

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		161,692

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 170,592

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	27,571
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,650
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
403 -- OFFICE SERVICES		3,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,020,179
412 -- RENTALS OF MISC.EQUIP		26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,541,642

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,624,542

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		223,886
612 -- OFFICE EQUIPMENT MAINTENANCE		17,900
622 -- TEMPORARY SERVICES		8,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 249,786

GROSS OTHER THAN PERSONAL SERVICES		\$ 5,166,222

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	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 -- ADMINISTRATION	\$8,805,255	119	\$8,676,255	\$129,000 -	123	\$8,986,036	\$309,781 +
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	\$16,841,769	287	\$16,130,188	\$711,581 -	298	\$17,437,552	\$1,307,364 +
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	\$1,742,835	35	\$1,742,835		29	\$1,387,939	\$354,896 -
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION.							
SUB-TOTAL PERSONAL SERVICES	\$27,389,859	441	\$26,549,278	\$840,581 -	450	\$27,811,527	\$1,262,249 +
003 -- OTHER THAN PERSONAL SERVICE	\$14,237,706		\$15,085,894	\$848,188 +		\$14,760,638	\$325,256 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$14,237,706		\$15,085,894	\$848,188 +		\$14,760,638	\$325,256 -
TOTAL DEPARTMENT	\$41,627,565	441	\$41,635,172	\$7,607 +	450	\$42,572,165	\$936,993 +
LESS -- INTRA-CITY SALES	\$2,049,779		\$1,877,276	\$172,503 -		\$1,859,776	\$17,500 -
NET TOTAL DEPARTMENT	\$39,577,786		\$39,757,896	\$180,110 +		\$40,712,389	\$954,493 +
FUNDING SUMMARY							
CITY FUNDS	\$37,618,213		\$37,618,213			\$38,612,005	\$993,792 +
OTHER CATEGORICAL			53,742	53,742 +		140,811	87,069 +
CAPITAL FUNDS - I.F.A.							
STATE	1,959,573		2,085,941	126,368 +		1,959,573	126,368 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$39,577,786		\$39,757,896	\$180,110 +		\$40,712,389	\$954,493 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,005,370 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,807,374 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 450 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 427 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,572
100 -- SUPPLIES + MATERIALS - GENERAL		616,695
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,029
106 -- MOTOR VEHICLE FUEL		29,300
117 -- POSTAGE		195,223
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 888,819
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		98,403
302 -- TELECOMMUNICATIONS EQUIPMENT		1,200
314 -- OFFICE FURITURE		19,825
337 -- BOOKS-OTHER		3,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 122,928
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	287,830
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	42,029
400 -- CONTRACTUAL SERVICES-GENERAL		6,844,734
402 -- TELEPHONE & OTHER COMMUNICATNS		12,062
412 -- RENTALS OF MISC.EQUIP		84,735
414 -- RENTALS - LAND BLDGS & STRUCTS		3,920,997
415 -- PRINTING CONTRACTS		53,720
417 -- ADVERTISING		780,000
42C -- HEAT LIGHT & POWER	856	54,072
42G -- DATA PROCESSING SERVICES	858	49,253
423 -- HEAT LIGHT & POWER		1
427 -- DATA PROCESSING SERVICES		1,720
451 -- NON OVERNIGHT TRVL EXP-GENERAL		24,000
453 -- OVERNIGHT TRVL EXP-GENERAL		10,000
499 -- OTHER EXPENSES - GENERAL		5,900
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,171,053
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		145,656
619 -- SECURITY SERVICES		59,429
622 -- TEMPORARY SERVICES		20,000
671 -- TRAINING PRGM CITY EMPLOYEES		6,185
686 -- PROF SERV OTHER		2,075
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 233,345
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,416,645
LESS - FINANCIAL PLAN SAVINGS		\$ 1,343,993
NET OTHER THAN PERSONAL SERVICES		\$ 14,760,638

DEPARTMENT OF CONSUMER AFFAIRS
 ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2019 Budget

FOR FY 2019

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 8,986,036	\$ 4,769,232	\$ 13,755,268
002 -- LICENSING/ENFORCEMENT	17,437,552	9,254,774	26,692,326
004 -- ADJUDICATION	1,387,939	736,632	2,124,571

TOTAL APPROPRIATION	\$ 27,811,527	\$ 14,760,638	\$ 42,572,165
=====			
LESS INTRA-CITY SALES	\$ 1,422,476	\$ 437,300	\$ 1,859,776

NET TOTAL APPROPRIATION	\$ 26,389,051	\$ 14,323,338	\$ 40,712,389
=====			

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$96,771,952	989	\$105,987,224	\$9,215,272 +	1,003	\$97,924,292	\$8,062,932 -
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	\$96,771,952	989	\$105,987,224	\$9,215,272 +	1,003	\$97,924,292	\$8,062,932 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,433,183		\$18,840,862	\$11,407,679 +		\$7,304,070	\$11,536,792 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,433,183		\$18,840,862	\$11,407,679 +		\$7,304,070	\$11,536,792 -
TOTAL DEPARTMENT	\$104,205,135	989	\$124,828,086	\$20,622,951 +	1,003	\$105,228,362	\$19,599,724 -
LESS -- INTRA-CITY SALES	\$1,263,558		\$1,263,558			\$1,194,288	\$69,270 -
NET TOTAL DEPARTMENT	\$102,941,577		\$123,564,528	\$20,622,951 +		\$104,034,074	\$19,530,454 -
FUNDING SUMMARY							
CITY FUNDS	\$99,541,186		\$100,836,323	\$1,295,137 +		\$100,613,683	\$222,640 -
OTHER CATEGORICAL			40,838	40,838 +			40,838 -
CAPITAL FUNDS - I.F.A.							
STATE	3,342,511		18,401,523	15,059,012 +		3,342,511	15,059,012 -
FEDERAL - C.D.							
FEDERAL - OTHER	57,880		4,285,844	4,227,964 +		77,880	4,207,964 -
TOTAL	\$102,941,577		\$123,564,528	\$20,622,951 +		\$104,034,074	\$19,530,454 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$29,625,623 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,178,396 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 1,003 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 936 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
10X -- SUPPLIES + MATERIALS - GENERAL	856	85,850
100 -- SUPPLIES + MATERIALS - GENERAL		667,690
101 -- PRINTING SUPPLIES		42,735
110 -- FOOD & FORAGE SUPPLIES		60,000
117 -- POSTAGE		50,000
169 -- MAINTENANCE SUPPLIES		40,000
170 -- CLEANING SUPPLIES		15,000
199 -- DATA PROCESSING SUPPLIES		22,799
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 984,910
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		70,000
302 -- TELECOMMUNICATIONS EQUIPMENT		45,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		44,498
332 -- PURCH DATA PROCESSING EQUIPT		150,000
337 -- BOOKS-OTHER		13,121
338 -- LIBRARY BOOKS		30,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 362,619
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	23,369
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,973
400 -- CONTRACTUAL SERVICES-GENERAL		60,000
402 -- TELEPHONE & OTHER COMMUNICATNS		218,025
403 -- OFFICE SERVICES		51,917
412 -- RENTALS OF MISC.EQUIP		120,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,321,232
42C -- HEAT LIGHT & POWER	856	1,055,816
431 -- LEASING OF MISC EQUIP		50,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		31,438
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,501
460 -- SPECIAL EXPENSE		447,000
465 -- OBLIGATORY COUNTY EXPENSES		351,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,737,271
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		469,859
602 -- TELECOMMUNICATIONS MAINT		80,000
608 -- MAINT & REP GENERAL		177,725
612 -- OFFICE EQUIPMENT MAINTENANCE		35,291
613 -- DATA PROCESSING EQUIPMENT		118,877
615 -- PRINTING CONTRACTS		96,575
622 -- TEMPORARY SERVICES		70,000
624 -- CLEANING SERVICES		35,860
686 -- PROF SERV OTHER		135,083
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,219,270
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,304,070

DISTRICT ATTORNEY BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2018	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$69,839,171	880	\$71,680,190	\$1,841,019 +	930	\$72,812,509	\$1,132,319 +
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	\$69,839,171	880	\$71,680,190	\$1,841,019 +	930	\$72,812,509	\$1,132,319 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,650,092		\$3,871,530	\$1,221,438 +		\$2,526,425	\$1,345,105 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$2,650,092		\$3,871,530	\$1,221,438 +		\$2,526,425	\$1,345,105 -
TOTAL DEPARTMENT	\$72,489,263	880	\$75,551,720	\$3,062,457 +	930	\$75,338,934	\$212,786 -
LESS -- INTRA-CITY SALES	\$953,919		\$1,019,710	\$65,791 +		\$953,919	\$65,791 -
NET TOTAL DEPARTMENT	\$71,535,344		\$74,532,010	\$2,996,666 +		\$74,385,015	\$146,995 -
FUNDING SUMMARY							
CITY FUNDS	\$69,291,335		\$70,166,680	\$875,345 +		\$72,141,006	\$1,974,326 +
OTHER CATEGORICAL			28,000	28,000 +			28,000 -
CAPITAL FUNDS - I.F.A.							
STATE	2,244,009		3,419,625	1,175,616 +		2,244,009	1,175,616 -
FEDERAL - C.D.			917,705	917,705 +			917,705 -
FEDERAL - OTHER							
TOTAL	\$71,535,344		\$74,532,010	\$2,996,666 +		\$74,385,015	\$146,995 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,319,483 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,603,302 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 930 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 906 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	78,601
100 -- SUPPLIES + MATERIALS - GENERAL		196,328
106 -- MOTOR VEHICLE FUEL		27,349
117 -- POSTAGE		45,830

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 348,108

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,041
315 -- OFFICE EQUIPMENT		10,000
337 -- BOOKS-OTHER		208,431
338 -- LIBRARY BOOKS		20,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 244,472

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	57,528
400 -- CONTRACTUAL SERVICES-GENERAL		18,826
402 -- TELEPHONE & OTHER COMMUNICATNS		97,136
403 -- OFFICE SERVICES		10,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		171,527
414 -- RENTALS - LAND BLDGS & STRUCTS		139,082
42C -- HEAT LIGHT & POWER	856	585,432
451 -- NON OVERNIGHT TRVL EXP-GENERAL		42,887
453 -- OVERNIGHT TRVL EXP-GENERAL		50,700
460 -- SPECIAL EXPENSE		147,645
465 -- OBLIGATORY COUNTY EXPENSES		245,782

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,576,545

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		45,300
613 -- DATA PROCESSING EQUIPMENT		312,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 357,300

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,526,425

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 2018-----				EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$79,986,471	910	\$81,634,988	\$1,648,517 +	910	\$79,192,968	\$2,442,020 -
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	\$79,986,471	910	\$81,634,988	\$1,648,517 +	910	\$79,192,968	\$2,442,020 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,031,383		\$18,969,339	\$937,956 +		\$21,918,605	\$2,949,266 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,031,383		\$18,969,339	\$937,956 +		\$21,918,605	\$2,949,266 +
TOTAL DEPARTMENT	\$98,017,854	910	\$100,604,327	\$2,586,473 +	910	\$101,111,573	\$507,246 +
NET TOTAL DEPARTMENT	\$98,017,854		\$100,604,327	\$2,586,473 +		\$101,111,573	\$507,246 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$94,906,506		\$95,120,066	\$213,560 +		\$99,043,684	\$3,923,618 +
OTHER CATEGORICAL			10,000	10,000 +			10,000 -
CAPITAL FUNDS - I.F.A.							
STATE	3,111,348		4,060,515	949,167 +		2,067,889	1,992,626 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,413,746	1,413,746 +			1,413,746 -
TOTAL	\$98,017,854		\$100,604,327	\$2,586,473 +		\$101,111,573	\$507,246 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$25,977,832 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$13,204,495 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 910 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 841 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 15 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	132,954
100 -- SUPPLIES + MATERIALS - GENERAL		503,897
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		15,000
106 -- MOTOR VEHICLE FUEL		30,500
117 -- POSTAGE		130,000
199 -- DATA PROCESSING SUPPLIES		157,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 971,351

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,250
305 -- MOTOR VEHICLES		176,000
314 -- OFFICE FURITURE		32,000
332 -- PURCH DATA PROCESSING EQUIPT		113,700
337 -- BOOKS-OTHER		115,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 467,450

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,950
402 -- TELEPHONE & OTHER COMMUNICATNS		265,830
404 -- TRAVELING EXPENSES		2,352
41D -- RENTALS - LAND BLDGS & STRUCTS	856	17,159,046
412 -- RENTALS OF MISC.EQUIP		10,000
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	731,348
432 -- LEASING OF DATA PROC EQUIP		95,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		93,000
453 -- OVERNIGHT TRVL EXP-GENERAL		65,138
460 -- SPECIAL EXPENSE		266,982
465 -- OBLIGATORY COUNTY EXPENSES		469,264

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,161,910

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		448,994
608 -- MAINT & REP GENERAL		55,000
612 -- OFFICE EQUIPMENT MAINTENANCE		32,000
613 -- DATA PROCESSING EQUIPMENT		32,000
624 -- CLEANING SERVICES		25,000
633 -- TRANSPORTATION EXPENDITURES		112,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 704,994

		\$ 21,305,705
GROSS OTHER THAN PERSONAL SERVICES		\$ 612,900
LESS - FINANCIAL PLAN SAVINGS		\$ 21,918,605
NET OTHER THAN PERSONAL SERVICES		\$ 21,918,605

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	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		CHANGE FROM MODIFIED (+/-)
			FOR FY 2018	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	
001 -- PERSONAL SERVICES	\$52,472,118	530	\$54,510,102	\$2,037,984 +	535	\$52,957,348	\$1,552,754 -
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	\$52,472,118	530	\$54,510,102	\$2,037,984 +	535	\$52,957,348	\$1,552,754 -
002 -- OTHER THAN PERSONAL SERVICES	\$11,372,282		\$11,470,381	\$98,099 +		\$11,315,234	\$155,147 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,372,282		\$11,470,381	\$98,099 +		\$11,315,234	\$155,147 -
TOTAL DEPARTMENT	\$63,844,400	530	\$65,980,483	\$2,136,083 +	535	\$64,272,582	\$1,707,901 -
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476	
NET TOTAL DEPARTMENT	\$63,667,924		\$65,804,007	\$2,136,083 +		\$64,096,106	\$1,707,901 -
FUNDING SUMMARY							
CITY FUNDS	\$62,352,653		\$62,742,440	\$389,787 +		\$62,780,835	\$38,395 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		2,768,566	1,453,295 +		1,315,271	1,453,295 -
FEDERAL - C.D.							
FEDERAL - OTHER			293,001	293,001 +			293,001 -
TOTAL	\$63,667,924		\$65,804,007	\$2,136,083 +		\$64,096,106	\$1,707,901 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,130,820 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,288,218 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 535 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 502 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
100 -- SUPPLIES + MATERIALS - GENERAL		139,639
101 -- PRINTING SUPPLIES		94,218
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,300
106 -- MOTOR VEHICLE FUEL		15,000
110 -- FOOD & FORAGE SUPPLIES		15,000
117 -- POSTAGE		100,104
169 -- MAINTENANCE SUPPLIES		12,000
199 -- DATA PROCESSING SUPPLIES		138,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 576,828
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		13,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,977
307 -- MEDICAL, SURGICAL & LAB EQUIP		1,000
314 -- OFFICE FURITURE		113,000
315 -- OFFICE EQUIPMENT		9,284
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		29,000
337 -- BOOKS-OTHER		10,289
338 -- LIBRARY BOOKS		194,108
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 374,658
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	19,919
400 -- CONTRACTUAL SERVICES-GENERAL		185,000
402 -- TELEPHONE & OTHER COMMUNICATNS		257,660
403 -- OFFICE SERVICES		20,175
412 -- RENTALS OF MISC.EQUIP		251,952
414 -- RENTALS - LAND BLDGS & STRUCTS		3,654,968
415 -- PRINTING CONTRACTS		125,000
417 -- ADVERTISING		6,500
42C -- HEAT LIGHT & POWER	856	297,410
451 -- NON OVERNIGHT TRVL EXP-GENERAL		32,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,000
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,000
460 -- SPECIAL EXPENSE		104,649
465 -- OBLIGATORY COUNTY EXPENSES		385,656
499 -- OTHER EXPENSES - GENERAL		4,261,283
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,656,172
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		57,800
607 -- MAINT & REP MOTOR VEH EQUIP		13,000
608 -- MAINT & REP GENERAL		33,000
612 -- OFFICE EQUIPMENT MAINTENANCE		38,000
613 -- DATA PROCESSING EQUIPMENT		74,000
619 -- SECURITY SERVICES		417,976
622 -- TEMPORARY SERVICES		3,500
624 -- CLEANING SERVICES		17,100
684 -- PROF SERV COMPUTER SERVICES		38,000
686 -- PROF SERV OTHER		15,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 707,576
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,315,234

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		CHANGE FROM MODIFIED (+/-)
			FOR FY 2018	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2019	
001 -- PERSONAL SERVICES	\$11,896,310	133	\$12,631,371	\$735,061 +	136	\$12,524,735	\$106,636 -
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	\$11,896,310	133	\$12,631,371	\$735,061 +	136	\$12,524,735	\$106,636 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,625,121		\$2,792,549	\$167,428 +		\$2,068,104	\$724,445 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,625,121		\$2,792,549	\$167,428 +		\$2,068,104	\$724,445 -
TOTAL DEPARTMENT	\$14,521,431	133	\$15,423,920	\$902,489 +	136	\$14,592,839	\$831,081 -
LESS -- INTRA-CITY SALES	\$221,862		\$221,862				\$221,862 -
NET TOTAL DEPARTMENT	\$14,299,569		\$15,202,058	\$902,489 +		\$14,592,839	\$609,219 -
FUNDING SUMMARY							
CITY FUNDS	\$14,160,895		\$14,392,785	\$231,890 +		\$14,454,165	\$61,380 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	138,674		687,883	549,209 +		138,674	549,209 -
FEDERAL - C.D.							
FEDERAL - OTHER			121,390	121,390 +			121,390 -
TOTAL	\$14,299,569		\$15,202,058	\$902,489 +		\$14,592,839	\$609,219 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,360,666 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,923,929 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 136 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 129 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2019 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		190,634
101 -- PRINTING SUPPLIES		1,512
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
117 -- POSTAGE		16,750
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 220,396
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,082
302 -- TELECOMMUNICATIONS EQUIPMENT		3,420
314 -- OFFICE FURITURE		100,000
332 -- PURCH DATA PROCESSING EQUIPT		148,580
337 -- BOOKS-OTHER		15,500
338 -- LIBRARY BOOKS		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 286,582
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	29,551
400 -- CONTRACTUAL SERVICES-GENERAL		178,820
402 -- TELEPHONE & OTHER COMMUNICATNS		83,783
403 -- OFFICE SERVICES		5,500
404 -- TRAVELING EXPENSES		1,818
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
412 -- RENTALS OF MISC.EQUIP		49,000
417 -- ADVERTISING		6,000
42C -- HEAT LIGHT & POWER	856	103,992
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		100
460 -- SPECIAL EXPENSE		791,793
465 -- OBLIGATORY COUNTY EXPENSES		129,769
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,393,126
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000
607 -- MAINT & REP MOTOR VEH EQUIP		17,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		76,000
613 -- DATA PROCESSING EQUIPMENT		5,000
686 -- PROF SERV OTHER		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 168,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,068,104

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	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2018		EXECUTIVE BUDGET FOR FY 2019		
			CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$21,333,365	213	\$21,333,365		217	\$21,562,362	\$228,997 +
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	\$21,333,365	213	\$21,333,365		217	\$21,562,362	\$228,997 +
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 SERVICE	\$1,058,669		\$1,058,669			\$1,058,669	
TOTAL DEPARTMENT	\$22,392,034	213	\$22,392,034		217	\$22,621,031	\$228,997 +
NET TOTAL DEPARTMENT	\$22,392,034		\$22,392,034			\$22,621,031	\$228,997 +
FUNDING SUMMARY							
CITY FUNDS	\$21,265,034		\$21,265,034			\$21,494,031	\$228,997 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,127,000			1,127,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$22,392,034		\$22,392,034			\$22,621,031	\$228,997 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,669,001 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,388,627 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 217 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 188 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	553
100 -- SUPPLIES + MATERIALS - GENERAL		52,917
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		13,000
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		12,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 99,470
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		14,000
319 -- SECURITY EQUIPMENT		2,000
337 -- BOOKS-OTHER		23,000
338 -- LIBRARY BOOKS		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 72,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,004
400 -- CONTRACTUAL SERVICES-GENERAL		6,908
402 -- TELEPHONE & OTHER COMMUNICATNS		45,751
403 -- OFFICE SERVICES		6,378
412 -- RENTALS OF MISC.EQUIP		6,000
427 -- DATA PROCESSING SERVICES		15,000
431 -- LEASING OF MISC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
460 -- SPECIAL EXPENSE		42,725
465 -- OBLIGATORY COUNTY EXPENSES		55,368
499 -- OTHER EXPENSES - GENERAL		594,739
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 784,873
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		10,500
607 -- MAINT & REP MOTOR VEH EQUIP		24,326
608 -- MAINT & REP GENERAL		13,500
612 -- OFFICE EQUIPMENT MAINTENANCE		12,000
613 -- DATA PROCESSING EQUIPMENT		5,000
615 -- PRINTING CONTRACTS		6,000
619 -- SECURITY SERVICES		19,000
622 -- TEMPORARY SERVICES		12,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,326
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,058,669

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 2018-----			EXECUTIVE BUDGET -----FOR FY 2019-----		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$769,947	12	\$769,947	12	\$782,263	\$12,316 +
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	\$769,947	12	\$769,947	12	\$782,263	\$12,316 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,093,013		\$2,093,013		\$2,139,353	\$46,340 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,093,013		\$2,093,013		\$2,139,353	\$46,340 +
TOTAL DEPARTMENT	\$2,862,960	12	\$2,862,960	12	\$2,921,616	\$58,656 +
NET TOTAL DEPARTMENT	\$2,862,960		\$2,862,960		\$2,921,616	\$58,656 +
FUNDING SUMMARY						
CITY FUNDS	\$2,862,960		\$2,862,960		\$2,921,616	\$58,656 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$2,862,960		\$2,862,960		\$2,921,616	\$58,656 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$289,208
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$113,005 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 12
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,596
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,596
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,690
338 -- LIBRARY BOOKS		2,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,740
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	468
400 -- CONTRACTUAL SERVICES-GENERAL		380
403 -- OFFICE SERVICES		6,316
414 -- RENTALS - LAND BLDGS & STRUCTS		1,984,865
42C -- HEAT LIGHT & POWER	856	16,381
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,008,410
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,018,746
LESS - FINANCIAL PLAN SAVINGS		\$ 120,607
NET OTHER THAN PERSONAL SERVICES		\$ 2,139,353

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 INTTESTATE 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			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2019	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$635,518	8	\$635,518		8	\$647,597	\$12,079 +
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	\$635,518	8	\$635,518		8	\$647,597	\$12,079 +
002 -- OTHER THAN PERSONAL SERVICES	\$88,465		\$88,465			\$55,601	\$32,864 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$88,465		\$88,465			\$55,601	\$32,864 -
TOTAL DEPARTMENT	\$723,983	8	\$723,983		8	\$703,198	\$20,785 -
NET TOTAL DEPARTMENT	\$723,983		\$723,983			\$703,198	\$20,785 -
FUNDING SUMMARY							
CITY FUNDS	\$723,983		\$723,983			\$703,198	\$20,785 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$723,983		\$723,983			\$703,198	\$20,785 -

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$137,924 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$91,499 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		29,174
42C -- HEAT LIGHT & POWER	856	9,102
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 53,276
GROSS OTHER THAN PERSONAL SERVICES		\$ 53,276
LESS - FINANCIAL PLAN SAVINGS		\$ 2,325
NET OTHER THAN PERSONAL SERVICES		\$ 55,601

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			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2019 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$788,515	13	\$788,515		13	\$800,594	\$12,079 +
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	\$788,515	13	\$788,515		13	\$800,594	\$12,079 +
002 -- OTHER THAN PERSONAL SERVICES	\$63,127		\$63,127			\$54,914	\$8,213 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$63,127		\$63,127			\$54,914	\$8,213 -
TOTAL DEPARTMENT	\$851,642	13	\$851,642		13	\$855,508	\$3,866 +
NET TOTAL DEPARTMENT	\$851,642		\$851,642			\$855,508	\$3,866 +
FUNDING SUMMARY							
CITY FUNDS	\$851,642		\$851,642			\$855,508	\$3,866 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$851,642		\$851,642			\$855,508	\$3,866 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$354,598
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$112,782 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 13
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		4,050
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,050
40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	18,000 9,465 6,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,465
60 CONTRACTUAL SERVICES 633 -- TRANSPORTATION EXPENDITURES 684 -- PROF SERV COMPUTER SERVICES		7,095 8,029
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,124
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,639
LESS - FINANCIAL PLAN SAVINGS		\$ 2,275
NET OTHER THAN PERSONAL SERVICES		\$ 54,914

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			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018 CHANGE FROM ADOPTED (+/-)	FOR FY 2019 CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2019 CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$604,948	8	\$604,948		8	\$617,027 \$12,079 +
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	\$604,948	8	\$604,948		8	\$617,027 \$12,079 +
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 SERVICE	\$15,713		\$15,713			\$15,713
TOTAL DEPARTMENT	\$620,661	8	\$620,661		8	\$632,740 \$12,079 +
NET TOTAL DEPARTMENT	\$620,661		\$620,661			\$632,740 \$12,079 +
FUNDING SUMMARY						
CITY FUNDS	\$620,661		\$620,661			\$632,740 \$12,079 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$620,661		\$620,661			\$632,740 \$12,079 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$202,943
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$83,700 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		196

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 196

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		517
499 -- OTHER EXPENSES - GENERAL		14,214

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,731

		\$ 14,927
GROSS OTHER THAN PERSONAL SERVICES		786
LESS - FINANCIAL PLAN SAVINGS		(2,110)
NET OTHER THAN PERSONAL SERVICES		\$ 15,713

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			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2018	FULL-TIME BUDGETED POSITIONS	FOR FY 2018	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2019	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$483,525	5	\$483,525		5	\$495,604	\$12,079 +
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	\$483,525	5	\$483,525		5	\$495,604	\$12,079 +
002 -- OTHER THAN PERSONAL SERVICES	\$41,081		\$41,081			\$39,746	\$1,335 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$41,081		\$41,081			\$39,746	\$1,335 -
TOTAL DEPARTMENT	\$524,606	5	\$524,606		5	\$535,350	\$10,744 +
NET TOTAL DEPARTMENT	\$524,606		\$524,606			\$535,350	\$10,744 +
FUNDING SUMMARY							
CITY FUNDS	\$524,606		\$524,606			\$535,350	\$10,744 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$524,606		\$524,606			\$535,350	\$10,744 +

NOTES: 1. IN ADDITION TO THE 2019 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$182,229
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$79,296 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 5
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,756
117 -- POSTAGE		1,606

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,362

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,450

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,450

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		11,007
403 -- OFFICE SERVICES		2,460
42C -- HEAT LIGHT & POWER	856	9,465
499 -- HEAT LIGHT & POWER		8,688

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,620

		\$ 38,432
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,314
LESS - FINANCIAL PLAN SAVINGS		\$ 39,746
NET OTHER THAN PERSONAL SERVICES		

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The Revenue Budget

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2019

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**FISCAL YEAR 2019
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2018 Budget As Adopted	Fiscal Year 2018 Budget As Modified		Change From Fiscal Year 2018 Budget As Adopted	Fiscal Year 2019 Executive Budget		Change From Fiscal Year 2018 Budget As Modified
002	Mayoralty	\$59,563,428,377	\$60,961,102,775	(+)	\$1,397,674,398	\$62,478,381,314	(+)	\$1,517,278,539
003	Board of Elections	116,000	2,139,969	(+)	2,023,969	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	97,301	(+)	42,301	55,000	(-)	42,301
012	Borough President - Brooklyn	194,500	579,904	(+)	385,404	194,500	(-)	385,404
013	Borough President - Queens	345,000	379,988	(+)	34,988	345,000	(-)	34,988
014	Borough President - Staten Island	50,000	50,000		---	50,000		---
015	Office of the Comptroller	121,864,854	120,864,854	(-)	1,000,000	197,904,942	(+)	77,040,088
017	Department of Emergency Management	23,821,560	33,091,100	(+)	9,269,540	22,308,625	(-)	10,782,475
021	Office of Administrative Tax Appeals	1,555,000	1,646,000	(+)	91,000	1,645,000	(-)	1,000
025	Law Department	25,689,686	30,212,531	(+)	4,522,845	25,637,107	(-)	4,575,424
030	Department of City Planning	3,968,445	5,562,984	(+)	1,594,539	3,972,851	(-)	1,590,133
032	Department of Investigation	13,135,111	24,271,849	(+)	11,136,738	11,819,414	(-)	12,452,435
037	New York Public Library	---	870,443	(+)	870,443	---	(-)	870,443
038	Brooklyn Public Library	---	1,932,656	(+)	1,932,656	---	(-)	1,932,656
039	Queens Borough Public Library	---	1,446,727	(+)	1,446,727	---	(-)	1,446,727
040	Department of Education	12,686,643,195	12,814,790,438	(+)	128,147,243	13,246,314,341	(+)	431,523,903
042	City University of New York	737,383,853	839,195,408	(+)	101,811,555	737,966,627	(-)	101,228,781
056	Police Department	493,259,708	712,335,769	(+)	219,076,061	499,174,481	(-)	213,161,288
057	Fire Department	372,495,892	426,613,385	(+)	54,117,493	368,469,762	(-)	58,143,623
063	Department Of Veterans' Services	398,718	398,718		---	327,442	(-)	71,276
068	Administration for Children's Services	2,192,900,437	2,268,086,813	(+)	75,186,376	2,081,524,782	(-)	186,562,031
069	Department of Social Services	2,497,904,115	2,568,517,714	(+)	70,613,599	2,535,199,727	(-)	33,317,987
071	Department of Homeless Services	725,739,164	836,254,178	(+)	110,515,014	881,295,594	(+)	45,041,416
072	Department of Correction	31,579,589	34,385,370	(+)	2,805,781	31,599,289	(-)	2,786,081
073	Board Of Correction	---	20,765	(+)	20,765	---	(-)	20,765
095	Pension Contributions	112,253,972	112,253,972		---	112,253,972		---
098	Miscellaneous	1,203,113,484	1,370,025,949	(+)	166,912,465	1,291,867,078	(-)	78,158,871
099	Debt Service	247,985,422	247,985,422		---	241,864,125	(-)	6,121,297
103	City Clerk	5,867,000	5,867,000		---	5,867,000		---
125	Department for the Aging	114,469,752	123,777,766	(+)	9,308,014	114,798,674	(-)	8,979,092
126	Department of Cultural Affairs	183,371	7,624,358	(+)	7,440,987	1,183,371	(-)	6,440,987
127	Financial Information Services Agency	300,000	362,000	(+)	62,000	300,000	(-)	62,000
131	Office of Payroll Administration	2,601,000	2,442,859	(-)	158,141	601,000	(-)	1,841,859
136	Landmarks Preservation Commission	5,109,000	5,372,750	(+)	263,750	5,715,000	(+)	342,250
156	NYC Taxi and Limousine Commission	55,720,000	72,731,000	(+)	17,011,000	57,350,000	(-)	15,381,000
226	Commission on Human Rights	---	97,847	(+)	97,847	---	(-)	97,847
260	Department of Youth and Community Development	218,685,036	257,194,566	(+)	38,509,530	226,059,407	(-)	31,135,159
312	Conflicts of Interest Board	99,000	110,000	(+)	11,000	130,000	(+)	20,000
313	Office of Collective Bargaining	155,675	155,675		---	155,675		---

**FISCAL YEAR 2019
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2018 Budget As Adopted	Fiscal Year 2018 Budget As Modified	Change From Fiscal Year 2018 Budget As Adopted	Fiscal Year 2019 Executive Budget	Change From Fiscal Year 2018 Budget As Modified	
781	Department of Probation	21,516,544	33,291,969	(+)	11,775,425	(-)	11,662,932
801	Department of Small Business Services	58,791,900	91,864,955	(+)	33,073,055	(-)	35,369,289
806	Housing Preservation and Development	581,340,686	671,115,046	(+)	89,774,360	(-)	85,237,602
810	Department of Buildings	282,507,000	312,080,364	(+)	29,573,364	(-)	10,921,364
816	Department of Health and Mental Hygiene	906,463,266	1,101,294,379	(+)	194,831,113	(-)	212,955,005
819	Health and Hospitals Corporation	92,548,660	129,990,961	(+)	37,442,301	(-)	40,782,364
820	Office Of Admin Trials & Hearings	127,011,000	143,240,000	(+)	16,229,000	(-)	6,229,000
826	Department of Environmental Protection	104,621,635	125,849,423	(+)	21,227,788	(-)	21,264,305
827	Department of Sanitation	41,250,210	48,719,535	(+)	7,469,325	(-)	9,907,398
829	Business Integrity Commission	5,560,500	6,865,064	(+)	1,304,564	(-)	1,732,564
836	Department of Finance	784,910,838	800,541,710	(+)	15,630,872	(+)	1,155,208
841	Department of Transportation	928,960,240	994,147,483	(+)	65,187,243	(-)	31,010,153
846	Department of Parks and Recreation	179,096,954	214,194,335	(+)	35,097,381	(-)	22,484,093
850	Department of Design and Construction	168,597,748	184,076,469	(+)	15,478,721	(-)	7,613,061
856	Department of Citywide Administrative Services	938,088,596	990,376,960	(+)	52,288,364	(-)	21,818,992
858	Department of Information Technology and Telecommunications .	321,980,871	380,925,776	(+)	58,944,905	(-)	56,343,556
860	Department of Records and Information Services	1,154,548	1,605,017	(+)	450,469	(-)	390,469
866	Department of Consumer Affairs	31,990,352	32,302,544	(+)	312,192	(-)	672,236
901	District Attorney - New York	4,863,949	24,191,763	(+)	19,327,814	(-)	19,377,084
902	District Attorney - Bronx	3,347,928	5,492,739	(+)	2,144,811	(-)	2,144,811
903	District Attorney - Kings	3,197,348	5,184,857	(+)	1,987,509	(-)	3,030,968
904	District Attorney - Queens	1,691,747	3,403,055	(+)	1,711,308	(-)	1,711,308
905	District Attorney - Richmond	362,536	1,033,135	(+)	670,599	(-)	892,461
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	---	\$371,115	(+)	\$371,115	(-)	\$371,115
	Total Budget (All Funds)	\$87,054,158,972	\$90,198,240,457	(+)	\$3,144,081,485	(+)	\$688,831,375
	Less: Intra-City Revenue	(1,815,477,135)	(2,172,775,086)	(-)	357,297,951	(+)	348,369,492
	Net Total Budget	<u>\$85,238,681,837</u>	<u>\$88,025,465,371</u>	(+)	<u>\$2,786,783,534</u>	(+)	<u>\$1,037,200,867</u>

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 56,886,763,000	\$ 57,293,872,000	\$ 407,109,000+	\$ 60,075,787,000	\$ 2,781,915,000+
TAX PROGRAM	86,600,000-		86,600,000+		
LICENS. PERM. PRIV, FRANCHISES	9,028,000	9,028,000		9,028,000	
CHARGES FOR SERVICES	1,560,651,000	1,583,474,000	22,823,000+	1,608,666,000	25,192,000+
FINES AND FOREITURES	7,135,000	7,135,000		7,135,000	
MISCELLANEOUS	126,386,000	552,365,000	425,979,000+	225,003,000	327,362,000-
DISALLOWANCE CAT. GRANTS	15,000,000-	85,000,000	100,000,000+	15,000,000-	100,000,000-
Federal Grants and Contracts-Categorical	1,025,254,553	1,377,202,030	351,947,477+	517,937,512	859,264,518-
State Grants and Contracts-Categorical	543,674	2,577,996	2,034,322+	543,674	2,034,322-
Non-Governmental Grants	8,763,827	9,945,426	1,181,599+	8,777,805	1,167,621-
TRANSFERS FROM OTHER FUNDS	35,000,000	35,000,000		35,000,000	
INTRA-CITY REVENUE	5,503,323	5,503,323		5,503,323	
GROSS AGENCY REVENUE BUDGET	\$ 59,563,428,377	\$ 60,961,102,775	\$ 1,397,674,398+	\$ 62,478,381,314	\$ 1,517,278,539+
LESS: INTRA-CITY REVENUE	\$ 5,503,323	\$ 5,503,323	\$	\$ 5,503,323	\$
NET AGENCY REVENUE BUDGET	\$ 59,557,925,054	\$ 60,955,599,452	\$ 1,397,674,398+	\$ 62,472,877,991	\$ 1,517,278,539+

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
MISCELLANEOUS	61,000	61,000		61,000	
Federal Grants and Contracts-Categorical		50,045	50,045+		50,045-
State Grants and Contracts-Categorical		1,973,924	1,973,924+		1,973,924-
GROSS AGENCY REVENUE BUDGET	\$ 116,000	\$ 2,139,969	\$ 2,023,969+	\$ 116,000	\$ 2,023,969-
NET AGENCY REVENUE BUDGET	\$ 116,000	\$ 2,139,969	\$ 2,023,969+	\$ 116,000	\$ 2,023,969-

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
Federal Grants and Contracts-Categorical		42,301	42,301+		42,301-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 97,301	\$ 42,301+	\$ 55,000	\$ 42,301-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 97,301	\$ 42,301+	\$ 55,000	\$ 42,301-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
Federal Grants and Contracts-Categorical		385,404	385,404+		385,404-
GROSS AGENCY REVENUE BUDGET	\$ 194,500	\$ 579,904	\$ 385,404+	\$ 194,500	\$ 385,404-
NET AGENCY REVENUE BUDGET	\$ 194,500	\$ 579,904	\$ 385,404+	\$ 194,500	\$ 385,404-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$	\$ 345,000	\$
Federal Grants and Contracts-Categorical		34,988	34,988+		34,988-
GROSS AGENCY REVENUE BUDGET	\$ 345,000	\$ 379,988	\$ 34,988+	\$ 345,000	\$ 34,988-
NET AGENCY REVENUE BUDGET	\$ 345,000	\$ 379,988	\$ 34,988+	\$ 345,000	\$ 34,988-

014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 105,200,000	\$ 105,200,000	\$	\$ 182,240,000	\$ 77,040,000+
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	3,650,000	2,650,000	1,000,000-	2,650,000	
Non-Governmental Grants	12,657,000	12,657,000		12,657,088	88+
INTRA-CITY REVENUE	212,854	212,854		212,854	
GROSS AGENCY REVENUE BUDGET	\$ 121,864,854	\$ 120,864,854	\$ 1,000,000-	\$ 197,904,942	\$ 77,040,088+
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854	\$	\$ 212,854	\$
NET AGENCY REVENUE BUDGET	\$ 121,652,000	\$ 120,652,000	\$ 1,000,000-	\$ 197,692,088	\$ 77,040,088+

017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 23,821,560	\$ 31,495,108	\$ 7,673,548+	\$ 22,308,625	\$ 9,186,483-
State Grants and Contracts-Categorical		812,031	812,031+		812,031-
Non-Governmental Grants		91,097	91,097+		91,097-
INTRA-CITY REVENUE		692,864	692,864+		692,864-
GROSS AGENCY REVENUE BUDGET	\$ 23,821,560	\$ 33,091,100	\$ 9,269,540+	\$ 22,308,625	\$ 10,782,475-
LESS: INTRA-CITY REVENUE	\$	\$ 692,864	\$ 692,864+	\$	\$ 692,864-
NET AGENCY REVENUE BUDGET	\$ 23,821,560	\$ 32,398,236	\$ 8,576,676+	\$ 22,308,625	\$ 10,089,611-

021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,555,000	\$ 1,646,000	\$ 91,000+	\$ 1,645,000	\$ 1,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,555,000	\$ 1,646,000	\$ 91,000+	\$ 1,645,000	\$ 1,000-

021 (CONT.)

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,555,000	\$ 1,646,000	\$ 91,000+	\$ 1,645,000	\$ 1,000-

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
MISCELLANEOUS	20,659,000	21,747,109	1,088,109+	20,659,000	1,088,109-
Non-Governmental Grants	417,024	729,024	312,000+	417,024	312,000-
INTRA-CITY REVENUE	3,613,662	6,736,398	3,122,736+	3,561,083	3,175,315-
GROSS AGENCY REVENUE BUDGET	\$ 25,689,686	\$ 30,212,531	\$ 4,522,845+	\$ 25,637,107	\$ 4,575,424-
LESS: INTRA-CITY REVENUE	\$ 3,613,662	\$ 6,736,398	\$ 3,122,736+	\$ 3,561,083	\$ 3,175,315-
NET AGENCY REVENUE BUDGET	\$ 22,076,024	\$ 23,476,133	\$ 1,400,109+	\$ 22,076,024	\$ 1,400,109-

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,043,000	\$ 1,312,000	\$ 269,000+	\$ 1,043,000	\$ 269,000-
MISCELLANEOUS	982,000	982,000		982,000	
Federal Grants and Contracts-Categorical	1,943,445	2,885,977	942,532+	1,947,851	938,126-
State Grants and Contracts-Categorical		364,365	364,365+		364,365-
INTRA-CITY REVENUE		18,642	18,642+		18,642-
GROSS AGENCY REVENUE BUDGET	\$ 3,968,445	\$ 5,562,984	\$ 1,594,539+	\$ 3,972,851	\$ 1,590,133-
LESS: INTRA-CITY REVENUE	\$	\$ 18,642	\$ 18,642+	\$	\$ 18,642-
NET AGENCY REVENUE BUDGET	\$ 3,968,445	\$ 5,544,342	\$ 1,575,897+	\$ 3,972,851	\$ 1,571,491-

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 3,193,040	\$ 3,193,040	\$	\$ 3,193,040	\$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	576,500	576,500		576,500	
Federal Grants and Contracts-Categorical	2,796,185	13,746,109	10,949,924+	2,596,860	11,149,249-
State Grants and Contracts-Categorical		140,000	140,000+		140,000-
Non-Governmental Grants	604,496	633,147	28,651+	604,496	28,651-
INTRA-CITY REVENUE	5,954,890	5,973,053	18,163+	4,838,518	1,134,535-
GROSS AGENCY REVENUE BUDGET	\$ 13,135,111	\$ 24,271,849	\$ 11,136,738+	\$ 11,819,414	\$ 12,452,435-
LESS: INTRA-CITY REVENUE	\$ 5,954,890	\$ 5,973,053	\$ 18,163+	\$ 4,838,518	\$ 1,134,535-

032 (CONT.)

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 7,180,221	\$ 18,298,796	\$ 11,118,575+	\$ 6,980,896	\$ 11,317,900-

037

NEW YORK PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 870,443	\$ 870,443+	\$	\$ 870,443-
GROSS AGENCY REVENUE BUDGET	\$	\$ 870,443	\$ 870,443+	\$	\$ 870,443-
LESS: INTRA-CITY REVENUE	\$	\$ 870,443	\$ 870,443+	\$	\$ 870,443-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

038

BROOKLYN PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 1,932,656	\$ 1,932,656+	\$	\$ 1,932,656-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,932,656	\$ 1,932,656+	\$	\$ 1,932,656-
LESS: INTRA-CITY REVENUE	\$	\$ 1,932,656	\$ 1,932,656+	\$	\$ 1,932,656-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

039

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 1,446,727	\$ 1,446,727+	\$	\$ 1,446,727-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,446,727	\$ 1,446,727+	\$	\$ 1,446,727-
LESS: INTRA-CITY REVENUE	\$	\$ 1,446,727	\$ 1,446,727+	\$	\$ 1,446,727-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

040

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 49,250,000	\$ 36,500,000	\$ 12,750,000-	\$ 37,500,000	\$ 1,000,000+
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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	1,788,699,866	1,825,349,866	36,650,000+	1,944,396,839	119,046,973+
State Grants and Contracts-Categorical	10,682,743,993	10,748,409,832	65,665,839+	11,108,003,427	359,593,595+
Non-Governmental Grants	138,587,131	134,384,052	4,203,079-	131,229,131	3,154,921-
INTRA-CITY REVENUE	12,188,237	54,972,720	42,784,483+	10,010,976	44,961,744-
GROSS AGENCY REVENUE BUDGET	\$ 12,686,643,195	\$ 12,814,790,438	\$ 128,147,243+	\$ 13,246,314,341	\$ 431,523,903+
LESS: INTRA-CITY REVENUE	\$ 12,188,237	\$ 54,972,720	\$ 42,784,483+	\$ 10,010,976	\$ 44,961,744-
NET AGENCY REVENUE BUDGET	\$ 12,674,454,958	\$ 12,759,817,718	\$ 85,362,760+	\$ 13,236,303,365	\$ 476,485,647+

042

CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 415,110,408	\$ 415,110,408	\$	\$ 415,110,408	\$
MISCELLANEOUS	185,000	185,000		185,000	
State Grants and Contracts-Categorical	296,815,400	296,815,400		297,323,400	508,000+
Non-Governmental Grants	12,509,055	12,551,833	42,778+	12,759,282	207,449+
INTRA-CITY REVENUE	12,763,990	114,532,767	101,768,777+	12,588,537	101,944,230-
GROSS AGENCY REVENUE BUDGET	\$ 737,383,853	\$ 839,195,408	\$ 101,811,555+	\$ 737,966,627	\$ 101,228,781-
LESS: INTRA-CITY REVENUE	\$ 12,763,990	\$ 114,532,767	\$ 101,768,777+	\$ 12,588,537	\$ 101,944,230-
NET AGENCY REVENUE BUDGET	\$ 724,619,863	\$ 724,662,641	\$ 42,778+	\$ 725,378,090	\$ 715,449+

056

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 3,825,000	\$ 3,825,000	\$	\$ 2,625,000	\$ 1,200,000-
CHARGES FOR SERVICES	30,675,000	30,675,000		31,437,000	762,000+
MISCELLANEOUS	65,636,000	65,636,000		65,636,000	
Federal Grants and Contracts-Categorical	83,326,398	230,003,559	146,677,161+	95,101,219	134,902,340-
State Grants and Contracts-Categorical	38,756,307	106,435,550	67,679,243+	33,425,986	73,009,564-
Non-Governmental Grants		4,618,103	4,618,103+		4,618,103-
INTRA-CITY REVENUE	271,041,003	271,142,557	101,554+	270,949,276	193,281-
GROSS AGENCY REVENUE BUDGET	\$ 493,259,708	\$ 712,335,769	\$ 219,076,061+	\$ 499,174,481	\$ 213,161,288-
LESS: INTRA-CITY REVENUE	\$ 271,041,003	\$ 271,142,557	\$ 101,554+	\$ 270,949,276	\$ 193,281-
NET AGENCY REVENUE BUDGET	\$ 222,218,705	\$ 441,193,212	\$ 218,974,507+	\$ 228,225,205	\$ 212,968,007-

057

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,448,000	\$ 1,448,000	\$	\$ 1,200,000	\$ 248,000-
CHARGES FOR SERVICES	95,489,000	98,784,000	3,295,000+	98,556,000	228,000-
Federal Grants and Contracts-Categorical	46,171,380	94,746,006	48,574,626+	37,678,119	57,067,887-
State Grants and Contracts-Categorical	23,029,818	23,668,443	638,625+	23,064,185	604,258-
Non-Governmental Grants	205,103,563	205,120,180	16,617+	205,103,563	16,617-
TRANSFERS FROM OTHER FUNDS	1,254,131	1,254,131		956,131	298,000-
INTRA-CITY REVENUE		1,592,625	1,592,625+	1,911,764	319,139+
GROSS AGENCY REVENUE BUDGET	\$ 372,495,892	\$ 426,613,385	\$ 54,117,493+	\$ 368,469,762	\$ 58,143,623-
LESS: INTRA-CITY REVENUE	\$	\$ 1,592,625	\$ 1,592,625+	\$ 1,911,764	\$ 319,139+
NET AGENCY REVENUE BUDGET	\$ 372,495,892	\$ 425,020,760	\$ 52,524,868+	\$ 366,557,998	\$ 58,462,762-

063

DEPARTMENT OF VETERANS' SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 327,442	\$ 327,442	\$	\$ 327,442	\$
Non-Governmental Grants	71,276	71,276			71,276-
GROSS AGENCY REVENUE BUDGET	\$ 398,718	\$ 398,718	\$	\$ 327,442	\$ 71,276-
NET AGENCY REVENUE BUDGET	\$ 398,718	\$ 398,718	\$	\$ 327,442	\$ 71,276-

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
Federal Grants and Contracts-Categorical	1,304,069,544	1,325,417,641	21,348,097+	1,211,021,892	114,395,749-
State Grants and Contracts-Categorical	808,809,946	856,416,316	47,606,370+	816,182,299	40,234,017-
Non-Governmental Grants		157,500	157,500+		157,500-
INTRA-CITY REVENUE	76,601,947	82,676,356	6,074,409+	50,901,591	31,774,765-
GROSS AGENCY REVENUE BUDGET	\$ 2,192,900,437	\$ 2,268,086,813	\$ 75,186,376+	\$ 2,081,524,782	\$ 186,562,031-
LESS: INTRA-CITY REVENUE	\$ 76,601,947	\$ 82,676,356	\$ 6,074,409+	\$ 50,901,591	\$ 31,774,765-
NET AGENCY REVENUE BUDGET	\$ 2,116,298,490	\$ 2,185,410,457	\$ 69,111,967+	\$ 2,030,623,191	\$ 154,787,266-

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	42,331,040	42,331,040		42,331,040	

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	1,682,369,260	1,731,295,506	48,926,246+	1,695,374,859	35,920,647-
State Grants and Contracts-Categorical	765,259,990	779,291,753	14,031,763+	783,151,808	3,860,055+
Non-Governmental Grants		204,657	204,657+		204,657-
INTRA-CITY REVENUE	7,718,825	15,169,758	7,450,933+	14,117,020	1,052,738-
GROSS AGENCY REVENUE BUDGET	\$ 2,497,904,115	\$ 2,568,517,714	\$ 70,613,599+	\$ 2,535,199,727	\$ 33,317,987-
LESS: INTRA-CITY REVENUE	\$ 7,718,825	\$ 15,169,758	\$ 7,450,933+	\$ 14,117,020	\$ 1,052,738-
NET AGENCY REVENUE BUDGET	\$ 2,490,185,290	\$ 2,553,347,956	\$ 63,162,666+	\$ 2,521,082,707	\$ 32,265,249-

DEPARTMENT OF HOMELESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 566,612,848	\$ 655,314,044	\$ 88,701,196+	\$ 698,653,000	\$ 43,338,956+
State Grants and Contracts-Categorical	158,275,130	178,867,958	20,592,828+	181,791,408	2,923,450+
INTRA-CITY REVENUE	851,186	2,072,176	1,220,990+	851,186	1,220,990-
GROSS AGENCY REVENUE BUDGET	\$ 725,739,164	\$ 836,254,178	\$ 110,515,014+	\$ 881,295,594	\$ 45,041,416+
LESS: INTRA-CITY REVENUE	\$ 851,186	\$ 2,072,176	\$ 1,220,990+	\$ 851,186	\$ 1,220,990-
NET AGENCY REVENUE BUDGET	\$ 724,887,978	\$ 834,182,002	\$ 109,294,024+	\$ 880,444,408	\$ 46,262,406+

DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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		6,809,000	40,000-
Federal Grants and Contracts-Categorical	8,326,523	8,326,523		8,326,523	
State Grants and Contracts-Categorical	1,109,000	1,109,000		1,109,000	
Non-Governmental Grants		978,872	978,872+		978,872-
TRANSFERS FROM OTHER FUNDS	1,516,846	1,561,846	45,000+	1,561,846	
INTRA-CITY REVENUE	93,220	1,875,129	1,781,909+	107,920	1,767,209-
GROSS AGENCY REVENUE BUDGET	\$ 31,579,589	\$ 34,385,370	\$ 2,805,781+	\$ 31,599,289	\$ 2,786,081-
LESS: INTRA-CITY REVENUE	\$ 93,220	\$ 1,875,129	\$ 1,781,909+	\$ 107,920	\$ 1,767,209-
NET AGENCY REVENUE BUDGET	\$ 31,486,369	\$ 32,510,241	\$ 1,023,872+	\$ 31,491,369	\$ 1,018,872-

073

BOARD OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 20,765	\$ 20,765+	\$	\$ 20,765-
GROSS AGENCY REVENUE BUDGET	\$	\$ 20,765	\$ 20,765+	\$	\$ 20,765-
NET AGENCY REVENUE BUDGET	\$	\$ 20,765	\$ 20,765+	\$	\$ 20,765-

095

PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 2,184,507	\$ 2,184,507+	\$	\$ 2,184,507-
State Grants and Contracts-Categorical	754,820,702	861,637,414	106,816,712+	835,864,240	25,773,174-
Non-Governmental Grants	353,994,921	411,906,167	57,911,246+	355,774,721	56,131,446-
INTRA-CITY REVENUE	94,297,861	94,297,861		100,228,117	5,930,256+
GROSS AGENCY REVENUE BUDGET	\$ 1,203,113,484	\$ 1,370,025,949	\$ 166,912,465+	\$ 1,291,867,078	\$ 78,158,871-
LESS: INTRA-CITY REVENUE	\$ 94,297,861	\$ 94,297,861	\$	\$ 100,228,117	\$ 5,930,256+
NET AGENCY REVENUE BUDGET	\$ 1,108,815,623	\$ 1,275,728,088	\$ 166,912,465+	\$ 1,191,638,961	\$ 84,089,127-

099

DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 196,967,007	\$ 196,967,007	\$	\$ 195,141,750	\$ 1,825,257-
Non-Governmental Grants	51,018,415	51,018,415		46,722,375	4,296,040-
GROSS AGENCY REVENUE BUDGET	\$ 247,985,422	\$ 247,985,422	\$	\$ 241,864,125	\$ 6,121,297-
NET AGENCY REVENUE BUDGET	\$ 247,985,422	\$ 247,985,422	\$	\$ 241,864,125	\$ 6,121,297-

103

CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,889,000	\$ 2,889,000	\$	\$ 2,889,000	\$
CHARGES FOR SERVICES	2,828,000	2,828,000		2,828,000	
FINES AND FOREITURES	150,000	150,000		150,000	
GROSS AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$
NET AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,867,000	\$	\$ 5,867,000	\$

125

DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
Federal Grants and Contracts-Categorical	70,193,495	75,778,296	5,584,801+	70,350,425	5,427,871-
State Grants and Contracts-Categorical	42,906,601	43,890,442	983,841+	42,925,783	964,659-
Non-Governmental Grants		313,500	313,500+		313,500-
INTRA-CITY REVENUE	369,656	2,795,528	2,425,872+	522,466	2,273,062-
GROSS AGENCY REVENUE BUDGET	\$ 114,469,752	\$ 123,777,766	\$ 9,308,014+	\$ 114,798,674	\$ 8,979,092-
LESS: INTRA-CITY REVENUE	\$ 369,656	\$ 2,795,528	\$ 2,425,872+	\$ 522,466	\$ 2,273,062-
NET AGENCY REVENUE BUDGET	\$ 114,100,096	\$ 120,982,238	\$ 6,882,142+	\$ 114,276,208	\$ 6,706,030-

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DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 3,371	\$ 3,371	\$	\$ 3,371	\$
Non-Governmental Grants		1,136,610	1,136,610+	1,000,000	136,610-
INTRA-CITY REVENUE	180,000	6,484,377	6,304,377+	180,000	6,304,377-
GROSS AGENCY REVENUE BUDGET	\$ 183,371	\$ 7,624,358	\$ 7,440,987+	\$ 1,183,371	\$ 6,440,987-
LESS: INTRA-CITY REVENUE	\$ 180,000	\$ 6,484,377	\$ 6,304,377+	\$ 180,000	\$ 6,304,377-
NET AGENCY REVENUE BUDGET	\$ 3,371	\$ 1,139,981	\$ 1,136,610+	\$ 1,003,371	\$ 136,610-

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FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 300,000	\$ 300,000	\$	\$ 300,000	\$
INTRA-CITY REVENUE	\$	\$ 62,000	\$ 62,000+	\$	\$ 62,000-
GROSS AGENCY REVENUE BUDGET	\$ 300,000	\$ 362,000	\$ 62,000+	\$ 300,000	\$ 62,000-
LESS: INTRA-CITY REVENUE	\$	\$ 62,000	\$ 62,000+	\$	\$ 62,000-

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 300,000	\$ 300,000	\$	\$ 300,000	\$

OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 593,000	\$ 593,000	\$	\$ 593,000	\$
MISCELLANEOUS	2,008,000	1,008,000	1,000,000-	8,000	1,000,000-
Non-Governmental Grants		841,859	841,859+		841,859-
GROSS AGENCY REVENUE BUDGET	\$ 2,601,000	\$ 2,442,859	\$ 158,141-	\$ 601,000	\$ 1,841,859-
NET AGENCY REVENUE BUDGET	\$ 2,601,000	\$ 2,442,859	\$ 158,141-	\$ 601,000	\$ 1,841,859-

LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,100,000	\$ 5,315,000	\$ 215,000+	\$ 5,706,000	\$ 391,000+
MISCELLANEOUS	9,000	9,000		9,000	
State Grants and Contracts-Categorical		48,750	48,750+		48,750-
GROSS AGENCY REVENUE BUDGET	\$ 5,109,000	\$ 5,372,750	\$ 263,750+	\$ 5,715,000	\$ 342,250+
NET AGENCY REVENUE BUDGET	\$ 5,109,000	\$ 5,372,750	\$ 263,750+	\$ 5,715,000	\$ 342,250+

NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 36,220,000	\$ 51,631,000	\$ 15,411,000+	\$ 36,050,000	\$ 15,581,000-
CHARGES FOR SERVICES	9,000,000	9,500,000	500,000+	9,700,000	200,000+
FINES AND FOREITURES	10,500,000	11,600,000	1,100,000+	11,600,000	
GROSS AGENCY REVENUE BUDGET	\$ 55,720,000	\$ 72,731,000	\$ 17,011,000+	\$ 57,350,000	\$ 15,381,000-
NET AGENCY REVENUE BUDGET	\$ 55,720,000	\$ 72,731,000	\$ 17,011,000+	\$ 57,350,000	\$ 15,381,000-

COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$	\$ 67,847	\$ 67,847+	\$	\$ 67,847-
Non-Governmental Grants		30,000	30,000+		30,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 97,847	\$ 97,847+	\$	\$ 97,847-
NET AGENCY REVENUE BUDGET	\$	\$ 97,847	\$ 97,847+	\$	\$ 97,847-

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 53,081,441	\$ 86,855,000	\$ 33,773,559+	\$ 53,149,251	\$ 33,705,749-
State Grants and Contracts-Categorical	5,275,124	6,931,832	1,656,708+	5,275,124	1,656,708-
Non-Governmental Grants	15,606	1,408,670	1,393,064+		1,408,670-
INTRA-CITY REVENUE	160,312,865	161,999,064	1,686,199+	167,635,032	5,635,968+
GROSS AGENCY REVENUE BUDGET	\$ 218,685,036	\$ 257,194,566	\$ 38,509,530+	\$ 226,059,407	\$ 31,135,159-
LESS: INTRA-CITY REVENUE	\$ 160,312,865	\$ 161,999,064	\$ 1,686,199+	\$ 167,635,032	\$ 5,635,968+
NET AGENCY REVENUE BUDGET	\$ 58,372,171	\$ 95,195,502	\$ 36,823,331+	\$ 58,424,375	\$ 36,771,127-

CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 99,000	\$ 110,000	\$ 11,000+	\$ 130,000	\$ 20,000+
GROSS AGENCY REVENUE BUDGET	\$ 99,000	\$ 110,000	\$ 11,000+	\$ 130,000	\$ 20,000+
NET AGENCY REVENUE BUDGET	\$ 99,000	\$ 110,000	\$ 11,000+	\$ 130,000	\$ 20,000+

OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 171,553	\$ 171,553+	\$	\$ 171,553-
GROSS AGENCY REVENUE BUDGET	\$	\$ 171,553	\$ 171,553+	\$	\$ 171,553-
NET AGENCY REVENUE BUDGET	\$	\$ 171,553	\$ 171,553+	\$	\$ 171,553-

342 MANHATTAN COMMUNITY BOARD #2 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 52,550	\$ 52,550+	\$	\$ 52,550-
GROSS AGENCY REVENUE BUDGET	\$	\$ 52,550	\$ 52,550+	\$	\$ 52,550-
NET AGENCY REVENUE BUDGET	\$	\$ 52,550	\$ 52,550+	\$	\$ 52,550-

343 MANHATTAN COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 95,967	\$ 95,967+	\$	\$ 95,967-
GROSS AGENCY REVENUE BUDGET	\$	\$ 95,967	\$ 95,967+	\$	\$ 95,967-
NET AGENCY REVENUE BUDGET	\$	\$ 95,967	\$ 95,967+	\$	\$ 95,967-

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MANHATTAN COMMUNITY BOARD #10
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 2,955	\$ 2,955+	\$	\$ 2,955-
GROSS AGENCY REVENUE BUDGET	\$	\$ 2,955	\$ 2,955+	\$	\$ 2,955-
NET AGENCY REVENUE BUDGET	\$	\$ 2,955	\$ 2,955+	\$	\$ 2,955-

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BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 683	\$ 683+	\$	\$ 683-
GROSS AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-
NET AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-

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QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 40,427	\$ 40,427+	\$	\$ 40,427-
GROSS AGENCY REVENUE BUDGET	\$	\$ 40,427	\$ 40,427+	\$	\$ 40,427-
NET AGENCY REVENUE BUDGET	\$	\$ 40,427	\$ 40,427+	\$	\$ 40,427-

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QUEENS COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 302,000	\$ 452,000	\$ 150,000+	\$ 452,000	\$
Federal Grants and Contracts-Categorical	73,507	427,408	353,901+	36,000	391,408-
State Grants and Contracts-Categorical	14,803,012	15,074,452	271,440+	14,803,012	271,440-
Non-Governmental Grants		2,300,000	2,300,000+		2,300,000-
INTRA-CITY REVENUE	6,338,025	15,038,109	8,700,084+	6,338,025	8,700,084-
GROSS AGENCY REVENUE BUDGET	\$ 21,516,544	\$ 33,291,969	\$ 11,775,425+	\$ 21,629,037	\$ 11,662,932-
LESS: INTRA-CITY REVENUE	\$ 6,338,025	\$ 15,038,109	\$ 8,700,084+	\$ 6,338,025	\$ 8,700,084-
NET AGENCY REVENUE BUDGET	\$ 15,178,519	\$ 18,253,860	\$ 3,075,341+	\$ 15,291,012	\$ 2,962,848-

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DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
CHARGES FOR SERVICES	50,000	50,000		50,000	
Federal Grants and Contracts-Categorical	45,972,433	59,458,977	13,486,544+	52,166,699	7,292,278-
State Grants and Contracts-Categorical	15,000	681,346	666,346+		681,346-
Non-Governmental Grants	149,181	9,135,063	8,985,882+	600,612	8,534,451-
INTRA-CITY REVENUE	12,505,286	22,439,569	9,934,283+	3,578,355	18,861,214-
GROSS AGENCY REVENUE BUDGET	\$ 58,791,900	\$ 91,864,955	\$ 33,073,055+	\$ 56,495,666	\$ 35,369,289-
LESS: INTRA-CITY REVENUE	\$ 12,505,286	\$ 22,439,569	\$ 9,934,283+	\$ 3,578,355	\$ 18,861,214-
NET AGENCY REVENUE BUDGET	\$ 46,286,614	\$ 69,425,386	\$ 23,138,772+	\$ 52,917,311	\$ 16,508,075-

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HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	25,449,950	55,880,250	30,430,300+	29,053,750	26,826,500-
FINES AND FOREITURES	1,106,000	1,106,000		1,106,000	
MISCELLANEOUS	606,000	5,516,000	4,910,000+	593,000	4,923,000-
Federal Grants and Contracts-Categorical	513,014,914	533,494,398	20,479,484+	514,672,548	18,821,850-
State Grants and Contracts-Categorical	1,075,000	1,075,000		1,075,000	
Non-Governmental Grants	1,982,980	34,431,651	32,448,671+	2,085,477	32,346,174-
TRANSFERS FROM OTHER FUNDS	36,018,001	35,709,043	308,958-	35,203,570	505,473-
INTRA-CITY REVENUE	2,003,841	3,818,704	1,814,863+	2,004,099	1,814,605-
GROSS AGENCY REVENUE BUDGET	\$ 581,340,686	\$ 671,115,046	\$ 89,774,360+	\$ 585,877,444	\$ 85,237,602-
LESS: INTRA-CITY REVENUE	\$ 2,003,841	\$ 3,818,704	\$ 1,814,863+	\$ 2,004,099	\$ 1,814,605-
NET AGENCY REVENUE BUDGET	\$ 579,336,845	\$ 667,296,342	\$ 87,959,497+	\$ 583,873,345	\$ 83,422,997-

810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 189,822,000	\$ 200,076,000	\$ 10,254,000+	\$ 202,536,000	\$ 2,460,000+
CHARGES FOR SERVICES	39,325,000	41,891,784	2,566,784+	40,275,000	1,616,784-
FINES AND FOREITURES	53,360,000	68,694,000	15,334,000+	58,348,000	10,346,000-
INTRA-CITY REVENUE		1,418,580	1,418,580+		1,418,580-
GROSS AGENCY REVENUE BUDGET	\$ 282,507,000	\$ 312,080,364	\$ 29,573,364+	\$ 301,159,000	\$ 10,921,364-
LESS: INTRA-CITY REVENUE	\$	\$ 1,418,580	\$ 1,418,580+	\$	\$ 1,418,580-
NET AGENCY REVENUE BUDGET	\$ 282,507,000	\$ 310,661,784	\$ 28,154,784+	\$ 301,159,000	\$ 9,502,784-

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,802,000	\$ 11,802,000	\$	\$ 11,802,000	\$
CHARGES FOR SERVICES	15,535,000	15,535,000		15,535,000	
MISCELLANEOUS	4,100,000	3,100,000	1,000,000-	3,100,000	
Federal Grants and Contracts-Categorical	320,532,578	357,316,690	36,784,112+	307,455,616	49,861,074-
State Grants and Contracts-Categorical	547,904,864	616,282,083	68,377,219+	542,719,118	73,562,965-
Non-Governmental Grants	1,745,426	72,856,843	71,111,417+	2,502,232	70,354,611-
INTRA-CITY REVENUE	4,843,398	24,401,763	19,558,365+	5,225,408	19,176,355-
GROSS AGENCY REVENUE BUDGET	\$ 906,463,266	\$ 1,101,294,379	\$ 194,831,113+	\$ 888,339,374	\$ 212,955,005-
LESS: INTRA-CITY REVENUE	\$ 4,843,398	\$ 24,401,763	\$ 19,558,365+	\$ 5,225,408	\$ 19,176,355-
NET AGENCY REVENUE BUDGET	\$ 901,619,868	\$ 1,076,892,616	\$ 175,272,748+	\$ 883,113,966	\$ 193,778,650-

819 HEALTH AND HOSPITALS CORP AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 7,583,425	\$ 7,583,425+	\$ 232,000	\$ 7,351,425-
INTRA-CITY REVENUE	\$ 92,548,660	\$ 122,407,536	\$ 29,858,876+	\$ 88,976,597	\$ 33,430,939-
GROSS AGENCY REVENUE BUDGET	\$ 92,548,660	\$ 129,990,961	\$ 37,442,301+	\$ 89,208,597	\$ 40,782,364-
LESS: INTRA-CITY REVENUE	\$ 92,548,660	\$ 122,407,536	\$ 29,858,876+	\$ 88,976,597	\$ 33,430,939-
NET AGENCY REVENUE BUDGET	\$	\$ 7,583,425	\$ 7,583,425+	\$ 232,000	\$ 7,351,425-

820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 11,000	\$ 11,000	\$	\$ 11,000	\$
FINES AND FOREITURES	127,000,000	143,229,000	16,229,000+	137,000,000	6,229,000-
GROSS AGENCY REVENUE BUDGET	\$ 127,011,000	\$ 143,240,000	\$ 16,229,000+	\$ 137,011,000	\$ 6,229,000-

820 (CONT.) OFFICE OF ADMIN TRIALS & HEARINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 127,011,000	\$ 143,240,000	\$ 16,229,000+	\$ 137,011,000	\$ 6,229,000-

826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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		12,036,000	110,000-
MISCELLANEOUS	500,000	500,000		500,000	
Federal Grants and Contracts-Categorical	145,576	7,139,031	6,993,455+	150,967	6,988,064-
State Grants and Contracts-Categorical		2,975,484	2,975,484+		2,975,484-
Non-Governmental Grants		7,769,127	7,769,127+		7,769,127-
TRANSFERS FROM OTHER FUNDS	78,260,818	78,459,776	198,958+	78,618,522	158,746+
INTRA-CITY REVENUE	1,369,241	4,660,005	3,290,764+	1,079,629	3,580,376-
GROSS AGENCY REVENUE BUDGET	\$ 104,621,635	\$ 125,849,423	\$ 21,227,788+	\$ 104,585,118	\$ 21,264,305-
LESS: INTRA-CITY REVENUE	\$ 1,369,241	\$ 4,660,005	\$ 3,290,764+	\$ 1,079,629	\$ 3,580,376-
NET AGENCY REVENUE BUDGET	\$ 103,252,394	\$ 121,189,418	\$ 17,937,024+	\$ 103,505,489	\$ 17,683,929-

827 DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 10,738,000	\$ 14,214,000	\$ 3,476,000+	\$ 7,254,000	\$ 6,960,000-
CHARGES FOR SERVICES	1,220,000	1,440,000	220,000+	1,220,000	220,000-
MISCELLANEOUS	11,831,000	13,791,000	1,960,000+	11,831,000	1,960,000-
State Grants and Contracts-Categorical	25,000	127,853	102,853+	25,000	102,853-
Non-Governmental Grants	750,000	1,190,023	440,023+	750,000	440,023-
TRANSFERS FROM OTHER FUNDS	5,331,459	5,331,459		5,344,642	13,183+
INTRA-CITY REVENUE	11,354,751	12,625,200	1,270,449+	12,387,495	237,705-
GROSS AGENCY REVENUE BUDGET	\$ 41,250,210	\$ 48,719,535	\$ 7,469,325+	\$ 38,812,137	\$ 9,907,398-
LESS: INTRA-CITY REVENUE	\$ 11,354,751	\$ 12,625,200	\$ 1,270,449+	\$ 12,387,495	\$ 237,705-
NET AGENCY REVENUE BUDGET	\$ 29,895,459	\$ 36,094,335	\$ 6,198,876+	\$ 26,424,642	\$ 9,669,693-

829 BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 4,200,000	\$ 5,300,000	\$ 1,100,000+	\$ 3,600,000	\$ 1,700,000-
CHARGES FOR SERVICES	360,500	324,000	36,500-	532,500	208,500+

BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	1,000,000	1,000,000		1,000,000	
Federal Grants and Contracts-Categorical		241,064	241,064+		241,064-
GROSS AGENCY REVENUE BUDGET	\$ 5,560,500	\$ 6,865,064	\$ 1,304,564+	\$ 5,132,500	\$ 1,732,564-
NET AGENCY REVENUE BUDGET	\$ 5,560,500	\$ 6,865,064	\$ 1,304,564+	\$ 5,132,500	\$ 1,732,564-

DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
INTEREST INCOME	4,550,000	4,550,000		8,000,000	3,450,000+
CHARGES FOR SERVICES	64,214,500	59,616,500	4,598,000-	64,214,500	4,598,000+
FINES AND FOREITURES	702,727,000	722,910,000	20,183,000+	716,031,000	6,879,000-
MISCELLANEOUS	8,125,000	8,125,000		8,125,000	
State Grants and Contracts-Categorical	437,500	437,500		437,500	
INTRA-CITY REVENUE	4,806,838	4,852,710	45,872+	4,838,918	13,792-
GROSS AGENCY REVENUE BUDGET	\$ 784,910,838	\$ 800,541,710	\$ 15,630,872+	\$ 801,696,918	\$ 1,155,208+
LESS: INTRA-CITY REVENUE	\$ 4,806,838	\$ 4,852,710	\$ 45,872+	\$ 4,838,918	\$ 13,792-
NET AGENCY REVENUE BUDGET	\$ 780,104,000	\$ 795,689,000	\$ 15,585,000+	\$ 796,858,000	\$ 1,169,000+

DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 146,615,000	\$ 165,129,000	\$ 18,514,000+	\$ 149,229,000	\$ 15,900,000-
CHARGES FOR SERVICES	221,109,212	220,649,212	460,000-	239,576,000	18,926,788+
MISCELLANEOUS	365,000	365,000		365,000	
Federal Grants and Contracts-Categorical	74,592,934	112,637,633	38,044,699+	75,923,161	36,714,472-
State Grants and Contracts-Categorical	197,801,982	201,468,953	3,666,971+	202,929,169	1,460,216+
Non-Governmental Grants	1,843,119	2,548,504	705,385+	2,071,437	477,067-
TRANSFERS FROM OTHER FUNDS	283,241,509	286,148,637	2,907,128+	290,171,328	4,022,691+
INTRA-CITY REVENUE	3,391,484	5,200,544	1,809,060+	2,872,235	2,328,309-
GROSS AGENCY REVENUE BUDGET	\$ 928,960,240	\$ 994,147,483	\$ 65,187,243+	\$ 963,137,330	\$ 31,010,153-
LESS: INTRA-CITY REVENUE	\$ 3,391,484	\$ 5,200,544	\$ 1,809,060+	\$ 2,872,235	\$ 2,328,309-
NET AGENCY REVENUE BUDGET	\$ 925,568,756	\$ 988,946,939	\$ 63,378,183+	\$ 960,265,095	\$ 28,681,844-

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 DEPARTMENT OF PARKS AND RECREATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 51,024,000	\$ 51,024,000	\$	\$ 51,104,000	\$ 80,000+
CHARGES FOR SERVICES	18,885,000	22,385,000	3,500,000+	22,385,000	
MISCELLANEOUS	590,000	2,590,000	2,000,000+	2,481,000	109,000-
Federal Grants and Contracts-Categorical		3,226,133	3,226,133+		3,226,133-
State Grants and Contracts-Categorical	395,940	3,713,821	3,317,881+	395,940	3,317,881-
Non-Governmental Grants	2,791,462	20,670,931	17,879,469+	5,458,588	15,212,343-
TRANSFERS FROM OTHER FUNDS	55,196,542	55,147,367	49,175-	54,939,047	208,320-
INTRA-CITY REVENUE	50,214,010	55,437,083	5,223,073+	54,946,667	490,416-
GROSS AGENCY REVENUE BUDGET	\$ 179,096,954	\$ 214,194,335	\$ 35,097,381+	\$ 191,710,242	\$ 22,484,093-
LESS: INTRA-CITY REVENUE	\$ 50,214,010	\$ 55,437,083	\$ 5,223,073+	\$ 54,946,667	\$ 490,416-
NET AGENCY REVENUE BUDGET	\$ 128,882,944	\$ 158,757,252	\$ 29,874,308+	\$ 136,763,575	\$ 21,993,677-

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 DEPARTMENT OF DESIGN & CONSTRUCTION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants and Contracts-Categorical	46,287	46,287		46,558	271+
Non-Governmental Grants		86,795	86,795+		86,795-
TRANSFERS FROM OTHER FUNDS	168,389,991	169,445,037	1,055,046+	175,499,393	6,054,356+
INTRA-CITY REVENUE	11,470	14,348,350	14,336,880+	767,457	13,580,893-
GROSS AGENCY REVENUE BUDGET	\$ 168,597,748	\$ 184,076,469	\$ 15,478,721+	\$ 176,463,408	\$ 7,613,061-
LESS: INTRA-CITY REVENUE	\$ 11,470	\$ 14,348,350	\$ 14,336,880+	\$ 767,457	\$ 13,580,893-
NET AGENCY REVENUE BUDGET	\$ 168,586,278	\$ 169,728,119	\$ 1,141,841+	\$ 175,695,951	\$ 5,967,832+

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 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 53,864,000	\$ 55,164,000	\$ 1,300,000+	\$ 53,364,000	\$ 1,800,000-
MISCELLANEOUS	11,923,000	15,923,000	4,000,000+	15,923,000	
Federal Grants and Contracts-Categorical	2,120,459	2,395,259	274,800+	2,120,459	274,800-
State Grants and Contracts-Categorical	64,695,790	68,976,153	4,280,363+	65,088,075	3,888,078-
Non-Governmental Grants	82,065,838	85,248,750	3,182,912+	87,739,129	2,490,379+
TRANSFERS FROM OTHER FUNDS	1,395,205	1,395,205		1,595,170	199,965+
INTRA-CITY REVENUE	722,024,304	761,274,593	39,250,289+	742,728,135	18,546,458-
GROSS AGENCY REVENUE BUDGET	\$ 938,088,596	\$ 990,376,960	\$ 52,288,364+	\$ 968,557,968	\$ 21,818,992-
LESS: INTRA-CITY REVENUE	\$ 722,024,304	\$ 761,274,593	\$ 39,250,289+	\$ 742,728,135	\$ 18,546,458-
NET AGENCY REVENUE BUDGET	\$ 216,064,292	\$ 229,102,367	\$ 13,038,075+	\$ 225,829,833	\$ 3,272,534-

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 171,177,000	\$ 176,657,000	\$ 5,480,000+	\$ 176,000,000	\$ 657,000-
CHARGES FOR SERVICES	300,000	300,000		300,000	
MISCELLANEOUS	4,730,000	3,000,000	1,730,000-	4,618,000	1,618,000+
Federal Grants and Contracts-Categorical	916,000	4,585,553	3,669,553+	300,179	4,285,374-
State Grants and Contracts-Categorical		2,348,031	2,348,031+		2,348,031-
Non-Governmental Grants	5,024,874	14,665,329	9,640,455+	2,679,845	11,985,484-
TRANSFERS FROM OTHER FUNDS	4,604,654	4,604,654		2,794,115	1,810,539-
INTRA-CITY REVENUE	135,228,343	174,765,209	39,536,866+	137,890,081	36,875,128-
GROSS AGENCY REVENUE BUDGET	\$ 321,980,871	\$ 380,925,776	\$ 58,944,905+	\$ 324,582,220	\$ 56,343,556-
LESS: INTRA-CITY REVENUE	\$ 135,228,343	\$ 174,765,209	\$ 39,536,866+	\$ 137,890,081	\$ 36,875,128-
NET AGENCY REVENUE BUDGET	\$ 186,752,528	\$ 206,160,567	\$ 19,408,039+	\$ 186,692,139	\$ 19,468,428-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 578,000	\$ 578,000		\$ 578,000	
MISCELLANEOUS	324,000	324,000		384,000	60,000+
Federal Grants and Contracts-Categorical		107,215	107,215+		107,215-
State Grants and Contracts-Categorical	29,730	256,348	226,618+	29,730	226,618-
Non-Governmental Grants	8,419	125,055	116,636+	8,419	116,636-
INTRA-CITY REVENUE	214,399	214,399		214,399	
GROSS AGENCY REVENUE BUDGET	\$ 1,154,548	\$ 1,605,017	\$ 450,469+	\$ 1,214,548	\$ 390,469-
LESS: INTRA-CITY REVENUE	\$ 214,399	\$ 214,399		\$ 214,399	
NET AGENCY REVENUE BUDGET	\$ 940,149	\$ 1,390,618	\$ 450,469+	\$ 1,000,149	\$ 390,469-

866 DEPARTMENT OF CONSUMER AFFAIRS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 17,178,000	\$ 17,178,000		\$ 16,922,000	\$ 256,000-
CHARGES FOR SERVICES	1,288,000	1,288,000		1,166,000	122,000-
FINES AND FOREITURES	9,300,000	9,300,000		9,300,000	
MISCELLANEOUS	215,000	500,000	285,000+	215,000	285,000-
State Grants and Contracts-Categorical	1,959,573	2,085,941	126,368+	1,959,573	126,368-
Non-Governmental Grants		73,327	73,327+	207,959	134,632+
INTRA-CITY REVENUE	2,049,779	1,877,276	172,503-	1,859,776	17,500-
GROSS AGENCY REVENUE BUDGET	\$ 31,990,352	\$ 32,302,544	\$ 312,192+	\$ 31,630,308	\$ 672,236-
LESS: INTRA-CITY REVENUE	\$ 2,049,779	\$ 1,877,276	\$ 172,503-	\$ 1,859,776	\$ 17,500-
NET AGENCY REVENUE BUDGET	\$ 29,940,573	\$ 30,425,268	\$ 484,695+	\$ 29,770,532	\$ 654,736-

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
Federal Grants and Contracts-Categorical	57,880	4,285,844	4,227,964+	77,880	4,207,964-
State Grants and Contracts-Categorical	3,342,511	18,401,523	15,059,012+	3,342,511	15,059,012-
Non-Governmental Grants		40,838	40,838+		40,838-
INTRA-CITY REVENUE	1,263,558	1,263,558		1,194,288	69,270-
GROSS AGENCY REVENUE BUDGET	\$ 4,863,949	\$ 24,191,763	\$ 19,327,814+	\$ 4,814,679	\$ 19,377,084-
LESS: INTRA-CITY REVENUE	\$ 1,263,558	\$ 1,263,558	\$	\$ 1,194,288	\$ 69,270-
NET AGENCY REVENUE BUDGET	\$ 3,600,391	\$ 22,928,205	\$ 19,327,814+	\$ 3,620,391	\$ 19,307,814-

902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants and Contracts-Categorical		875,404	875,404+		875,404-
State Grants and Contracts-Categorical	2,244,009	3,419,625	1,175,616+	2,244,009	1,175,616-
Non-Governmental Grants		28,000	28,000+		28,000-
INTRA-CITY REVENUE	953,919	1,019,710	65,791+	953,919	65,791-
GROSS AGENCY REVENUE BUDGET	\$ 3,347,928	\$ 5,492,739	\$ 2,144,811+	\$ 3,347,928	\$ 2,144,811-
LESS: INTRA-CITY REVENUE	\$ 953,919	\$ 1,019,710	\$ 65,791+	\$ 953,919	\$ 65,791-
NET AGENCY REVENUE BUDGET	\$ 2,394,009	\$ 4,473,029	\$ 2,079,020+	\$ 2,394,009	\$ 2,079,020-

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000	\$	\$ 26,000	\$
FINES AND FOREITURES	60,000	60,000		60,000	
Federal Grants and Contracts-Categorical		1,028,342	1,028,342+		1,028,342-
State Grants and Contracts-Categorical	3,111,348	4,060,515	949,167+	2,067,889	1,992,626-
Non-Governmental Grants		10,000	10,000+		10,000-
GROSS AGENCY REVENUE BUDGET	\$ 3,197,348	\$ 5,184,857	\$ 1,987,509+	\$ 2,153,889	\$ 3,030,968-
NET AGENCY REVENUE BUDGET	\$ 3,197,348	\$ 5,184,857	\$ 1,987,509+	\$ 2,153,889	\$ 3,030,968-

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
Federal Grants and Contracts-Categorical		258,013	258,013+		258,013-
State Grants and Contracts-Categorical	1,315,271	2,768,566	1,453,295+	1,315,271	1,453,295-
INTRA-CITY REVENUE	176,476	176,476		176,476	
GROSS AGENCY REVENUE BUDGET	\$ 1,691,747	\$ 3,403,055	\$ 1,711,308+	\$ 1,691,747	\$ 1,711,308-
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476		\$ 176,476	
NET AGENCY REVENUE BUDGET	\$ 1,515,271	\$ 3,226,579	\$ 1,711,308+	\$ 1,515,271	\$ 1,711,308-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
Federal Grants and Contracts-Categorical		121,390	121,390+		121,390-
State Grants and Contracts-Categorical	138,674	687,883	549,209+	138,674	549,209-
INTRA-CITY REVENUE	221,862	221,862			221,862-
GROSS AGENCY REVENUE BUDGET	\$ 362,536	\$ 1,033,135	\$ 670,599+	\$ 140,674	\$ 892,461-
LESS: INTRA-CITY REVENUE	\$ 221,862	\$ 221,862		\$ 221,862	
NET AGENCY REVENUE BUDGET	\$ 140,674	\$ 811,273	\$ 670,599+	\$ 140,674	\$ 670,599-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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	\$

941 (CONT.) PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	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 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2018	CURRENT MODIFIED BUDGET FOR FY 2018	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2019	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$

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The Contract Budget

CONTRACT BUDGET 2019 EXECUTIVE BUDGET

The enclosed Contract Budget for fiscal year 2019 is hereby submitted by the Mayor in accordance with Section 104 of the City Charter. The Contract Budget sets forth, by agency, categories of contractual services for which appropriations are being proposed. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature.

The Mayor believes that 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.

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Brooklyn Community Board #15.....	195C	Health and Mental Hygiene, Department of.....	216C
Brooklyn Community Board #16.....	196C	Homeless Services, Department of.....	114C
Brooklyn Community Board #17.....	197C	Housing Preservation and Development, Department of.....	210C
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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	870	\$ 1,003,765,197
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	265	77,558,365
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	329	14,162,641
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	952	186,339,018
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	609	10,230,902
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 2019 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	517	308,814,105
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	41,734,912
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	95	37,267,272
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.	2	41,135,609
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.	9	112,888,961
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	192	141,172,660

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
OBJECT 620 - WASTE DISPOSAL CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	31	410,778,980
OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	268	48,469,724
OBJECT 624 - CLEANING SERVICES CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.	320	34,248,277
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.	4	675,454
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	85	25,555,959

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 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	23,880,008
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	469,967,731
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	359,921,057
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 2019 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	27,275,478
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	33,920,288
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	362	1,254,044,556
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	248,121,753
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 2019 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	824,856,213
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.	90	149,432,895
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	599,953,120
OBJECT 657 - HOSPITALS CONTRACTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.	3	110,511
OBJECT 658 - SPECIAL CLINICAL SERVICES CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.	1	14,305,671

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 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	669,448,360
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	41	63,484,784
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	150,084,636
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	108,370,366
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	39,774,102
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	1	40,111

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 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	1,225,309,668
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	1,506,620,624
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	302	22,436,924
OBJECT 672 - CHARTER SCHOOLS CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION.	235	2,089,348,158
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.	698	974,244,312
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC	1,913	527,011,217

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	50	26,725,181
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	165,148,929
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	62	56,358,259
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	298	154,057,766
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,161	829,051,740
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	1,174	345,359,319
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 2019 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.	606	153,245,842
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	724	461,436,870
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	CITYWIDE TOTAL	17,664 \$ 16,175,925,838

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2019 AMOUNT
002	MAYORALTY.....	68	\$ 6,034,703
003	BOARD OF ELECTIONS.....	37	28,110,210
004	CAMPAIGN FINANCE BOARD.....	27	4,798,600
008	OFFICE OF THE ACTUARY.....	10	1,075,803
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	4	52,388
013	BOROUGH PRESIDENT - QUEENS.....	10	120,755
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	80	30,173,938
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	7	11,555,092
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.....	4	168,333
025	LAW DEPARTMENT.....	429	30,226,868
030	DEPARTMENT OF CITY PLANNING.....	50	11,447,769
032	DEPARTMENT OF INVESTIGATION.....	30	575,858
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	6,404	7,157,709,703
042	CITY UNIVERSITY OF NEW YORK.....	76	10,380,975
054	CIVILIAN COMPLAINT REVIEW BOARD.....	23	116,391
056	POLICE DEPARTMENT.....	441	161,887,240
057	FIRE DEPARTMENT.....	226	86,796,593
063	DEPARTMENT OF VETERANS' SERVICES.....	1	514,000
068	ADMIN FOR CHILDREN'S SERVICES.....	573	1,764,698,346
069	DEPARTMENT OF SOCIAL SERVICES.....	1,227	768,217,774
071	DEPARTMENT OF HOMELESS SERVICES.....	540	1,806,227,343
072	DEPARTMENT OF CORRECTION.....	63	55,195,220
073	BOARD OF CORRECTION.....	2	57,350
098	MISCELLANEOUS.....	77	427,177,977
099	DEBT SERVICE.....	2	116,429,385
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	78	2,883,475
103	CITY CLERK.....	7	197,074
125	DEPARTMENT FOR THE AGING.....	1,394	281,403,999
126	DEPARTMENT OF CULTURAL AFFAIRS.....	659	30,361,862
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	32,615,438
131	OFFICE OF PAYROLL ADMINISTRATION.....	12	1,088,478
132	INDEPENDENT BUDGET OFFICE.....	11	98,694
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	2	7,400
134	CIVIL SERVICE COMMISSION.....	2	12,717
136	LANDMARKS PRESERVATION COMM.....	20	211,061
156	NYC TAXI AND LIMOUSINE COMM.....	31	3,421,113
226	COMMISSION ON HUMAN RIGHTS.....	15	577,760
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,133	571,143,942
312	CONFLICTS OF INTEREST BOARD.....	7	40,687
313	OFFICE OF COLLECTIVE BARGAINING.....	10	232,109
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2019 AMOUNT
344	MANHATTAN COMMUNITY BOARD #4.....	1	500
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	2	5,111
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.....	2	9,000
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
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.....	4	2,690
435	QUEENS COMMUNITY BOARD #5.....	3	3,210
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	590
473	BROOKLYN COMMUNITY BOARD #3.....	4	12,121
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	2,818
481	BROOKLYN COMMUNITY BOARD #11.....	8	14,800
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
486	BROOKLYN COMMUNITY BOARD #16.....	1	1,000

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2019 AMOUNT
487	BROOKLYN COMMUNITY BOARD #17.....	3	8,909
488	BROOKLYN COMMUNITY BOARD #18.....	4	2,786
492	STATEN ISLAND COMMUNITY BOARD #2.....	3	14,000
493	STATEN ISLAND COMMUNITY BOARD #3.....	1	2,400
781	DEPARTMENT OF PROBATION.....	24	23,708,737
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	73	213,743,746
806	HOUSING PRESERVATION AND DEVELOPMENT....	192	106,601,217
810	DEPARTMENT OF BUILDINGS.....	27	34,443,943
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,287	835,466,353
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	25	5,158,043
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	382	265,629,374
827	DEPARTMENT OF SANITATION.....	178	526,198,501
829	BUSINESS INTEGRITY COMMISSION.....	8	101,468
836	DEPARTMENT OF FINANCE.....	64	68,065,775
841	DEPARTMENT OF TRANSPORTATION.....	581	275,548,591
846	DEPARTMENT OF PARKS AND RECREATION.....	287	57,575,369
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	127	12,489,264
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	128	85,840,036
858	DEPARTMENT OF INFO TECH & TELECOMM.....	112	255,814,227
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	249,786
866	DEPARTMENT OF CONSUMER AFFAIRS.....	6	233,345
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	9	1,219,270
902	DISTRICT ATTORNEY BRONX COUNTY.....	4	357,300
903	DISTRICT ATTORNEY KINGS COUNTY.....	11	704,994
904	DISTRICT ATTORNEY QUEENS COUNTY.....	16	707,576
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	9	168,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
943	PUBLIC ADMINISTRATOR-KINGS COUNTY.....	2	15,124
		-----	-----
	CITYWIDE TOTAL	17,664	\$ 16,175,925,838

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	883,801
608 - MAINT & REP GENERAL	10	51,744
612 - OFFICE EQUIPMENT MAINTENANCE	11	99,281
613 - DATA PROCESSING EQUIPMENT	6	122,484
615 - PRINTING CONTRACTS	3	10,540
622 - TEMPORARY SERVICES	9	209,932
624 - CLEANING SERVICES	5	125,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	3	566
678 - PAYMENTS TO DELEGATE AGENCIES	3	3,337,165
681 - PROF SERV ACCTING & AUDITING	1	60,000
682 - PROF SERV LEGAL SERVICES	2	480,000
686 - PROF SERV OTHER	10	623,448
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TOTAL	68	\$ 6,034,703

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	105,000
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	16,000
615 - PRINTING CONTRACTS	2	540
622 - TEMPORARY SERVICES	2	144,750
686 - PROF SERV OTHER	1	100,000
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	TOTAL	
	14 \$	370,290

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	111,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	122,484
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	97,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	400
681 - PROF SERV ACCTING & AUDITING	1	60,000
686 - PROF SERV OTHER	2	388,781
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	TOTAL 23 \$	943,614

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 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 2019 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
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	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 2019 AMOUNT
608 - MAINT & REP GENERAL	1 \$	200
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
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	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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	667,066
686 - PROF SERV OTHER	4	7,500
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	TOTAL	5 \$ 674,566

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 2019 AMOUNT
622 - TEMPORARY SERVICES	1 \$	15,856
678 - PAYMENTS TO DELEGATE AGENCIES	2	91,150
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	TOTAL 3 \$	107,006

UNIT OF APPROPRIATION - 341 - COMMUNITY AFFAIRS UNIT-OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$ ---	20,764 -----
	TOTAL	1 \$ 20,764

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
608 - MAINT & REP GENERAL	1 \$	3,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,142
622 - TEMPORARY SERVICES	2	7,997
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	TOTAL 5 \$	12,539

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
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671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
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	TOTAL 1 \$	114

BOARD OF ELECTIONS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	5,093,970
602 - TELECOMMUNICATIONS MAINT	8	841,000
608 - MAINT & REP GENERAL	1	1,258,384
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	17,006,856
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 100,000

TOTAL 37 \$ 28,110,210

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE CAMPAIGN FINANCE BOARD ESTABLISHES REGULATIONS ON PROVIDING CONTRIBUTIONS AND EXPENDITURE LIMITATIONS FOR CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF MAYOR, PUBLIC ADVOCATE, COMPTROLLER, BOROUGH PRESIDENT, OR MEMBER OF THE CITY COUNCIL AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND; DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE, AND PROPER ADMINISTRATION OF THE FUND; RENDERS ADVISORY OPINIONS AND INITIATES REVIEWS AND INVESTIGATIONS TO 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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	408,000
602 - TELECOMMUNICATIONS MAINT	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	7,500
613 - DATA PROCESSING EQUIPMENT	9	8,000
615 - PRINTING CONTRACTS	1	2,340,500
622 - TEMPORARY SERVICES	1	30,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	317,000
682 - PROF SERV LEGAL SERVICES	1	260,000
684 - PROF SERV COMPUTER SERVICES	2	485,000

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 882,600

TOTAL 27 \$ 4,798,600

OFFICE OF THE ACTUARY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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	1,023,094
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TOTAL	10	\$ 1,075,803

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

633 - TRANSPORTATION EXPENDITURES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	775,892
676 - MAINT & OPER OF INFRASTRUCTURE	3	4,075
683 - PROF SERV ENGINEER & ARCHITECT	1	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
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TOTAL	40	\$ 945,420

BOROUGH PRESIDENT - BROOKLYN
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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
TOTAL	4	\$ 52,388

BOROUGH PRESIDENT - QUEENS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
618 - COSTS ASSOC WITH FINANCING	1	5,000
624 - CLEANING SERVICES	1	5,176
684 - PROF SERV COMPUTER SERVICES	4	70,500
686 - PROF SERV OTHER	2	30,079
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	TOTAL 10	\$ 120,755

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

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 2019 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

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AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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 2019 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 2019 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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 114,000
602 - TELECOMMUNICATIONS MAINT	1	9,000
613 - DATA PROCESSING EQUIPMENT	1	3,056,425
615 - PRINTING CONTRACTS	1	83,530
622 - TEMPORARY SERVICES	1	10,000
626 - INVESTMENT COSTS	41	16,579,258
671 - TRAINING PRGM CITY EMPLOYEES	1	150,000
684 - PROF SERV COMPUTER SERVICES	1	727,782
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	TOTAL	48 \$ 20,729,995

DEPARTMENT OF EMERGENCY MANAGEMENT
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	20,200
615 - PRINTING CONTRACTS	1	250,000
633 - TRANSPORTATION EXPENDITURES	1	969
686 - PROF SERV OTHER	1	11,222,123
TOTAL	7	\$ 11,555,092

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 2019 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 2019 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	7,800,500
683	-	PROF SERV ENGINEER & ARCHITECT	28	130,000
686	-	PROF SERV OTHER	279	14,457,806
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TOTAL			429	\$ 30,226,868

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	1,965,353
602 - TELECOMMUNICATIONS MAINT	2	60,000
608 - MAINT & REP GENERAL	12	698,175
613 - DATA PROCESSING EQUIPMENT	22	439,805
615 - PRINTING CONTRACTS	1	20,000
622 - TEMPORARY SERVICES	2	16,000
671 - TRAINING PRGM CITY EMPLOYEES	3	50,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	1	6,937,495
684 - PROF SERV COMPUTER SERVICES	2	1,260,441
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	TOTAL	50 \$ 11,447,769

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	1,865,353
602 - TELECOMMUNICATIONS MAINT	2	60,000
608 - MAINT & REP GENERAL	9	628,402
613 - DATA PROCESSING EQUIPMENT	12	390,006
615 - PRINTING CONTRACTS	1	20,000
622 - TEMPORARY SERVICES	2	16,000
671 - TRAINING PRGM CITY EMPLOYEES	1	40,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	1	6,937,495
684 - PROF SERV COMPUTER SERVICES	1	1,227,871
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	TOTAL	33 \$ 11,185,627

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	100,000
608 - MAINT & REP GENERAL	3	69,773
613 - DATA PROCESSING EQUIPMENT	10	49,799
671 - TRAINING PRGM CITY EMPLOYEES	2	10,000
684 - PROF SERV COMPUTER SERVICES	1	32,570
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	TOTAL 17 \$	262,142

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	229,204
602 - TELECOMMUNICATIONS MAINT	3	11,468
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	5,367
613 - DATA PROCESSING EQUIPMENT	3	26,744
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	30 \$ 575,858

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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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	229,204
602 - TELECOMMUNICATIONS MAINT	2	11,268
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,867
613 - DATA PROCESSING EQUIPMENT	2	26,574
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	4	74,510
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	148,650
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	TOTAL	
	22 \$	514,263

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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
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	TOTAL 8 \$	61,595

BROOKLYN PUBLIC LIBRARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
686 - PROF SERV OTHER	1	2,000
	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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	60	39,149,783
602 - TELECOMMUNICATIONS MAINT	48	5,391,881
607 - MAINT & REP MOTOR VEH EQUIP	6	178,324
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,837,095
613 - DATA PROCESSING EQUIPMENT	76	37,443,466
615 - PRINTING CONTRACTS	53	7,458,065
619 - SECURITY SERVICES	4	322,416
622 - TEMPORARY SERVICES	76	24,611,246
624 - CLEANING SERVICES	3	180,553
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
652 - DAY CARE OF CHILDREN	669	128,137,032
653 - HEAD START	89	53,185,446
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	344	1,225,309,668
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,781	1,506,620,624
671 - TRAINING PRGM CITY EMPLOYEES	3	4,456,763

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

672 - CHARTER SCHOOLS	235	2,089,348,158
676 - MAINT & OPER OF INFRASTRUCTURE	419	815,251,997
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	1,836,211
684 - PROF SERV COMPUTER SERVICES	84	36,566,379
685 - PROF SERV DIRECT EDUC SERV	1,149	828,731,140
686 - PROF SERV OTHER	434	174,444,786
688 - BANK CHARGES PUBLIC ASST ACCT	1	153,864
689 - PROF SERV CURRIC & PROF DEVEL	605	153,145,842
695 - EDUCATION & REC FOR YOUTH PRGM	120	3,724,131
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TOTAL	6,404	\$ 7,157,709,703

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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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4	\$ 15,098,358
602 - TELECOMMUNICATIONS MAINT	12	716,856
612 - OFFICE EQUIPMENT MAINTENANCE	25	501,652
613 - DATA PROCESSING EQUIPMENT	36	11,243,034
615 - PRINTING CONTRACTS	15	2,070,663
622 - TEMPORARY SERVICES	16	2,833,314
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	27	1,397,966
670 - PMTS CONTRACT/CORPORAT SCHOOL	32	8,825
671 - TRAINING PRGM CITY EMPLOYEES	1	440,028
676 - MAINT & OPER OF INFRASTRUCTURE	58	5,772,700
684 - PROF SERV COMPUTER SERVICES	8	282,600
685 - PROF SERV DIRECT EDUC SERV	183	60,871,582
686 - PROF SERV OTHER	186	119,375,346

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

689	-	PROF SERV CURRIC & PROF DEVEL	188	55,707,473
695	-	EDUCATION & REC FOR YOUTH PRGM	112	2,186,051
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		TOTAL	919	\$ 278,931,548

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 2019 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 2019 AMOUNT
672 - CHARTER SCHOOLS	234	\$ 2,077,948,337
	TOTAL	\$ 2,077,948,337

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 545,153
602 - TELECOMMUNICATIONS MAINT	1	23,640
613 - DATA PROCESSING EQUIPMENT	1	51,419
615 - PRINTING CONTRACTS	1	1,544,903
622 - TEMPORARY SERVICES	1	963,458
669 - TRANSPORTATION OF PUPILS	1	36,086
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,200	352,383,366
684 - PROF SERV COMPUTER SERVICES	1	2,047,975
685 - PROF SERV DIRECT EDUC SERV	1	211,847
686 - PROF SERV OTHER	18	6,291,781
689 - PROF SERV CURRIC & PROF DEVEL	1	9,820,609
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	TOTAL 1,227	\$ 373,920,237

UNIT OF APPROPRIATION - 410 - EARLY CHILDHOOD PROGRAMS - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 1,349,938
652 - DAY CARE OF CHILDREN	669	128,137,032
653 - HEAD START	89	53,185,446
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	TOTAL	760 \$ 182,672,416

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 150,978
602 - TELECOMMUNICATIONS MAINT	5	17,751
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	84,603
613 - DATA PROCESSING EQUIPMENT	2	1,082
615 - PRINTING CONTRACTS	8	502,023
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	1,586,757
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	516,514
682 - PROF SERV LEGAL SERVICES	1	53,339
684 - PROF SERV COMPUTER SERVICES	1	109,079
685 - PROF SERV DIRECT EDUC SERV	12	16,140,208
686 - PROF SERV OTHER	8	1,340,814

689	-	PROF SERV CURRIC & PROF DEVEL	4	8,250,162
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		TOTAL	63	\$ 28,843,513

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 2019 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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,405,509
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,862
613 - DATA PROCESSING EQUIPMENT	1	20,083
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	210,454,336
686 - PROF SERV OTHER	1	6,033,145
689 - PROF SERV CURRIC & PROF DEVEL	3	607,481
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	TOTAL	80 \$ 231,985,561

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 13,290,952
622 - TEMPORARY SERVICES	1	2,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	310	791,022,936
682 - PROF SERV LEGAL SERVICES	2	120,000
683 - PROF SERV ENGINEER & ARCHITECT	5	1,748,264
686 - PROF SERV OTHER	26	4,448,280
689 - PROF SERV CURRIC & PROF DEVEL	1	39,500
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	TOTAL	346 \$ 812,669,932

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 2019 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	1,109,736,145
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	254,500
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	TOTAL	105 \$ 1,113,956,005

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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	\$ 30,000
607 - MAINT & REP MOTOR VEH EQUIP	3	170,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	101,000
613 - DATA PROCESSING EQUIPMENT	3	289,117
615 - PRINTING CONTRACTS	7	290,000
619 - SECURITY SERVICES	2	250,000
622 - TEMPORARY SERVICES	5	1,923,778
676 - MAINT & OPER OF INFRASTRUCTURE	21	10,129,069
684 - PROF SERV COMPUTER SERVICES	22	783,595
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
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	TOTAL	76 \$ 14,266,559

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	49	\$ 6,708,895
602 - TELECOMMUNICATIONS MAINT	10	3,965,362
612 - OFFICE EQUIPMENT MAINTENANCE	3	58,043
613 - DATA PROCESSING EQUIPMENT	19	16,152,833
615 - PRINTING CONTRACTS	10	1,846,774
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	19	6,710,510
624 - CLEANING SERVICES	1	96,511
669 - TRANSPORTATION OF PUPILS	1	3,150
671 - TRAINING PRGM CITY EMPLOYEES	1	7,752
676 - MAINT & OPER OF INFRASTRUCTURE	2	371,366
681 - PROF SERV ACCTING & AUDITING	1	3,106,635
682 - PROF SERV LEGAL SERVICES	47	1,727,003
683 - PROF SERV ENGINEER & ARCHITECT	1	4,000

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

684	-	PROF SERV COMPUTER SERVICES	36	19,132,861
685	-	PROF SERV DIRECT EDUC SERV	79	3,206,000
686	-	PROF SERV OTHER	67	17,404,108
689	-	PROF SERV CURRIC & PROF DEVEL	18	8,106,746
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		TOTAL	365	\$ 88,679,371

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 2019 AMOUNT
669 - TRANSPORTATION OF PUPILS	132	\$ 107,343,315
670 - PMTS CONTRACT/CORPORAT SCHOOL	179	474,752,254
685 - PROF SERV DIRECT EDUC SERV	179	276,877,212
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	TOTAL	490 \$ 858,972,781

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 2019 AMOUNT
669 - TRANSPORTATION OF PUPILS	1	\$ 2,474,141
670 - PMTS CONTRACT/CORPORAT SCHOOL	293	649,174,779
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 \$ 709,878,930

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 600,000
602 - TELECOMMUNICATIONS MAINT	8	618,942
607 - MAINT & REP MOTOR VEH EQUIP	1	5,500
612 - OFFICE EQUIPMENT MAINTENANCE	14	898,291
613 - DATA PROCESSING EQUIPMENT	6	8,097,926
615 - PRINTING CONTRACTS	9	1,105,110
622 - TEMPORARY SERVICES	15	5,176,783
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	4,276,783
670 - PMTS CONTRACT/CORPORAT SCHOOL	77	30,301,400
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
672 - CHARTER SCHOOLS	1	11,399,821
676 - MAINT & OPER OF INFRASTRUCTURE	10	7,322,580

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

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	1,447,053
602 - TELECOMMUNICATIONS MAINT	4	68,512
607 - MAINT & REP MOTOR VEH EQUIP	2	29,626
608 - MAINT & REP GENERAL	10	1,677,968
612 - OFFICE EQUIPMENT MAINTENANCE	11	720,461
613 - DATA PROCESSING EQUIPMENT	13	414,955
615 - PRINTING CONTRACTS	7	651,643
619 - SECURITY SERVICES	6	2,036,331
622 - TEMPORARY SERVICES	1	21,721
624 - CLEANING SERVICES	4	832,267
633 - TRANSPORTATION EXPENDITURES	1	16,000
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

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 10,380,975

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AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND 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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 1,447,053
602 - TELECOMMUNICATIONS MAINT	4	68,512
607 - MAINT & REP MOTOR VEH EQUIP	2	29,626
608 - MAINT & REP GENERAL	8	1,669,963
612 - OFFICE EQUIPMENT MAINTENANCE	10	718,901
613 - DATA PROCESSING EQUIPMENT	13	414,955
615 - PRINTING CONTRACTS	7	651,643
619 - SECURITY SERVICES	5	2,035,881
622 - TEMPORARY SERVICES	1	21,721
624 - CLEANING SERVICES	3	830,092
633 - TRANSPORTATION EXPENDITURES	1	16,000
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	\$ 10,360,679

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 2019 AMOUNT
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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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	25,000
608 - MAINT & REP GENERAL	6	4,997
613 - DATA PROCESSING EQUIPMENT	3	3,712
615 - PRINTING CONTRACTS	2	30,000
622 - TEMPORARY SERVICES	5	15,000
624 - CLEANING SERVICES	2	23,226
671 - TRAINING PRGM CITY EMPLOYEES	2	2,456
682 - PROF SERV LEGAL SERVICES	1	6,000
686 - PROF SERV OTHER	1	6,000
TOTAL	23	\$ 116,391

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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	24	27,688,591
602 - TELECOMMUNICATIONS MAINT	11	4,426,096
607 - MAINT & REP MOTOR VEH EQUIP	178	2,000,278
608 - MAINT & REP GENERAL	24	4,576,225
612 - OFFICE EQUIPMENT MAINTENANCE	30	407,880
613 - DATA PROCESSING EQUIPMENT	19	44,365,658
615 - PRINTING CONTRACTS	5	3,990,077
619 - SECURITY SERVICES	3	4,373,880
622 - TEMPORARY SERVICES	3	301,600
624 - CLEANING SERVICES	4	3,541,477
633 - TRANSPORTATION EXPENDITURES	1	172,500
671 - TRAINING PRGM CITY EMPLOYEES	11	2,530,826
676 - MAINT & OPER OF INFRASTRUCTURE	59	7,253,255
682 - PROF SERV LEGAL SERVICES	1	11,974,263
683 - PROF SERV ENGINEER & ARCHITECT	1	500,000
684 - PROF SERV COMPUTER SERVICES	5	42,344,876
686 - PROF SERV OTHER	60	1,304,758
695 - EDUCATION & REC FOR YOUTH PRGM	2	135,000

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 441 \$ 161,887,240

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	4,999,836
602 - TELECOMMUNICATIONS MAINT	9	2,921,668
607 - MAINT & REP MOTOR VEH EQUIP	169	536,575
608 - MAINT & REP GENERAL	8	1,622,471
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	1,826,075
671 - TRAINING PRGM CITY EMPLOYEES	3	1,559,125
682 - PROF SERV LEGAL SERVICES	1	11,974,263
686 - PROF SERV OTHER	2	160,108
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	TOTAL	
	204 \$	25,851,875

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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	3,863,919
607 - MAINT & REP MOTOR VEH EQUIP	1	11,000
608 - MAINT & REP GENERAL	3	64,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	55,122
622 - TEMPORARY SERVICES	1	2,500
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	172,500
671 - TRAINING PRGM CITY EMPLOYEES	1	249,812
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 \$	26,969,993

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 2019 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
	TOTAL	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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 16,024,355
602 - TELECOMMUNICATIONS MAINT	1	1,384,428
607 - MAINT & REP MOTOR VEH EQUIP	1	1,282,456
608 - MAINT & REP GENERAL	8	2,549,149
612 - OFFICE EQUIPMENT MAINTENANCE	19	138,726
613 - DATA PROCESSING EQUIPMENT	14	41,184,356
615 - PRINTING CONTRACTS	3	3,948,077
619 - SECURITY SERVICES	1	1,765,000
622 - TEMPORARY SERVICES	1	299,000
624 - CLEANING SERVICES	3	3,536,173
671 - TRAINING PRGM CITY EMPLOYEES	5	558,344
676 - MAINT & OPER OF INFRASTRUCTURE	57	7,205,206
683 - PROF SERV ENGINEER & ARCHITECT	1	500,000
684 - PROF SERV COMPUTER SERVICES	2	19,646,964
686 - PROF SERV OTHER	42	998,950
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TOTAL 175 \$ 101,021,184

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,035,528
607 - MAINT & REP MOTOR VEH EQUIP	1	400
608 - MAINT & REP GENERAL	1	500
613 - DATA PROCESSING EQUIPMENT	1	46,305
622 - TEMPORARY SERVICES	1	100
676 - MAINT & OPER OF INFRASTRUCTURE	1	15,000
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	TOTAL 6 \$	2,097,833

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 2019 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	1,233,800
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	2,608,880
671 - TRAINING PRGM CITY EMPLOYEES	1	87,545
676 - MAINT & OPER OF INFRASTRUCTURE	1	33,049
684 - PROF SERV COMPUTER SERVICES	1	239,120
686 - PROF SERV OTHER	2	133,256
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	TOTAL 19 \$	5,326,355

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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	41	33,336,775
602 - TELECOMMUNICATIONS MAINT	2	924,600
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	97	10,529,534
613 - DATA PROCESSING EQUIPMENT	8	19,178,052
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	2	7,757,577
624 - CLEANING SERVICES	2	3,132,095
633 - TRANSPORTATION EXPENDITURES	2	270,000
671 - TRAINING PRGM CITY EMPLOYEES	3	94,700
676 - MAINT & OPER OF INFRASTRUCTURE	24	2,561,009
682 - PROF SERV LEGAL SERVICES	1	135,000
684 - PROF SERV COMPUTER SERVICES	2	5,101,871
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	5	1,330,864
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	TOTAL	226 \$ 86,796,593

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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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22 \$	19,375,490
602 - TELECOMMUNICATIONS MAINT	1	34,600
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	57	7,043,909
613 - DATA PROCESSING EQUIPMENT	7	12,054,898
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	1	7,497,577
624 - CLEANING SERVICES	1	3,032,095
633 - TRANSPORTATION EXPENDITURES	1	250,000
671 - TRAINING PRGM CITY EMPLOYEES	1	88,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,556,209
682 - PROF SERV LEGAL SERVICES	1	135,000
684 - PROF SERV COMPUTER SERVICES	1	3,190,107
686 - PROF SERV OTHER	1	785,000
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TOTAL 153 \$ 58,473,101

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,928,829
602 - TELECOMMUNICATIONS MAINT	1	890,000
608 - MAINT & REP GENERAL	28	2,431,092
613 - DATA PROCESSING EQUIPMENT	1	7,123,154
633 - TRANSPORTATION EXPENDITURES	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	4,800
684 - PROF SERV COMPUTER SERVICES	1	1,911,764
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	4	545,864
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	TOTAL	39 \$ 14,870,503

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	25,000
608 - MAINT & REP GENERAL	3	11,000
622 - TEMPORARY SERVICES	1	260,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
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	TOTAL 6 \$	301,000

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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 2019 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	514,000
	TOTAL	1 \$ 514,000

ADMIN FOR CHILDREN'S SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	63	102,050,108
602 - TELECOMMUNICATIONS MAINT	2	111,435
608 - MAINT & REP GENERAL	17	2,862,703
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,592,878
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	469,967,731
643 - CHILD WELFARE SERVICES	341	359,921,057
648 - HOMEMAKING SERVICES	9	27,275,478
652 - DAY CARE OF CHILDREN	12	695,913,859
653 - HEAD START	1	96,247,449
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	168,826
682	-	PROF SERV LEGAL SERVICES	4	131,475
684	-	PROF SERV COMPUTER SERVICES	20	3,048,438
686	-	PROF SERV OTHER	2	227,755
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TOTAL			573	\$ 1,764,698,346

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	22 \$	4,059,236
602 - TELECOMMUNICATIONS MAINT	1	107,000
608 - MAINT & REP GENERAL	16	412,605
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,592,878
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	6	2,698,709
622 - TEMPORARY SERVICES	1	190,000
624 - CLEANING SERVICES	11	1,385,925
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475
684 - PROF SERV COMPUTER SERVICES	20	3,048,438
686 - PROF SERV OTHER	1	93,433
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TOTAL	91	\$	13,959,255
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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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,986,140
652 - DAY CARE OF CHILDREN	12	695,913,859
653 - HEAD START	1	96,247,449
681 - PROF SERV ACCTING & AUDITING	1	168,826
	TOTAL	15 \$ 794,316,274

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 153,387
642 - CHILDRENS CHARITABLE INSTITUTN	70	469,967,731
643 - CHILD WELFARE SERVICES	341	359,921,057
648 - HOMEMAKING SERVICES	9	27,275,478
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	TOTAL	421 \$ 857,317,653

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	\$ 95,851,345
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 \$ 99,105,164

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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	85	20,123,996
602 - TELECOMMUNICATIONS MAINT	52	3,811,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	101	1,504,908
612 - OFFICE EQUIPMENT MAINTENANCE	165	3,151,668
613 - DATA PROCESSING EQUIPMENT	52	18,657,105
615 - PRINTING CONTRACTS	46	457,500
619 - SECURITY SERVICES	103	24,000,464
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	23,880,008
647 - HOME CARE SERVICES	118	90,903,328
649 - NON GRANT CHARGES	64	33,920,288
650 - HOMELESS FAMILY SERVICES	80	193,548,361
651 - AIDS SERVICES	72	159,821,296
662 - EMPLOYMENT SERVICES	74	150,084,636
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	12,658,319
688	-	BANK CHARGES PUBLIC ASST ACCT	4	124,403
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		TOTAL	1,227	\$ 768,217,774

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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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31	\$ 10,254,544
602 - TELECOMMUNICATIONS MAINT	50	3,676,400
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,404,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	3,028,739
613 - DATA PROCESSING EQUIPMENT	50	16,576,307
615 - PRINTING CONTRACTS	25	71,493
619 - SECURITY SERVICES	102	20,067,126
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	12,404,953
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		TOTAL	689	\$ 89,003,757

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 1,697,807
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	33,920,288
650 - HOMELESS FAMILY SERVICES	1	56,560,835
662 - EMPLOYMENT SERVICES	74	150,084,636
671 - TRAINING PRGM CITY EMPLOYEES	1	55,182
684 - PROF SERV COMPUTER SERVICES	3	4,084,946
686 - PROF SERV OTHER	3	125,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403

TOTAL 204 \$ 254,254,919

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 2019 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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 8,161,645
613 - DATA PROCESSING EQUIPMENT	1	100,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	23,880,008
650 - HOMELESS FAMILY SERVICES	3	21,601,100
651 - AIDS SERVICES	72	159,821,296
684 - PROF SERV COMPUTER SERVICES	2	619,715
686 - PROF SERV OTHER	4	100,000
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	TOTAL	118 \$ 214,283,764

UNIT OF APPROPRIATION - 107 - LEGAL SERVICES

VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
650 - HOMELESS FAMILY SERVICES	76 \$	115,386,426
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	TOTAL	76 \$ 115,386,426

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	13,986,452
602 - TELECOMMUNICATIONS MAINT	2	125,000
607 - MAINT & REP MOTOR VEH EQUIP	1	9,000
608 - MAINT & REP GENERAL	31	10,992,175
612 - OFFICE EQUIPMENT MAINTENANCE	6	25,678
615 - PRINTING CONTRACTS	5	168,477
619 - SECURITY SERVICES	7	29,403,373
622 - TEMPORARY SERVICES	16	342,966
624 - CLEANING SERVICES	3	9,677,141
633 - TRANSPORTATION EXPENDITURES	1	3,904,705
650 - HOMELESS FAMILY SERVICES	282	1,060,496,195
659 - HOMELESS INDIVIDUAL SERVICES	138	669,448,360

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DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

671	-	TRAINING PRGM CITY EMPLOYEES	6	1,251,444
681	-	PROF SERV ACCTING & AUDITING	2	386,414
682	-	PROF SERV LEGAL SERVICES	1	3,000,000
683	-	PROF SERV ENGINEER & ARCHITECT	2	437,800
684	-	PROF SERV COMPUTER SERVICES	2	2,377,001
686	-	PROF SERV OTHER	1	145,162
695	-	EDUCATION & REC FOR YOUTH PRGM	1	50,000
			---	-----
		TOTAL	540	\$ 1,806,227,343

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	25,218,864
602 - TELECOMMUNICATIONS MAINT	2	6,088,493
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	30	20,415,948
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	1,804,100
684 - PROF SERV COMPUTER SERVICES	1	553,620
686 - PROF SERV OTHER	5	451,891
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	TOTAL	63 \$ 55,195,220

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	12	\$ 23,117,154
602 - TELECOMMUNICATIONS MAINT	2	6,088,493
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	28	20,247,037
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	1,804,100
684 - PROF SERV COMPUTER SERVICES	1	553,620
686 - PROF SERV OTHER	1	31,600
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	TOTAL	55 \$ 52,503,308

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,101,710
608 - MAINT & REP GENERAL	2	168,911
622 - TEMPORARY SERVICES	1	1,000
686 - PROF SERV OTHER	4	420,291
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	TOTAL	8 \$ 2,691,912

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 2019 AMOUNT
685 - PROF SERV DIRECT EDUC SERV	1	550
686 - PROF SERV OTHER	1	56,800
	TOTAL	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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	3,646,437
615 - PRINTING CONTRACTS	1	200,000
665 - LEGAL AID SOCIETY	1	108,370,366
671 - TRAINING PRGM CITY EMPLOYEES	1	1,224,644
678 - PAYMENTS TO DELEGATE AGENCIES	51	120,793,680
681 - PROF SERV ACCTING & AUDITING	5	18,226,754
682 - PROF SERV LEGAL SERVICES	14	127,536,814
683 - PROF SERV ENGINEER & ARCHITECT	1	32,714,282
686 - PROF SERV OTHER	1	14,465,000
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	TOTAL	77 \$ 427,177,977

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,496,437
615 - PRINTING CONTRACTS	1	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,224,644
678 - PAYMENTS TO DELEGATE AGENCIES	51	120,793,680
681 - PROF SERV ACCTING & AUDITING	5	18,226,754
682 - PROF SERV LEGAL SERVICES	6	766,110
683 - PROF SERV ENGINEER & ARCHITECT	1	32,714,282
686 - PROF SERV OTHER	1	14,465,000
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	TOTAL	67 \$ 191,886,907

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	150,000
665 - LEGAL AID SOCIETY	1	108,370,366
682 - PROF SERV LEGAL SERVICES	8	126,770,704
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	TOTAL	10 \$ 235,291,070

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 2019 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	41,134,365
618 - COSTS ASSOC WITH FINANCING	1	75,295,020
TOTAL	2	\$ 116,429,385

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 2019 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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	60,000
602 - TELECOMMUNICATIONS MAINT	1	100,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	20,000
613 - DATA PROCESSING EQUIPMENT	13	160,000
615 - PRINTING CONTRACTS	6	20,000
622 - TEMPORARY SERVICES	1	100,000
624 - CLEANING SERVICES	1	15,000

CITY COUNCIL
 AGENCY CONTRACT BUDGET SUMMARY

633	-	TRANSPORTATION EXPENDITURES	1	60,000
660	-	ECONOMIC DEVELOPMENT	21	300,000
671	-	TRAINING PRGM CITY EMPLOYEES	5	60,000
682	-	PROF SERV LEGAL SERVICES	1	1,000,000
684	-	PROF SERV COMPUTER SERVICES	2	553,000
686	-	PROF SERV OTHER	6	395,475
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		TOTAL	78	\$ 2,883,475

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	9,996
612 - OFFICE EQUIPMENT MAINTENANCE	1	30,292
613 - DATA PROCESSING EQUIPMENT	1	11,526
618 - COSTS ASSOC WITH FINANCING	1	122,299
671 - TRAINING PRGM CITY EMPLOYEES	1	10,793
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	7,168
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	TOTAL 7	\$ 197,074

DEPARTMENT FOR THE AGING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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	100,465
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	276,251,845
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	3,372,091
TOTAL	1,394	\$ 281,403,999

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 2019 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	64,946
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	276,251,845
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	2,910,070
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	TOTAL 1,375 \$	280,767,597

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 2019 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	35,519
622 - TEMPORARY SERVICES	1	2,000
686 - PROF SERV OTHER	2	462,021
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	TOTAL	19 \$ 636,402

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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	651	30,218,106
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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TOTAL	659	\$ 30,361,862

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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 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
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	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 2019 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	651	\$ 30,218,106
	TOTAL	\$ 30,218,106

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	31,033,856
622 - TEMPORARY SERVICES	1	27,500
671 - TRAINING PRGM CITY EMPLOYEES	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	1,474,882
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	TOTAL 64	\$ 32,615,438

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	805,944
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	29,200
613 - DATA PROCESSING EQUIPMENT	1	200,509
615 - PRINTING CONTRACTS	1	12,025
618 - COSTS ASSOC WITH FINANCING	1	3,000
622 - TEMPORARY SERVICES	1	5,900
624 - CLEANING SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	21,900
TOTAL	12	\$ 1,088,478

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 2019 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 2019 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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
671 - TRAINING PRGM CITY EMPLOYEES	1	12,685
TOTAL	2	\$ 12,717

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	1,500
608 - MAINT & REP GENERAL	12	114,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	11,000
686 - PROF SERV OTHER	1	55,263
TOTAL	20	\$ 211,061

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	1,306,131
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

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES

1 967,100

TOTAL 31 \$ 3,421,113

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 2019 AMOUNT
608 - MAINT & REP GENERAL	6	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
615 - PRINTING CONTRACTS	1	450,000
624 - CLEANING SERVICES	2	14,067
684 - PROF SERV COMPUTER SERVICES	3	97,043
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	TOTAL 15	\$ 577,760

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AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
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608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 6 \$	19,022

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
608 - MAINT & REP GENERAL	3 \$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
615 - PRINTING CONTRACTS	1	450,000
624 - CLEANING SERVICES	2	14,067
684 - PROF SERV COMPUTER SERVICES	2	90,366
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	TOTAL	9 \$ 558,738

DEPARTMENT OF YOUTH & COMMUNITY DEV
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
615 - PRINTING CONTRACTS	3	10,000
616 - COMMUNITY CONSULTANT CONTRACTS	10	3,615,954
678 - PAYMENTS TO DELEGATE AGENCIES	516	105,718,376
681 - PROF SERV ACCTING & AUDITING	3	2,222,593
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	1,750,408
689 - PROF SERV CURRIC & PROF DEVEL	1	100,000
695 - EDUCATION & REC FOR YOUTH PRGM	585	457,343,411
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TOTAL	1,133	\$ 571,143,942

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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 2019 AMOUNT -----
615 - PRINTING CONTRACTS	3 \$	10,000
616 - COMMUNITY CONSULTANT CONTRACTS	9	781,016
678 - PAYMENTS TO DELEGATE AGENCIES	393	24,110,447
681 - PROF SERV ACCTING & AUDITING	2	956,433
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
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	TOTAL	410 \$ 26,201,096

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
616 - COMMUNITY CONSULTANT CONTRACTS	1	\$ 2,834,938
678 - PAYMENTS TO DELEGATE AGENCIES	123	81,607,929
681 - PROF SERV ACCTING & AUDITING	1	1,266,160
682 - PROF SERV LEGAL SERVICES	1	40,000
686 - PROF SERV OTHER	11	1,750,408
689 - PROF SERV CURRIC & PROF DEVEL	1	100,000
695 - EDUCATION & REC FOR YOUTH PRGM	585	457,343,411
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	TOTAL	723 \$ 544,942,846

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 2019 AMOUNT -----
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	19,487
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	4,300
686 - PROF SERV OTHER	1	15,300
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	TOTAL 7 \$	40,687

OFFICE OF COLLECTIVE BARGAINING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO BOARDS: THE BOARD OF COLLECTIVE BARGAINING AND THE BOARD OF CERTIFICATION. THE BOARD OF COLLECTIVE BARGAINING DETERMINES CLAIMS THAT EMPLOYERS AND/OR UNIONS HAVE ENGAGED IN IMPROPER LABOR PRACTICES IN VIOLATION OF THE LAW AND ISSUES REMEDIAL ORDERS WHEN VIOLATIONS ARE FOUND. THE BOARD DESIGNATES ARBITRATORS, PROVIDES ARBITRATION PROCEDURES TO SETTLE CONTRACTUAL GRIEVANCES, AND ALSO HELPS TO BRING ABOUT AGREEMENT ON 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 2019 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

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TOTAL	10	\$	232,109

MANHATTAN COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2019 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
TOTAL	2 \$	4,000

MANHATTAN COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2019 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.

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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 2019 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.

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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 2019 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,611
622 - TEMPORARY SERVICES	1	3,500
	TOTAL	5,111

MANHATTAN COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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 2019 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
TOTAL	2 \$	22,103

AGENCY FUNCTION:

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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 2019 AMOUNT
624 - CLEANING SERVICES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	5,000
	TOTAL	9,000

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	999
	TOTAL	1 \$ 999

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
615 - PRINTING CONTRACTS	1	649
TOTAL	1 \$	649

AGENCY FUNCTION:

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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 2019 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 2019 AMOUNT
624 - CLEANING SERVICES	1	1,440
TOTAL	1 \$	1,440

BRONX COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2019 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
	TOTAL	3 \$ 2,015

BRONX COMMUNITY BOARD #11
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2019 AMOUNT
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,530
TOTAL	2 \$	1,830

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	400
622 - TEMPORARY SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,800
TOTAL	5	\$ 5,440

QUEENS COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
TOTAL	2 \$	2,600

QUEENS COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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	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 2019 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

QUEENS COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
613 - DATA PROCESSING EQUIPMENT	1	290
615 - PRINTING CONTRACTS	1	200
624 - CLEANING SERVICES	1	1,800
	TOTAL	\$ 2,690

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 2019 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,610
615 - PRINTING CONTRACTS	1	100
624 - CLEANING SERVICES	1	1,500
TOTAL	3	\$ 3,210

QUEENS COMMUNITY BOARD #6
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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 2019 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 2019 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 2019 AMOUNT
624 - CLEANING SERVICES	1	720
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	2 \$ 1,220

QUEENS COMMUNITY BOARD #10
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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 2019 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	\$ 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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
TOTAL	2 \$	3,520

QUEENS COMMUNITY BOARD #13
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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 2019 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

BROOKLYN COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	51
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	540
624 - CLEANING SERVICES	1	199
TOTAL	7	\$ 1,064

BROOKLYN COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2019 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	240
615 - PRINTING CONTRACTS	1	350
TOTAL	2	\$ 590

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,160
613 - DATA PROCESSING EQUIPMENT	1	2,611
615 - PRINTING CONTRACTS	1	200
622 - TEMPORARY SERVICES	1	7,150
	TOTAL	12,121

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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
	TOTAL	3 \$ 2,903

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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.

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 2019 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
	TOTAL	1 \$ 800

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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.

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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
613 - DATA PROCESSING EQUIPMENT	1	1,000
622 - TEMPORARY SERVICES	1	3,000
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	6,751
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	TOTAL 6	\$ 14,251

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290
622 - TEMPORARY SERVICES	1	448
624 - CLEANING SERVICES	1	2,080
TOTAL	3	\$ 2,818

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	3	6,000
684 - PROF SERV COMPUTER SERVICES	1	1,300
TOTAL	8	\$ 14,800

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2019 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.

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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
	TOTAL	4 \$ 3,488

BROOKLYN COMMUNITY BOARD #14
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
	TOTAL	1 \$ 400

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
	TOTAL	1 \$ 2,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2019 AMOUNT
624 - CLEANING SERVICES	1	1,000
TOTAL	1 \$	1,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,810
624 - CLEANING SERVICES	1	2,299
	TOTAL	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.

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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	50
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
	TOTAL	4 \$ 2,786

STATEN ISLAND COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,500
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	1,500
TOTAL	3	\$ 14,000

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
624 - CLEANING SERVICES	1	2,400
	TOTAL	1 \$ 2,400

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	21,873,152
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	71,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	90,447
613 - DATA PROCESSING EQUIPMENT	2	150,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	984,578
622 - TEMPORARY SERVICES	1	16,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	110,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	322,350
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	TOTAL	24 \$ 23,708,737

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AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 21,873,152
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	71,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	61,990
613 - DATA PROCESSING EQUIPMENT	2	150,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	984,578
622 - TEMPORARY SERVICES	1	16,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	110,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	322,350
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	TOTAL	23 \$ 23,680,280

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 2019 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	28,457 -----
	TOTAL 1 \$	28,457

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	41	128,001,834
602 - TELECOMMUNICATIONS MAINT	2	11,212
608 - MAINT & REP GENERAL	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	139,075
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	2	35,500
622 - TEMPORARY SERVICES	2	65,500
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	3	62,057,547
671 - TRAINING PRGM CITY EMPLOYEES	2	66,500
678 - PAYMENTS TO DELEGATE AGENCIES	8	20,850,926
684 - PROF SERV COMPUTER SERVICES	2	510,000
685 - PROF SERV DIRECT EDUC SERV	5	43,200
686 - PROF SERV OTHER	2	1,946,141
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	TOTAL	73 \$ 213,743,746

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	32	\$ 63,803,116
602 - TELECOMMUNICATIONS MAINT	2	11,212
608 - MAINT & REP GENERAL	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	139,075
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	1	10,500
622 - TEMPORARY SERVICES	1	25,500
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	1	434
671 - TRAINING PRGM CITY EMPLOYEES	1	11,000
684 - PROF SERV COMPUTER SERVICES	1	10,000
685 - PROF SERV DIRECT EDUC SERV	5	43,200
686 - PROF SERV OTHER	1	800
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	TOTAL	49 \$ 64,071,148

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	4,483,264
671 - TRAINING PRGM CITY EMPLOYEES	1	55,500
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	TOTAL 7 \$	4,538,764

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,050,000
660 - ECONOMIC DEVELOPMENT	1	40,895,265
	TOTAL	2 \$ 42,945,265

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 40,748,822
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	40,000
678 - PAYMENTS TO DELEGATE AGENCIES	8	20,850,926
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	1	1,945,341
	TOTAL	13 \$ 64,110,089

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 16,916,632
660 - ECONOMIC DEVELOPMENT	1	21,161,848
	TOTAL	2 \$ 38,078,480

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	47,465,084
608 - MAINT & REP GENERAL	57	17,299,891
612 - OFFICE EQUIPMENT MAINTENANCE	2	391,012
613 - DATA PROCESSING EQUIPMENT	3	576,885
616 - COMMUNITY CONSULTANT CONTRACTS	82	33,628,118
617 - PAYMENTS TO COUNTERPARTIES	1	1,244
619 - SECURITY SERVICES	6	1,235,920
622 - TEMPORARY SERVICES	7	1,392,046
624 - CLEANING SERVICES	1	1,102
629 - IN REM MAINTENANCE COSTS	4	675,454
671 - TRAINING PRGM CITY EMPLOYEES	6	622,316
682 - PROF SERV LEGAL SERVICES	3	126,246
686 - PROF SERV OTHER	3	3,185,899
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	TOTAL 192	\$ 106,601,217

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	158,000
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	391,012
613 - DATA PROCESSING EQUIPMENT	1	545,382
616 - COMMUNITY CONSULTANT CONTRACTS	1	107,462
619 - SECURITY SERVICES	1	16,000
622 - TEMPORARY SERVICES	4	304,544
629 - IN REM MAINTENANCE COSTS	1	235,434
671 - TRAINING PRGM CITY EMPLOYEES	1	91,895
686 - PROF SERV OTHER	1	1,724,625
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	TOTAL	
	18 \$	3,674,354

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 23,925,235
616 - COMMUNITY CONSULTANT CONTRACTS	73	580,470
619 - SECURITY SERVICES	1	320,000
622 - TEMPORARY SERVICES	1	523,747
671 - TRAINING PRGM CITY EMPLOYEES	2	136,000
686 - PROF SERV OTHER	1	1,446,234
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	TOTAL	80 \$ 26,931,686

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 542,817
608 - MAINT & REP GENERAL	46	6,341,817
613 - DATA PROCESSING EQUIPMENT	1	31,003
616 - COMMUNITY CONSULTANT CONTRACTS	3	1,340,000
617 - PAYMENTS TO COUNTERPARTIES	1	1,244
619 - SECURITY SERVICES	3	495,232
622 - TEMPORARY SERVICES	1	34,000
629 - IN REM MAINTENANCE COSTS	3	440,020
671 - TRAINING PRGM CITY EMPLOYEES	2	44,015
682 - PROF SERV LEGAL SERVICES	3	126,246
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	TOTAL	64 \$ 9,396,394

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 22,839,032
608 - MAINT & REP GENERAL	10	10,858,074
613 - DATA PROCESSING EQUIPMENT	1	500
616 - COMMUNITY CONSULTANT CONTRACTS	5	31,600,186
619 - SECURITY SERVICES	1	404,688
622 - TEMPORARY SERVICES	1	529,755
624 - CLEANING SERVICES	1	1,102
671 - TRAINING PRGM CITY EMPLOYEES	1	350,406
686 - PROF SERV OTHER	1	15,040
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	TOTAL	30 \$ 66,598,783

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7	12,319,054
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	8,597,721
684 - PROF SERV COMPUTER SERVICES	9	10,911,492
686 - PROF SERV OTHER	5	1,139,072
TOTAL	27	\$ 34,443,943

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	57	64,834,658
602 - TELECOMMUNICATIONS MAINT	27	33,628
607 - MAINT & REP MOTOR VEH EQUIP	12	88,752
608 - MAINT & REP GENERAL	96	2,535,629
612 - OFFICE EQUIPMENT MAINTENANCE	63	232,242
613 - DATA PROCESSING EQUIPMENT	41	1,094,602
615 - PRINTING CONTRACTS	91	2,250,600
619 - SECURITY SERVICES	5	1,525,113
622 - TEMPORARY SERVICES	52	550,183
624 - CLEANING SERVICES	36	576,059
633 - TRANSPORTATION EXPENDITURES	5	9,994,154
651 - AIDS SERVICES	45	88,300,457
655 - MENTAL HYGIENE SERVICES	473	599,951,120
658 - SPECIAL CLINICAL SERVICES	1	14,305,671
660 - ECONOMIC DEVELOPMENT	12	350,282
671 - TRAINING PRGM CITY EMPLOYEES	32	607,206

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	60	968,605
681 - PROF SERV ACCTING & AUDITING	2	543,945
683 - PROF SERV ENGINEER & ARCHITECT	1	18,000
684 - PROF SERV COMPUTER SERVICES	8	904,619
686 - PROF SERV OTHER	168	45,800,828
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TOTAL	1,287	\$ 835,466,353

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AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 468,731
602 - TELECOMMUNICATIONS MAINT	11	7,896
607 - MAINT & REP MOTOR VEH EQUIP	12	88,752
608 - MAINT & REP GENERAL	11	219,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	190,945
613 - DATA PROCESSING EQUIPMENT	28	576,896
615 - PRINTING CONTRACTS	13	61,958
619 - SECURITY SERVICES	3	131,077
622 - TEMPORARY SERVICES	34	60,484
624 - CLEANING SERVICES	18	326,506
660 - ECONOMIC DEVELOPMENT	4	12,125
671 - TRAINING PRGM CITY EMPLOYEES	7	170,551
676 - MAINT & OPER OF INFRASTRUCTURE	56	807,596
684 - PROF SERV COMPUTER SERVICES	1	35,000
686 - PROF SERV OTHER	64	1,269,895
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TOTAL 311 \$ 4,427,637

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	20	\$ 39,031,823
602 - TELECOMMUNICATIONS MAINT	11	1,500
608 - MAINT & REP GENERAL	57	359,357
613 - DATA PROCESSING EQUIPMENT	7	145,848
615 - PRINTING CONTRACTS	16	175,715
619 - SECURITY SERVICES	1	36,782
622 - TEMPORARY SERVICES	5	4,953
651 - AIDS SERVICES	45	88,300,457
660 - ECONOMIC DEVELOPMENT	2	9,708
671 - TRAINING PRGM CITY EMPLOYEES	5	134,759
676 - MAINT & OPER OF INFRASTRUCTURE	1	137,809
684 - PROF SERV COMPUTER SERVICES	3	265,417
686 - PROF SERV OTHER	18	19,728,723
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	TOTAL	191 \$ 148,332,851

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 11,279,554
602 - TELECOMMUNICATIONS MAINT	2	18,689
608 - MAINT & REP GENERAL	1	32,346
612 - OFFICE EQUIPMENT MAINTENANCE	17	9,627
613 - DATA PROCESSING EQUIPMENT	1	11,060
615 - PRINTING CONTRACTS	11	649,860
622 - TEMPORARY SERVICES	1	117,579
624 - CLEANING SERVICES	1	7,727
660 - ECONOMIC DEVELOPMENT	1	120,730
671 - TRAINING PRGM CITY EMPLOYEES	6	56,058
686 - PROF SERV OTHER	67	18,810,521
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	TOTAL	109 \$ 31,113,751

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 2,268,911
602 - TELECOMMUNICATIONS MAINT	1	2,911
608 - MAINT & REP GENERAL	1	16,727
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,670
615 - PRINTING CONTRACTS	10	118,234
622 - TEMPORARY SERVICES	1	253,728
624 - CLEANING SERVICES	1	7,751
633 - TRANSPORTATION EXPENDITURES	1	1,794
658 - SPECIAL CLINICAL SERVICES	1	14,305,671
660 - ECONOMIC DEVELOPMENT	1	7,604
671 - TRAINING PRGM CITY EMPLOYEES	1	11,800
684 - PROF SERV COMPUTER SERVICES	3	8,929
686 - PROF SERV OTHER	1	2,639,920
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	TOTAL	31 \$ 19,649,650

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	235,474
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	61,000
622 - TEMPORARY SERVICES	5	40,000
633 - TRANSPORTATION EXPENDITURES	1	9,850,000
655 - MENTAL HYGIENE SERVICES	161	186,752,561
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	250,000
686 - PROF SERV OTHER	1	58,778
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	TOTAL 174 \$	197,339,813

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	218,300
602 - TELECOMMUNICATIONS MAINT	1	1,432
608 - MAINT & REP GENERAL	23	1,857,841
613 - DATA PROCESSING EQUIPMENT	1	292,277
619 - SECURITY SERVICES	1	1,357,254
624 - CLEANING SERVICES	1	212,075
671 - TRAINING PRGM CITY EMPLOYEES	1	41,294
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
683 - PROF SERV ENGINEER & ARCHITECT	1	18,000
684 - PROF SERV COMPUTER SERVICES	1	595,273
686 - PROF SERV OTHER	1	180,019
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	TOTAL 33 \$	4,783,765

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,795,747
613 - DATA PROCESSING EQUIPMENT	1	6,021
615 - PRINTING CONTRACTS	1	580,088
622 - TEMPORARY SERVICES	1	53,000
624 - CLEANING SERVICES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	12,632
671 - TRAINING PRGM CITY EMPLOYEES	1	124,730
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,000
686 - PROF SERV OTHER	8	2,510,023
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	TOTAL	16 \$ 5,091,241

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	133,615
602 - TELECOMMUNICATIONS MAINT	1	1,200
608 - MAINT & REP GENERAL	1	6,133
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	1,500
615 - PRINTING CONTRACTS	37	298,000
622 - TEMPORARY SERVICES	4	10,439
624 - CLEANING SERVICES	14	21,000
633 - TRANSPORTATION EXPENDITURES	1	15,000
655 - MENTAL HYGIENE SERVICES	1	53,619,720
660 - ECONOMIC DEVELOPMENT	2	87,410
671 - TRAINING PRGM CITY EMPLOYEES	8	52,848
681 - PROF SERV ACCTING & AUDITING	1	293,945
686 - PROF SERV OTHER	1	5,150
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	TOTAL	74 \$ 54,546,960

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15 \$	174,398
608 - MAINT & REP GENERAL	1	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
615 - PRINTING CONTRACTS	1	226,075
622 - TEMPORARY SERVICES	1	10,000
633 - TRANSPORTATION EXPENDITURES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,166
676 - MAINT & OPER OF INFRASTRUCTURE	1	5,200
686 - PROF SERV OTHER	7	597,799
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	TOTAL	29 \$ 1,042,638

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	15,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	1	15,000
655 - MENTAL HYGIENE SERVICES	182	264,799,567
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
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	TOTAL	186 \$ 264,839,567

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 2019 AMOUNT
655 - MENTAL HYGIENE SERVICES	68	\$ 11,444,865
	TOTAL	\$ 11,444,865

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 9,213,105
615 - PRINTING CONTRACTS	1	79,670
633 - TRANSPORTATION EXPENDITURES	1	126,360
655 - MENTAL HYGIENE SERVICES	61	83,334,407
660 - ECONOMIC DEVELOPMENT	1	100,073
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	TOTAL	65 \$ 92,853,615

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	2,601,699
602 - TELECOMMUNICATIONS MAINT	2	80,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	74,660

615 - PRINTING CONTRACTS	1	124,309
619 - SECURITY SERVICES	3	1,417,045
622 - TEMPORARY SERVICES	1	195,169
624 - CLEANING SERVICES	3	480,011
671 - TRAINING PRGM CITY EMPLOYEES	1	83,000
684 - PROF SERV COMPUTER SERVICES	1	18,000
685 - PROF SERV DIRECT EDUC SERV	1	22,150
686 - PROF SERV OTHER	1	62,000
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	TOTAL	25 \$ 5,158,043

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	42	176,401,761
602 - TELECOMMUNICATIONS MAINT	8	1,738,603
607 - MAINT & REP MOTOR VEH EQUIP	25	563,384
608 - MAINT & REP GENERAL	139	49,279,032
612 - OFFICE EQUIPMENT MAINTENANCE	13	454,958
613 - DATA PROCESSING EQUIPMENT	14	13,568,801
615 - PRINTING CONTRACTS	9	431,344
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	2	10,209,423
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	507,761
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	1,495,710
676 - MAINT & OPER OF INFRASTRUCTURE	39	2,488,288
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	5	4,913,330

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

17

3,521,715

TOTAL

382

\$

265,629,374

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	34	\$ 112,742,423
602 - TELECOMMUNICATIONS MAINT	3	1,717,603
607 - MAINT & REP MOTOR VEH EQUIP	5	294,700
608 - MAINT & REP GENERAL	111	47,347,331
612 - OFFICE EQUIPMENT MAINTENANCE	6	184,600
613 - DATA PROCESSING EQUIPMENT	7	1,284,002
615 - PRINTING CONTRACTS	1	213,575
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	8,510,317
624 - CLEANING SERVICES	14	502,260
671 - TRAINING PRGM CITY EMPLOYEES	16	1,010,636
676 - MAINT & OPER OF INFRASTRUCTURE	37	2,443,288
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	1	4,743,330
686 - PROF SERV OTHER	11	3,418,061
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TOTAL	249	\$	184,437,626
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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 62,267,443
608 - MAINT & REP GENERAL	9	1,739,853
612 - OFFICE EQUIPMENT MAINTENANCE	1	27,553
613 - DATA PROCESSING EQUIPMENT	1	57,000
615 - PRINTING CONTRACTS	1	18,769
624 - CLEANING SERVICES	1	500
671 - TRAINING PRGM CITY EMPLOYEES	8	93,980
686 - PROF SERV OTHER	1	22,000
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	TOTAL	23 \$ 64,227,098

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 1,391,895
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	268,684
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	6	12,227,799
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	1,699,106
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	3	5,001
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	391,094
676 - MAINT & OPER OF INFRASTRUCTURE	2	45,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	5	81,654
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TOTAL	110	\$	16,964,650
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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	87,199,531
602 - TELECOMMUNICATIONS MAINT	5	839,960
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	12	1,352,940
612 - OFFICE EQUIPMENT MAINTENANCE	6	143,248
613 - DATA PROCESSING EQUIPMENT	1	534,310
615 - PRINTING CONTRACTS	6	1,737,655
619 - SECURITY SERVICES	6	4,285,979
620 - WASTE DISPOSAL	30	410,776,480
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	1,764,379
686 - PROF SERV OTHER	21	13,178,325
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	TOTAL	178 \$ 526,198,501

AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	2,020,015
602 - TELECOMMUNICATIONS MAINT	3	699,660
608 - MAINT & REP GENERAL	2	103,940
612 - OFFICE EQUIPMENT MAINTENANCE	2	68,500
613 - DATA PROCESSING EQUIPMENT	1	534,310
615 - PRINTING CONTRACTS	1	34,903
622 - TEMPORARY SERVICES	1	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	1,714,379
686 - PROF SERV OTHER	16	3,947,943
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	TOTAL 46 \$	9,839,420

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,881,792
602 - TELECOMMUNICATIONS MAINT	1	85,300
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,000
615 - PRINTING CONTRACTS	1	1,650,000
619 - SECURITY SERVICES	2	1,665,049
622 - TEMPORARY SERVICES	1	123,024
624 - CLEANING SERVICES	2	65,000
671 - TRAINING PRGM CITY EMPLOYEES	1	26,000
686 - PROF SERV OTHER	4	8,685,382
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	TOTAL	15 \$ 16,201,547

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 81,097,724
602 - TELECOMMUNICATIONS MAINT	1	55,000
608 - MAINT & REP GENERAL	7	1,112,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	66,748
615 - PRINTING CONTRACTS	1	48,252
619 - SECURITY SERVICES	2	1,125,227
620 - WASTE DISPOSAL	30	410,776,480
622 - TEMPORARY SERVICES	1	85,000
624 - CLEANING SERVICES	1	6,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,500
686 - PROF SERV OTHER	1	545,000
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	TOTAL	59 \$ 494,937,931

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 2019 AMOUNT -----
615 - PRINTING CONTRACTS	1 \$	1,000
624 - CLEANING SERVICES	11	155,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	2,000,000
684 - PROF SERV COMPUTER SERVICES	1	20,000
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	TOTAL	33 \$ 2,186,000

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	200,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	80,000
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	1,435,703
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL 18 \$	2,855,703

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 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
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	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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	21,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	38,868
624 - CLEANING SERVICES	1	8,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
686 - PROF SERV OTHER	1	15,000
TOTAL	8	\$ 101,468

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	20,929,745
608 - MAINT & REP GENERAL	18	9,072,692
615 - PRINTING CONTRACTS	10	1,638,487
618 - COSTS ASSOC WITH FINANCING	3	30,514,780
619 - SECURITY SERVICES	3	968,257
671 - TRAINING PRGM CITY EMPLOYEES	5	146,900
681 - PROF SERV ACCTING & AUDITING	3	45,156
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
684 - PROF SERV COMPUTER SERVICES	4	4,737,258
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	TOTAL	64 \$ 68,065,775

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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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	13 \$	2,563,224
608 - MAINT & REP GENERAL	14	8,761,276
615 - PRINTING CONTRACTS	1	375,000
619 - SECURITY SERVICES	3	968,257
671 - TRAINING PRGM CITY EMPLOYEES	1	113,500
681 - PROF SERV ACCTING & AUDITING	1	11,000
684 - PROF SERV COMPUTER SERVICES	2	4,700,000
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	TOTAL	
	35 \$	17,492,257

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	266,719
608 - MAINT & REP GENERAL	1	64,816
615 - PRINTING CONTRACTS	1	761,457
618 - COSTS ASSOC WITH FINANCING	3	30,514,780
671 - TRAINING PRGM CITY EMPLOYEES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	34,156
684 - PROF SERV COMPUTER SERVICES	1	14,100
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	TOTAL 10 \$	31,658,028

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	207,000
608 - MAINT & REP GENERAL	3	246,600
615 - PRINTING CONTRACTS	3	201,530
671 - TRAINING PRGM CITY EMPLOYEES	1	21,000
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
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	TOTAL 9 \$	688,630

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 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 2019 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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	850,000
615 - PRINTING CONTRACTS	1 ---	252,000 -----
	TOTAL	2 \$ 1,102,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 17,042,802
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 \$ 17,095,860

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	89	33,196,836
602 - TELECOMMUNICATIONS MAINT	22	36,839,905
607 - MAINT & REP MOTOR VEH EQUIP	27	1,697,259
608 - MAINT & REP GENERAL	113	15,598,866
612 - OFFICE EQUIPMENT MAINTENANCE	95	302,648
613 - DATA PROCESSING EQUIPMENT	29	628,900
615 - PRINTING CONTRACTS	19	251,250
618 - COSTS ASSOC WITH FINANCING	2	6,948,862
619 - SECURITY SERVICES	7	21,647,420
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	32	3,258,327
633 - TRANSPORTATION EXPENDITURES	3	169,500
671 - TRAINING PRGM CITY EMPLOYEES	45	494,863
676 - MAINT & OPER OF INFRASTRUCTURE	64	138,305,469

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

683	-	PROF SERV ENGINEER & ARCHITECT	7	3,425,000
684	-	PROF SERV COMPUTER SERVICES	10	6,264,081
686	-	PROF SERV OTHER	13	6,428,000
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		TOTAL	581	\$ 275,548,591

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 10,833,415
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 \$ 20,106,490

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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23	\$ 1,108,845
602 - TELECOMMUNICATIONS MAINT	4	28,225
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	38	195,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	6,922,996
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	592,023
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	113,445
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
683 - PROF SERV ENGINEER & ARCHITECT	1	600,000
684 - PROF SERV COMPUTER SERVICES	3	5,082,526
686 - PROF SERV OTHER	1	1,112,000
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TOTAL 129 \$ 15,956,663

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 10,051,335
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	192,785
619 - SECURITY SERVICES	1	2,099,963
624 - CLEANING SERVICES	6	336,980
671 - TRAINING PRGM CITY EMPLOYEES	5	23,043
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,400
686 - PROF SERV OTHER	1	500,000
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	TOTAL	104 \$ 15,945,756

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,879,721
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	2	504,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	6,500
619 - SECURITY SERVICES	2	12,026,011
624 - CLEANING SERVICES	4	1,785,382
671 - TRAINING PRGM CITY EMPLOYEES	3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6	4,489,277
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
686 - PROF SERV OTHER	3	250,000
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	TOTAL	31 \$ 21,219,991

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 9,323,520
602 - TELECOMMUNICATIONS MAINT	7	36,794,770
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	5,866,085
612 - OFFICE EQUIPMENT MAINTENANCE	33	90,500
613 - DATA PROCESSING EQUIPMENT	11	593,700
615 - PRINTING CONTRACTS	5	172,800
618 - COSTS ASSOC WITH FINANCING	1	6,756,077
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	11	503,442
633 - TRANSPORTATION EXPENDITURES	1	157,000
671 - TRAINING PRGM CITY EMPLOYEES	10	151,700
676 - MAINT & OPER OF INFRASTRUCTURE	55	133,271,792
683 - PROF SERV ENGINEER & ARCHITECT	3	2,305,000
684 - PROF SERV COMPUTER SERVICES	6	1,105,555
686 - PROF SERV OTHER	6	4,546,000

TOTAL 212 \$ 202,319,691

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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	42,144,259
602 - TELECOMMUNICATIONS MAINT	10	336,422
607 - MAINT & REP MOTOR VEH EQUIP	8	3,185,070
608 - MAINT & REP GENERAL	67	1,224,405
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	187,800
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	9,555,996
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 \$ 57,575,369

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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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	99	\$ 42,069,825
602 - TELECOMMUNICATIONS MAINT	2	191,344
607 - MAINT & REP MOTOR VEH EQUIP	8	3,185,070
608 - MAINT & REP GENERAL	51	1,142,378
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	44,800
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	9,555,996
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	\$	56,652,830
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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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	143,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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	TOTAL	40 \$ 598,012

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 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 2019 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	100,000
608 - MAINT & REP GENERAL	2	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL 17 \$	202,027

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, 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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	912,021
608 - MAINT & REP GENERAL	4	85,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	96,500
613 - DATA PROCESSING EQUIPMENT	2	636,154
619 - SECURITY SERVICES	1	200,000
620 - WASTE DISPOSAL	1	2,500
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	21	225,912
684 - PROF SERV COMPUTER SERVICES	61	3,400,000
686 - PROF SERV OTHER	21	6,881,177

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 12,489,264

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	19,537,564
602 - TELECOMMUNICATIONS MAINT	4	7,100
607 - MAINT & REP MOTOR VEH EQUIP	3	2,789,419
608 - MAINT & REP GENERAL	25	12,678,251
612 - OFFICE EQUIPMENT MAINTENANCE	6	76,832
613 - DATA PROCESSING EQUIPMENT	8	212,199
615 - PRINTING CONTRACTS	7	717,069
619 - SECURITY SERVICES	9	33,588,840
622 - TEMPORARY SERVICES	7	495,105
624 - CLEANING SERVICES	9	107,950
633 - TRANSPORTATION EXPENDITURES	3	116,129
671 - TRAINING PRGM CITY EMPLOYEES	11	1,695,403
676 - MAINT & OPER OF INFRASTRUCTURE	2	4,417,887
681 - PROF SERV ACCTING & AUDITING	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	1,000,000
684 - PROF SERV COMPUTER SERVICES	6	1,771,077

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DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER	14	6,607,711
688 - BANK CHARGES PUBLIC ASST ACCT	1	20,500
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TOTAL	128	\$ 85,840,036

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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 2019 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	1,896
613 - DATA PROCESSING EQUIPMENT	2	83,025
615 - PRINTING CONTRACTS	1	193,002
624 - CLEANING SERVICES	1	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	4	912,744
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	6	127,125
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	TOTAL	
	20 \$	1,645,639

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 2019 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	8,000
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,000
686 - PROF SERV OTHER	1	60,000
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	TOTAL 4 \$	78,100

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	89,728
607 - MAINT & REP MOTOR VEH EQUIP	1	144,378
613 - DATA PROCESSING EQUIPMENT	2	9,760
615 - PRINTING CONTRACTS	1	110,315
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	2	129,250
671 - TRAINING PRGM CITY EMPLOYEES	3	511,499
683 - PROF SERV ENGINEER & ARCHITECT	1	1,000,000
684 - PROF SERV COMPUTER SERVICES	1	1,128,053
686 - PROF SERV OTHER	1	176,000
	TOTAL	3,888,143

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 2019 AMOUNT -----
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	9,000
608 - MAINT & REP GENERAL	1	108,626
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
613 - DATA PROCESSING EQUIPMENT	1	19,213
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	3	28,117,877
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
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	TOTAL	10 \$ 28,289,286

UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 9,587,328
602 - TELECOMMUNICATIONS MAINT	1	3,000
608 - MAINT & REP GENERAL	18	11,917,694
612 - OFFICE EQUIPMENT MAINTENANCE	1	31,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	57,752
619 - SECURITY SERVICES	2	4,807,403
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	91,242
633 - TRANSPORTATION EXPENDITURES	2	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	80,665
676 - MAINT & OPER OF INFRASTRUCTURE	2	4,417,887
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	3	68,625
686 - PROF SERV OTHER	3	2,195,051
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	TOTAL	43 \$ 33,403,521

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 2019 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4 \$	407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	2	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,498
613 - DATA PROCESSING EQUIPMENT	1	81,171
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	73,500
622 - TEMPORARY SERVICES	2	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
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	TOTAL 16 \$	956,977

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.

OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
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608 - MAINT & REP GENERAL	1 \$	550,000
686 - PROF SERV OTHER	1	3,597,753
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	TOTAL 2 \$	4,147,753

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 2019 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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	8,044,000
608 - MAINT & REP GENERAL	1	48,433
686 - PROF SERV OTHER	1	272,189
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	TOTAL 3 \$	8,364,622

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,125,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,636,041
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,284
619 - SECURITY SERVICES	1	900
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	1	178,485
684 - PROF SERV COMPUTER SERVICES	1	542,399
686 - PROF SERV OTHER	1	179,593
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	TOTAL	9 \$ 4,674,910

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	66,625,546
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	127,587,489
615 - PRINTING CONTRACTS	1	107,437
619 - SECURITY SERVICES	1	175,500

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

622 - TEMPORARY SERVICES	1	1,129,267
624 - CLEANING SERVICES	1	17,205
671 - TRAINING PRGM CITY EMPLOYEES	2	1,930,481
682 - PROF SERV LEGAL SERVICES	1	96,209
684 - PROF SERV COMPUTER SERVICES	1	8,149,591
686 - PROF SERV OTHER	3	14,437,831
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TOTAL	112	\$ 255,814,227

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	223,886
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
622 - TEMPORARY SERVICES	1	8,000
TOTAL	3	\$ 249,786

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	145,656
619 - SECURITY SERVICES	2	59,429
622 - TEMPORARY SERVICES	1	20,000
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
686 - PROF SERV OTHER	1	2,075
TOTAL	6	\$ 233,345

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	469,859
602 - TELECOMMUNICATIONS MAINT	1	80,000
608 - MAINT & REP GENERAL	1	177,725
612 - OFFICE EQUIPMENT MAINTENANCE	1	35,291
613 - DATA PROCESSING EQUIPMENT	1	118,877
615 - PRINTING CONTRACTS	1	96,575
622 - TEMPORARY SERVICES	1	70,000
624 - CLEANING SERVICES	1	35,860
686 - PROF SERV OTHER	1	135,083
TOTAL	9	\$ 1,219,270

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 2019 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 2019 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	448,994
608 - MAINT & REP GENERAL	4	55,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	32,000
613 - DATA PROCESSING EQUIPMENT	1	32,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	112,000
TOTAL	11	\$ 704,994

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 2019 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	15,200
TOTAL	16	\$ 707,576

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 2019 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	17,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	76,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
686 - PROF SERV OTHER	1	67,000
TOTAL	9	\$ 168,000

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 2019 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 2019 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
TOTAL	2 \$	15,124