

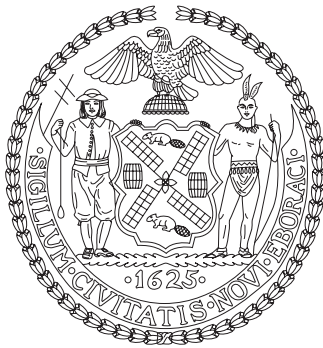
The City of New York
Executive Budget
Fiscal Year 2025

Eric Adams, Mayor

Expense Revenue Contract

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





The Executive Budget

of

The City of New York for the Fiscal Year 2025

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK

Budget for Fiscal Year 2025

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**FISCAL YEAR 2025
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET**

	Fiscal Year 2024 Budget As Adopted	Fiscal Year 2024 Budget As Modified	Change From Fiscal Year 2024 Budget As Adopted	Fiscal Year 2025 Executive Budget	Change From Fiscal Year 2024 Budget As Modified	
Expense Budget:						
Personal Service.	\$55,467,192,058	\$54,848,395,592	(-)	\$618,796,466	(+)	\$2,390,638,721
Other Than Personal Service.	50,876,109,030	56,420,434,844	(+)	5,544,325,814	(-)	4,386,005,268
Debt Service.	2,761,487,615	6,452,213,866	(+)	3,690,726,251	(-)	2,151,254,451
Less: Intra-City Expenditures	<u>(1,990,253,503)</u>	<u>(2,447,858,331)</u>	(-)	<u>457,604,828</u>	(+)	<u>495,713,813</u>
Net Total Expense Budget	<u>\$107,114,535,200</u>	<u>\$115,273,185,971</u>	(+)	<u>\$8,158,650,771</u>	(-)	<u>\$3,650,907,185</u>
Revenue Budget:						
City Funds and Capital Budget Transfers:						
General Property Taxes	\$32,569,200,000	\$32,691,000,000	(+)	\$121,800,000	(+)	\$1,009,000,000
Other Taxes	38,570,184,000	40,337,316,000	(+)	1,767,132,000	(+)	2,556,631,000
Miscellaneous Revenues	7,807,782,469	9,198,673,297	(+)	1,390,890,828	(-)	1,072,872,313
Unrestricted Federal and State Aid	---	17,248,950	(+)	17,248,950	(-)	17,248,950
Disallowances against Categorical Grants.	(15,000,000)	(15,000,000)	---	(15,000,000)	---	---
Less: Intra-City Revenue.	<u>(1,990,253,503)</u>	<u>(2,447,858,331)</u>	(-)	<u>457,604,828</u>	(+)	<u>495,713,813</u>
Total City Funds.	<u>\$76,941,912,966</u>	<u>\$79,781,379,916</u>	(+)	<u>\$2,839,466,950</u>	(+)	<u>\$2,971,223,550</u>
Other Categorical Grants	\$1,082,216,966	\$1,330,624,545	(+)	\$248,407,579	(-)	\$224,397,608
Transfers from Capital Budget	<u>720,065,799</u>	<u>728,391,678</u>	(+)	<u>8,325,879</u>	(+)	<u>32,255,172</u>
Total City Funds and Capital Budget Transfers.	<u>\$78,744,195,731</u>	<u>\$81,840,396,139</u>	(+)	<u>\$3,096,200,408</u>	(+)	<u>\$2,779,081,114</u>
Federal and State Funds:						
Federal Categorical Grants	\$10,318,681,803	\$12,976,185,312	(+)	\$2,657,503,509	(-)	\$5,121,131,488
State Categorical Grants	<u>18,051,657,666</u>	<u>20,456,604,520</u>	(+)	<u>2,404,946,854</u>	(-)	<u>1,308,856,811</u>
Net Total Revenue Budget	<u>\$107,114,535,200</u>	<u>\$115,273,185,971</u>	(+)	<u>\$8,158,650,771</u>	(-)	<u>\$3,650,907,185</u>

**FISCAL YEAR 2025
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2024 Budget As Adopted	Fiscal Year 2024 Budget As Modified		Change From Fiscal Year 2024 Budget As Adopted	Fiscal Year 2025 Executive Budget		Change From Fiscal Year 2024 Budget As Modified
Taxes:							
General Property	\$32,569,200,000	\$32,691,000,000	(+)	\$121,800,000	\$33,700,000,000	(+)	\$1,009,000,000
General Sales	9,772,000,000	9,926,000,000	(+)	154,000,000	10,370,500,000	(+)	444,500,000
Personal Income	14,943,000,000	16,001,000,000	(+)	1,058,000,000	17,284,000,000	(+)	1,283,000,000
General Corp	5,189,000,000	6,252,000,000	(+)	1,063,000,000	6,507,000,000	(+)	255,000,000
Commercial Occupancy	890,000,000	915,000,000	(+)	25,000,000	939,000,000	(+)	24,000,000
Utility	449,000,000	404,000,000	(-)	45,000,000	420,000,000	(+)	16,000,000
Unincorporated Business	2,531,000,000	2,604,000,000	(+)	73,000,000	2,669,000,000	(+)	65,000,000
Real Property Transfer	1,343,000,000	1,056,000,000	(-)	287,000,000	1,279,000,000	(+)	223,000,000
Mortgage Recording	853,000,000	512,000,000	(-)	341,000,000	687,000,000	(+)	175,000,000
Tax Audit Revenues	720,903,000	747,035,000	(+)	26,132,000	773,166,000	(+)	26,131,000
Cigarette	17,000,000	14,000,000	(-)	3,000,000	13,000,000	(-)	1,000,000
Cannabis Tax	12,000,000	7,000,000	(-)	5,000,000	10,000,000	(+)	3,000,000
Hotel	666,000,000	697,000,000	(+)	31,000,000	743,000,000	(+)	46,000,000
Other	1,184,281,000	1,202,281,000	(+)	18,000,000	1,199,281,000	(-)	3,000,000
Total Taxes	\$71,139,384,000	\$73,028,316,000	(+)	\$1,888,932,000	\$76,593,947,000	(+)	\$3,565,631,000
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$694,395,000	\$686,864,000	(-)	\$7,531,000	\$718,445,000	(+)	\$31,581,000
Interest Income	435,550,000	632,736,000	(+)	197,186,000	379,468,000	(-)	253,268,000
Charges for Services	1,021,294,958	1,039,142,958	(+)	17,848,000	1,025,846,458	(-)	13,296,500
Water and Sewer Charges	1,862,021,000	2,065,049,000	(+)	203,028,000	2,233,528,000	(+)	168,479,000
Rental Income	258,262,000	258,321,000	(+)	59,000	260,023,000	(+)	1,702,000
Fines and Forfeitures	1,177,665,000	1,264,130,000	(+)	86,465,000	1,233,542,000	(-)	30,588,000
Miscellaneous	368,341,008	804,572,008	(+)	436,231,000	322,804,008	(-)	481,768,000
Intra-City Revenue	1,990,253,503	2,447,858,331	(+)	457,604,828	1,952,144,518	(-)	495,713,813
Total Miscellaneous	\$7,807,782,469	\$9,198,673,297	(+)	\$1,390,890,828	\$8,125,800,984	(-)	\$1,072,872,313
Unrestricted Intergovernmental Aid:							
Other Intergovernmental Aid	---	\$17,248,950	(+)	\$17,248,950	---	(-)	\$17,248,950
Total Unrestricted Intergovernmental Aid	---	\$17,248,950	(+)	\$17,248,950	---	(-)	\$17,248,950

**FISCAL YEAR 2025
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2024 Budget As Adopted	Fiscal Year 2024 Budget As Modified	Change From Fiscal Year 2024 Budget As Adopted	Fiscal Year 2025 Executive Budget	Change From Fiscal Year 2024 Budget As Modified	
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)	---	(15,000,000)	---	
Less: Intra-City Revenue	<u>(\$1,990,253,503)</u>	<u>(\$2,447,858,331)</u>	(-)	<u>\$457,604,828</u>	(+)	<u>\$495,713,813</u>
Total City Funds	\$76,941,912,966	\$79,781,379,916	(+)	\$2,839,466,950	(+)	\$2,971,223,550
Other Categorical Grants	\$1,082,216,966	\$1,330,624,545	(+)	\$248,407,579	(-)	\$224,397,608
Transfers from Capital Budget	<u>\$720,065,799</u>	<u>\$728,391,678</u>	(+)	<u>\$8,325,879</u>	(+)	<u>\$32,255,172</u>
Total City Funds and Capital Budget Transfers	<u>\$78,744,195,731</u>	<u>\$81,840,396,139</u>	(+)	<u>\$3,096,200,408</u>	(+)	<u>\$2,779,081,114</u>
 Federal Categorical Grants:						
Community Development	\$258,768,603	\$382,316,297	(+)	\$123,547,694	(-)	\$102,115,924
Social Services	3,447,497,702	4,600,088,608	(+)	1,152,590,906	(-)	1,120,285,259
Education	3,932,757,929	4,240,334,200	(+)	307,576,271	(-)	2,275,317,859
Other	<u>2,679,657,569</u>	<u>3,753,446,207</u>	(+)	<u>1,073,788,638</u>	(-)	<u>1,623,412,446</u>
Total Federal Categorical Grants	<u>\$10,318,681,803</u>	<u>\$12,976,185,312</u>	(+)	<u>\$2,657,503,509</u>	(-)	<u>\$5,121,131,488</u>
 State Categorical Grants:						
Social Services	\$2,456,005,829	\$4,365,808,602	(+)	\$1,909,802,773	(-)	\$1,149,002,164
Education	13,111,442,837	13,222,797,569	(+)	111,354,732	(+)	132,096,307
City University	272,604,900	272,604,900	---	272,604,900	---	---
Health and Mental Hygiene	624,426,700	693,462,631	(+)	69,035,931	(-)	17,829,394
Other	<u>1,587,177,400</u>	<u>1,901,930,818</u>	(+)	<u>314,753,418</u>	(-)	<u>274,121,560</u>
Total State Categorical Grants	<u>\$18,051,657,666</u>	<u>\$20,456,604,520</u>	(+)	<u>\$2,404,946,854</u>	(-)	<u>\$1,308,856,811</u>
Net Total Revenue Budget	<u>\$107,114,535,200</u>	<u>\$115,273,185,971</u>	(+)	<u>\$8,158,650,771</u>	(-)	<u>\$3,650,907,185</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 2025 refers to the period July 1, 2024 to June 30, 2025.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

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The Expense Budget

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2025

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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, 2024 and ending on June 30, 2025 (the "Fiscal 2025 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 2025 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 2025 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 2025 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 2025 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 2025
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2024 Budget As Adopted	Fiscal Year 2024 Budget As Modified		Change From Fiscal Year 2024 Budget As Adopted	Fiscal Year 2025 Executive Budget		Change From Fiscal Year 2024 Budget As Modified
002	Mayoralty	\$182,426,881	\$177,117,638	(-)	\$5,309,243	\$171,822,847	(-)	\$5,294,791
003	Board of Elections	137,717,757	272,923,586	(+)	135,205,829	145,634,192	(-)	127,289,394
004	Campaign Finance Board	73,134,408	66,050,065	(-)	7,084,343	103,421,077	(+)	37,371,012
008	Office of the Actuary	6,997,943	7,014,754	(+)	16,811	7,486,216	(+)	471,462
010	Borough President - Manhattan	5,875,958	5,876,713	(+)	755	5,880,678	(+)	3,965
011	Borough President - Bronx	6,568,892	6,561,897	(-)	6,995	6,893,090	(+)	331,193
012	Borough President - Brooklyn	7,462,918	7,240,311	(-)	222,607	7,655,660	(+)	415,349
013	Borough President - Queens	6,149,185	6,830,189	(+)	681,004	6,519,983	(-)	310,206
014	Borough President - Staten Island	4,985,839	4,975,159	(-)	10,680	5,119,123	(+)	143,964
015	Office of the Comptroller	116,772,014	115,885,559	(-)	886,455	123,018,691	(+)	7,133,132
017	Department of Emergency Management	217,565,084	239,286,699	(+)	21,721,615	198,638,415	(-)	40,648,284
021	Office of Administrative Tax Appeals	6,181,212	5,704,905	(-)	476,307	5,944,004	(+)	239,099
025	Law Department	246,947,837	308,014,775	(+)	61,066,938	254,588,463	(-)	53,426,312
030	Department of City Planning	48,676,553	49,614,289	(+)	937,736	49,455,847	(-)	158,442
032	Department of Investigation	51,828,649	57,483,473	(+)	5,654,824	50,152,663	(-)	7,330,810
035	Research Libraries	33,682,779	32,378,188	(-)	1,304,591	30,424,696	(-)	1,953,492
037	New York Public Library	172,997,899	166,823,461	(-)	6,174,438	155,234,430	(-)	11,589,031
038	Brooklyn Public Library	129,883,116	125,439,792	(-)	4,443,324	117,794,030	(-)	7,645,762
039	Queens Borough Public Library	135,316,165	129,646,668	(-)	5,669,497	121,556,615	(-)	8,090,053
040	Department of Education	31,498,999,742	33,004,401,528	(+)	1,505,401,786	32,219,523,698	(-)	784,877,830
042	City University	1,458,405,541	1,534,765,948	(+)	76,360,407	1,290,703,518	(-)	244,062,430
054	Civilian Complaint Review Board	25,442,983	24,500,019	(-)	942,964	25,691,726	(+)	1,191,707
056	Police Department	5,804,732,726	6,333,029,536	(+)	528,296,810	5,826,667,624	(-)	506,361,912
057	Fire Department	2,299,414,274	2,689,821,476	(+)	390,407,202	2,570,928,549	(-)	118,892,927
063	Department Of Veterans' Services	5,113,765	5,812,799	(+)	699,034	5,752,338	(-)	60,461
068	Administration for Children's Services	2,736,290,477	3,303,720,531	(+)	567,430,054	2,728,472,533	(-)	575,247,998
069	Department of Social Services	11,480,931,826	12,932,943,384	(+)	1,452,011,558	11,687,116,813	(-)	1,245,826,571
071	Department of Homeless Services	4,107,730,976	3,824,263,285	(-)	283,467,691	3,939,947,492	(+)	115,684,207
072	Department of Correction	1,165,862,720	1,211,390,909	(+)	45,528,189	1,049,330,226	(-)	162,060,683
073	Board of Correction	3,839,436	3,167,246	(-)	672,190	3,379,483	(+)	212,237
095	Pension Contributions	9,641,746,414	9,355,333,569	(-)	286,412,845	10,379,182,153	(+)	1,023,848,584
098	Miscellaneous	16,689,791,109	14,313,510,644	(-)	2,376,280,465	15,714,022,023	(+)	1,400,511,379
099	Debt Service	2,761,487,615	6,452,213,866	(+)	3,690,726,251	4,300,959,415	(-)	2,151,254,451
101	Public Advocate	4,935,547	4,922,777	(-)	12,770	5,286,166	(+)	363,389
102	City Council	100,000,002	100,000,002	---	---	105,589,348	(+)	5,589,346
103	City Clerk	5,625,751	5,645,123	(+)	19,372	5,573,991	(-)	71,132
125	Department for the Aging	521,791,235	506,990,203	(-)	14,801,032	493,976,822	(-)	13,013,381
126	Department of Cultural Affairs	241,592,963	221,552,296	(-)	20,040,667	152,020,922	(-)	69,531,374
127	Financial Information Services Agency	116,335,047	117,241,462	(+)	906,415	115,914,136	(-)	1,327,326
128	Criminal Justice Coordinator	44,947,138	17,070,380	(-)	27,876,758	726,079,553	(+)	709,009,173
131	Office of Payroll Administration	15,390,724	16,019,280	(+)	628,556	15,438,248	(-)	581,032
132	Independent Budget Office	6,765,248	6,894,690	(+)	129,442	7,794,333	(+)	899,643
133	Equal Employment Practices Commission	1,272,244	1,208,244	(-)	64,000	1,284,717	(+)	76,473
134	Civil Service Commission	1,076,868	1,033,250	(-)	43,618	1,133,508	(+)	100,258
136	Landmarks Preservation Commission	7,572,905	8,315,562	(+)	742,657	7,934,422	(-)	381,140
156	NYC Taxi and Limousine Commission	60,328,172	61,095,304	(+)	767,132	60,304,983	(-)	790,321
213	Office Of Racial Equity	4,948,258	3,723,651	(-)	1,224,607	5,602,699	(+)	1,879,048
215	Commission On Racial Equity	1,300,000	849,000	(-)	451,000	1,639,093	(+)	790,093
226	Commission on Human Rights	14,058,821	12,926,032	(-)	1,132,789	14,114,032	(+)	1,188,000
260	Department of Youth and Community Development	1,362,449,437	1,336,460,094	(-)	25,989,343	1,179,923,104	(-)	156,536,990
312	Conflicts of Interest Board	2,495,678	2,470,886	(-)	24,792	2,678,293	(+)	207,407
313	Office of Collective Bargaining	2,425,652	2,405,652	(-)	20,000	2,753,293	(+)	347,641

**FISCAL YEAR 2025
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2024 Budget As Adopted	Fiscal Year 2024 Budget As Modified	Change From Fiscal Year 2024 Budget As Adopted	Fiscal Year 2025 Executive Budget	Change From Fiscal Year 2024 Budget As Modified	
781	Department of Probation	\$119,926,168	\$119,818,248	(-)	\$107,920	(-)	\$9,222,798
801	Department of Small Business Services	283,546,427	334,981,764	(+)	51,435,337	(-)	125,505,784
806	Housing Preservation and Development	1,413,169,333	1,921,099,700	(+)	507,930,367	(-)	79,457,786
810	Department of Buildings	219,231,290	205,570,472	(-)	13,660,818	(+)	5,199,880
816	Department of Health and Mental Hygiene	2,201,818,566	2,698,529,569	(+)	496,711,003	(-)	545,513,311
819	Health and Hospitals Corporation	1,823,840,085	3,094,052,625	(+)	1,270,212,540	(-)	48,477,604
820	Office Of Admin Trials & Hearings	65,277,272	62,776,583	(-)	2,500,689	(+)	6,408,689
826	Department of Environmental Protection	1,662,175,549	1,736,650,690	(+)	74,475,141	(-)	62,815,632
827	Department of Sanitation	1,901,442,372	1,998,784,981	(+)	97,342,609	(-)	111,566,866
829	Business Integrity Commission	8,378,223	8,398,936	(+)	20,713	(+)	123,158
836	Department of Finance	340,986,935	353,066,310	(+)	12,079,375	(-)	5,972,473
841	Department of Transportation	1,405,341,510	1,417,927,432	(+)	12,585,922	(+)	28,734,348
846	Department of Parks and Recreation	638,184,177	619,015,743	(-)	19,168,434	(-)	36,132,843
850	Department of Design and Construction	157,438,814	200,964,132	(+)	43,525,318	(-)	21,952,216
856	Department of Citywide Administrative Services	1,643,516,334	2,067,930,322	(+)	424,413,988	(+)	18,189,047
858	Department of Information Technology and Telecommunications	783,584,299	936,520,403	(+)	152,936,104	(-)	132,818,583
860	Department of Records and Information Services	16,026,809	15,101,602	(-)	925,207	(-)	372,422
866	Department of Consumer and Worker Protection	67,691,905	66,315,339	(-)	1,376,566	(-)	3,101,975
901	District Attorney - New York	157,837,217	190,632,980	(+)	32,795,763	(-)	18,372,062
902	District Attorney - Bronx	105,917,528	118,688,269	(+)	12,770,741	(+)	2,236,603
903	District Attorney - Kings	134,838,752	160,126,270	(+)	25,287,518	(-)	12,105,603
904	District Attorney - Queens	90,505,418	107,762,083	(+)	17,256,665	(-)	4,184,935
905	District Attorney - Richmond	23,926,588	31,330,302	(+)	7,403,714	(-)	6,034,261
906	Office of Prosecution - Special Narcotics	28,831,960	29,041,749	(+)	209,789	(+)	2,012,049
941	Public Administrator - New York	1,255,969	1,199,413	(-)	56,556	(+)	102,386
942	Public Administrator - Bronx	768,215	729,804	(-)	38,411	(+)	40,884
943	Public Administrator - Kings	967,960	939,787	(-)	28,173	(+)	66,255
944	Public Administrator - Queens	700,145	645,138	(-)	55,007	(+)	40,576
945	Public Administrator - Richmond	617,982	609,206	(-)	8,776	(+)	31,689
	Total of 59 Community Boards	20,772,518	21,267,701	(+)	495,183	(+)	407,367
	Less: Intra-City Expenditures	(1,990,253,503)	(2,447,858,331)	(-)	457,604,828	(+)	495,713,813
	Net Total Budget	<u>\$107,114,535,200</u>	<u>\$115,273,185,971</u>	(+)	<u>\$8,158,650,771</u>	(-)	<u>\$3,650,907,185</u>

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
020 -- OFFICE OF THE MAYOR-PS	\$36,965,419	314	\$34,268,001	\$2,697,418 -	308	\$37,585,562	\$3,317,561 +	
021 -- OFFICE OF THE MAYOR-OTPS	\$4,731,407		\$4,757,107	\$25,700 +		\$4,478,587	\$278,520 -	
TOTAL PROGRAM	\$41,696,826	314	\$39,025,108	\$2,671,718 -	308	\$42,064,149	\$3,039,041 +	
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	\$41,071,191	446	\$42,313,871	\$1,242,680 +	437	\$49,188,606	\$6,874,735 +	
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$13,050,792		\$13,578,650	\$527,858 +		\$13,166,056	\$412,594 -	
TOTAL PROGRAM	\$54,121,983	446	\$55,892,521	\$1,770,538 +	437	\$62,354,662	\$6,462,141 +	
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	\$496,324	4	\$496,324		4	\$496,324		
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$5,263,122		\$5,267,422	\$4,300 +			\$5,267,422 -	
TOTAL PROGRAM	\$5,759,446	4	\$5,763,746	\$4,300 +	4	\$496,324	\$5,267,422 -	
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	\$14,388,760	171	\$14,862,462	\$473,702 +	166	\$15,806,982	\$944,520 +	
062 -- OFF OF LABOR RELATIONS-OTPS	\$6,464,138		\$6,485,418	\$21,280 +		\$6,719,112	\$233,694 +	
TOTAL PROGRAM	\$20,852,898	171	\$21,347,880	\$494,982 +	166	\$22,526,094	\$1,178,214 +	
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	\$1,147,439	10	\$1,066,788	\$80,651 -	10	\$1,210,659	\$143,871 +	
071 -- NYC COMM TO THE UN-OTPS	\$265,975		\$265,975			\$265,975		
TOTAL PROGRAM	\$1,413,414	10	\$1,332,763	\$80,651 -	10	\$1,476,634	\$143,871 +	
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	\$20,604,386	215	\$20,420,582	\$183,804 -	206	\$20,224,893	\$195,689 -	
091 -- MAYOR'S OFFICE OF CONTRACT SE	\$27,224,052		\$23,657,995	\$3,566,057 -		\$11,655,323	\$12,002,672 -	
TOTAL PROGRAM	\$47,828,438	215	\$44,078,577	\$3,749,861 -	206	\$31,880,216	\$12,198,361 -	

002 (CONT.)		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY						
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -FOR FY 2024-		EXECUTIVE BUDGET -FOR FY 2025-			
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
<p>THE MAYOR'S OFFICE OF CONTRACT SERVICES (MOCS) OVERSEES AND SUPPORTS THE PROCUREMENT ACTIVITIES OF CITY AGENCIES; MAINTAINS A COMPREHENSIVE CONTRACT INFORMATION SYSTEM KNOWN AS VENDEX; PROVIDES ONLINE ACCESS TO PUBLIC CONTRACT INFORMATION THROUGH ITS PUBLIC ACCESS CENTER; DIRECTS THE CITY'S PROCUREMENT REFORM, STREAMLINING NEW TECHNOLOGY EFFORTS; FOSTERS CONTACTS WITH THE VENDOR COMMUNITY; ADMINISTERS PUBLIC HEARINGS FOR CONTRACTS, REAL PROPERTY, FRANCHISES AND CONCESSIONS AND IN REM PROPERTY FORECLOSURE RELEASES; AND OVERSEES THE CENTRAL INSURANCE PROGRAM FOR NONPROFIT CONTRACTORS. THE DIRECTOR IS THE CITY CHIEF PROCUREMENT OFFICER.</p>								
260 -- OFF FOR PEOPLE WITH DISAB-PS	\$683,551	6	\$454,158	\$229,393 -	6	\$517,428	\$63,270 +	
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$22,975		\$22,975			\$22,975		
TOTAL PROGRAM	\$706,526	6	\$477,133	\$229,393 -	6	\$540,403	\$63,270 +	
<p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p>								
340 -- COMMUNITY AFFAIRS UNIT-PS	\$2,077,786	21	\$2,077,786		21	\$2,362,578	\$284,792 +	
341 -- COMMUNITY AFFAIRS UNIT-OTPS	\$30,000		\$30,000			\$30,000		
TOTAL PROGRAM	\$2,107,786	21	\$2,107,786		21	\$2,392,578	\$284,792 +	
<p>TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS, MAINTAIN A MAYOR'S VOLUNTEER CENTER AND CONVENE A GRAFFITI TASK FORCE.</p>								
350 -- COMMISSION ON GENDER EQUITY-P	\$825,000	7	\$540,000	\$285,000 -	7	\$618,552	\$78,552 +	
351 -- COMMISSION ON GENDER EQUITY-O	\$152,171		\$152,171			\$152,171		
TOTAL PROGRAM	\$977,171	7	\$692,171	\$285,000 -	7	\$770,723	\$78,552 +	
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON ISSUES OF GENDER EQUITY; SUPPORTS AND PROMOTES GENDER-BASED EQUALITY IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO GENDER EQUITY AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>								
380 -- OFFICE OF OPERATIONS-PS	\$6,804,950	63	\$6,272,510	\$532,440 -	60	\$7,163,621	\$891,111 +	
381 -- OFFICE OF OPERATIONS-OTPS	\$157,435		\$127,435	\$30,000 -		\$157,435	\$30,000 +	
TOTAL PROGRAM	\$6,962,385	63	\$6,399,945	\$562,440 -	60	\$7,321,056	\$921,111 +	
<p>TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.</p>								
560 -- SPECIAL ENFORCEMENT-PS	\$8		\$8			\$8		
561 -- SPECIAL ENFORCEMENT-OTPS								
TOTAL PROGRAM	\$8		\$8			\$8		
<p>RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON HILL IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARDSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.</p>								
TOTAL DEPARTMENT	\$182,426,881	1,257	\$177,117,638	\$5,309,243 -	1,225	\$171,822,847	\$5,294,791 -	
LESS -- INTRA-CITY SALES	\$6,889,665		\$7,436,045	\$546,380 +		\$6,550,642	\$885,403 -	
NET TOTAL DEPARTMENT	\$175,537,216		\$169,681,593	\$5,855,623 -		\$165,272,205	\$4,409,388 -	
FUNDING SUMMARY								
CITY FUNDS	\$142,489,784		\$133,687,199	\$8,802,585 -		\$132,372,993	\$1,314,206 -	
OTHER CATEGORICAL	6,004,503		7,221,437	1,216,934 +		6,980,944	240,493 -	
CAPITAL FUNDS - I.F.A.	14,019,597		14,019,597			17,383,515	3,163,918 +	
STATE	2,310,085		2,750,085	440,000 +		292,978	2,457,107 -	
FEDERAL - C.D.	6,194,949		6,204,949	10,000 +		3,191,278	3,013,671 -	
FEDERAL - OTHER	4,518,298		5,798,326	1,280,028 +		5,250,497	547,829 -	
TOTAL	\$175,537,216		\$169,681,593	\$5,855,623 -		\$165,272,205	\$4,409,388 -	

002 (CONT.)		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024			EXECUTIVE BUDGET FOR FY 2025		
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,890,324 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,394,599 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,225 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,025 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 16 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OFFICE OF THE MAYOR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	18,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,027,559
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		\$ 1,150,059
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		110,000
315 -- OFFICE EQUIPMENT		3,500
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		120,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 243,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	728,833
403 -- OFFICE SERVICES		219,439
412 -- RENTALS OF MISC.EQUIP		303,071
414 -- RENTALS - LAND BLDGS & STRUCTS		291,229
417 -- ADVERTISING		32,000
42C -- HEAT LIGHT & POWER	856	1,053,572
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		\$ 2,739,109
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		194,750
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 420,290
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,552,958
LESS - FINANCIAL PLAN SAVINGS		\$ -74,371
NET OTHER THAN PERSONAL SERVICES		\$ 4,478,587

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		2,882
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		17,584
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 124,908
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,519
314 -- OFFICE FURNITURE		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	377,010
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		972,388
402 -- TELEPHONE & OTHER COMMUNICATNS		27,122
403 -- OFFICE SERVICES		17,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	9,778,592
412 -- RENTALS OF MISC.EQUIP		80,000
417 -- ADVERTISING		56,500
42C -- HEAT LIGHT & POWER	856	295,704
42G -- DATA PROCESSING SERVICES	858	100,094
423 -- HEAT LIGHT & POWER		966
432 -- LEASING OF DATA PROC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,250
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
453 -- OVERNIGHT TRVL EXP-GENERAL		41,578
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,500

041 (CONT.) OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		275,677
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,049,947
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		36,735
608 -- MAINT & REP GENERAL		40,624
612 -- OFFICE EQUIPMENT MAINTENANCE		82,139
613 -- DATA PROCESSING EQUIPMENT		520,146
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		100,000
684 -- PROF SERV COMPUTER SERVICES		106,500
686 -- PROF SERV OTHER		177,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,201,495
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		\$ 13,722,958
LESS - FINANCIAL PLAN SAVINGS		\$ -556,902
NET OTHER THAN PERSONAL SERVICES		\$ 13,166,056

062 OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,900
100 -- SUPPLIES + MATERIALS - GENERAL		644,176
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		471
117 -- POSTAGE		100
199 -- DATA PROCESSING SUPPLIES		52,093
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 716,240
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	61,671
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,217
400 -- CONTRACTUAL SERVICES-GENERAL		49,872
402 -- TELEPHONE & OTHER COMMUNICATNS		523
403 -- OFFICE SERVICES		15,400
41D -- RENTALS - LAND BLDGS & STRUCTS	856	4,360,619
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
499 -- OTHER EXPENSES - GENERAL		45,528
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,599,619
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,427,520
608 -- MAINT & REP GENERAL		3,520
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		28,228
682 -- PROF SERV LEGAL SERVICES		5,000
686 -- PROF SERV OTHER		127,167
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,611,435

071 (CONT.)

NYC COMM TO THE UN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,951,599
LESS - FINANCIAL PLAN SAVINGS		\$ -232,487
NET OTHER THAN PERSONAL SERVICES		\$ 6,719,112

071

NYC COMM TO THE UN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		241,212
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 243,498
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
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 260
GROSS OTHER THAN PERSONAL SERVICES		\$ 265,975

091

MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		623,638
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 623,638
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	104,845
42C -- HEAT LIGHT & POWER	856	55,113
42G -- DATA PROCESSING SERVICES	858	17,741
499 -- OTHER EXPENSES - GENERAL		736,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 913,699
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,916,750
684 -- PROF SERV COMPUTER SERVICES		6,051,993
686 -- PROF SERV OTHER		7,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,976,243

261 (CONT.)

OFF FOR PEOPLE WITH DISAB-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,513,580
LESS - FINANCIAL PLAN SAVINGS		\$ 1,141,743
NET OTHER THAN PERSONAL SERVICES		\$ 11,655,323

261

OFF FOR PEOPLE WITH DISAB-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		1,933
417 -- ADVERTISING		200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
453 -- OVERNIGHT TRVL EXP-GENERAL		1,050
454 -- OVERNIGHT TRVL EXP-SPECIAL		250
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,533
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		15,856
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,856
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,975

341

COMMUNITY AFFAIRS UNIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,436
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		1,000
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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		147,171
117 -- POSTAGE		76
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 147,247
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		\$ 152,171

381

OFFICE OF OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		92,180
101 -- PRINTING SUPPLIES		350
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		1,152
199 -- DATA PROCESSING SUPPLIES		4,950
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 100,132
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
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		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,863
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		\$ 157,435

561

SPECIAL ENFORCEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		8

002 (CONT.)

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 8
	GROSS OTHER THAN PERSONAL SERVICES	\$ 8

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 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$61,128,725	517	\$118,633,396	\$57,504,671 +	517	\$68,751,623	\$49,881,773 -
<p style="margin-left: 20px;">TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS.</p>							
SUB-TOTAL PERSONAL SERVICES	\$61,128,725	517	\$118,633,396	\$57,504,671 +	517	\$68,751,623	\$49,881,773 -
002 -- OTHER THAN PERSONAL SERVICES	\$76,589,032		\$154,290,190	\$77,701,158 +		\$76,882,569	\$77,407,621 -
<p style="margin-left: 20px;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$76,589,032		\$154,290,190	\$77,701,158 +		\$76,882,569	\$77,407,621 -
TOTAL DEPARTMENT	\$137,717,757	517	\$272,923,586	\$135,205,829 +	517	\$145,634,192	\$127,289,394 -
NET TOTAL DEPARTMENT	\$137,717,757		\$272,923,586	\$135,205,829 +		\$145,634,192	\$127,289,394 -
FUNDING SUMMARY							
CITY FUNDS	\$137,717,757		\$265,822,428	\$128,104,671 +		\$145,634,192	\$120,188,236 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			7,101,158	7,101,158 +			7,101,158 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$137,717,757		\$272,923,586	\$135,205,829 +		\$145,634,192	\$127,289,394 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,667,907 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,854,366 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 517 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 135 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 135 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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 FURITURE		250,000
315 -- OFFICE EQUIPMENT		30,000
319 -- SECURITY EQUIPMENT		95,000
332 -- PURCH DATA PROCESSING EQUIPT		210,000
337 -- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,009,147
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,018,124
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		905,000
403 -- OFFICE SERVICES		100,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	40,242,867
412 -- RENTALS OF MISC.EQUIP		400,000
414 -- RENTALS - LAND BLDGS & STRUCTS		700,000
417 -- ADVERTISING		693,000
42C -- HEAT LIGHT & POWER	856	858,838
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		\$ 48,610,938
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,513,970
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		8,739,721
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		\$ 20,263,075
GROSS OTHER THAN PERSONAL SERVICES		\$ 76,882,569

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$24,762,979	207	\$21,413,697	\$3,349,282 -	213	\$26,635,750	\$5,222,053 +	
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, ENSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.								
SUB-TOTAL PERSONAL SERVICES	\$24,762,979	207	\$21,413,697	\$3,349,282 -	213	\$26,635,750	\$5,222,053 +	
002 -- OTHER THAN PERSONAL SERVICES	\$39,871,429		\$37,793,368	\$2,078,061 -		\$45,185,327	\$7,391,959 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
003 -- ELECTION FUNDING	\$8,500,000		\$6,843,000	\$1,657,000 -		\$31,600,000	\$24,757,000 +	
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	\$48,371,429		\$44,636,368	\$3,735,061 -		\$76,785,327	\$32,148,959 +	
TOTAL DEPARTMENT	\$73,134,408	207	\$66,050,065	\$7,084,343 -	213	\$103,421,077	\$37,371,012 +	
NET TOTAL DEPARTMENT	\$73,134,408		\$66,050,065	\$7,084,343 -		\$103,421,077	\$37,371,012 +	
FUNDING SUMMARY								
CITY FUNDS	\$73,134,408		\$66,050,065	\$7,084,343 -		\$103,421,077	\$37,371,012 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$73,134,408		\$66,050,065	\$7,084,343 -		\$103,421,077	\$37,371,012 +	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,532,908 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,451,105 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 213 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 213 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	856	1,500
	10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
	100 -- SUPPLIES + MATERIALS - GENERAL		285,000
	110 -- FOOD & FORAGE SUPPLIES		30,000
	117 -- POSTAGE		1,507,000
	199 -- DATA PROCESSING SUPPLIES		3,214,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 5,042,500
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		30,000
	305 -- MOTOR VEHICLES		60,000
	314 -- OFFICE FURITURE		350,000
	332 -- PURCH DATA PROCESSING EQUIPT		250,000
	337 -- BOOKS-OTHER		175,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 865,000
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	682,168
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	2,000
	40X -- CONTRACTUAL SERVICES-GENERAL	856	200,000
	400 -- CONTRACTUAL SERVICES-GENERAL		360,090
	403 -- OFFICE SERVICES		10,000
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,135,494
	412 -- RENTALS OF MISC.EQUIP		80,000
	417 -- ADVERTISING		7,660,000
	42G -- DATA PROCESSING SERVICES	858	40,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		30,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 12,239,752
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		2,740,000
	608 -- MAINT & REP GENERAL		250,000
	615 -- PRINTING CONTRACTS		9,122,000
	622 -- TEMPORARY SERVICES		1,055,075
	633 -- TRANSPORTATION EXPENDITURES		5,000
	671 -- TRAINING PRGM CITY EMPLOYEES		280,000
	684 -- PROF SERV COMPUTER SERVICES		5,720,000
	686 -- PROF SERV OTHER		7,866,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 27,038,075
GROSS OTHER THAN PERSONAL SERVICES			\$ 45,185,327

003

ELECTION FUNDING
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

70	FIXED & MISCELLANEOUS CHARGES		
	780 -- CAMPAIGN FINANCES		31,600,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 31,600,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 31,600,000

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	CURRENT MODIFIED BUDGET ---FOR FY 2024---				EXECUTIVE BUDGET ---FOR FY 2025---		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$4,957,310	42	\$4,974,121	\$16,811 +	42	\$5,436,287	\$462,166 +
RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES THE SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	\$4,957,310	42	\$4,974,121	\$16,811 +	42	\$5,436,287	\$462,166 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,040,633		\$2,040,633			\$2,049,929	\$9,296 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,040,633		\$2,040,633			\$2,049,929	\$9,296 +
TOTAL DEPARTMENT	\$6,997,943	42	\$7,014,754	\$16,811 +	42	\$7,486,216	\$471,462 +
NET TOTAL DEPARTMENT	\$6,997,943		\$7,014,754	\$16,811 +		\$7,486,216	\$471,462 +
FUNDING SUMMARY							
CITY FUNDS	\$6,997,943		\$7,014,754	\$16,811 +		\$7,486,216	\$471,462 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,997,943		\$7,014,754	\$16,811 +		\$7,486,216	\$471,462 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,927,160 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$876,223 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 42 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		15,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,737
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	21,805
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,467
400 -- CONTRACTUAL SERVICES-GENERAL		3,201
402 -- TELEPHONE & OTHER COMMUNICATNS		28,500
403 -- OFFICE SERVICES		14,500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,104,214
412 -- RENTALS OF MISC.EQUIP		14,144
42C -- HEAT LIGHT & POWER	856	47,824
423 -- HEAT LIGHT & POWER		1
432 -- LEASING OF DATA PROC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,200
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		\$ 1,264,356
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		4,500
612 -- OFFICE EQUIPMENT MAINTENANCE		2,309
613 -- DATA PROCESSING EQUIPMENT		7,500
622 -- TEMPORARY SERVICES		1,400
624 -- CLEANING SERVICES		24,000
681 -- PROF SERV ACCTING & AUDITING		706,426
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 747,135
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		7,558
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,558
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,089,929
LESS - FINANCIAL PLAN SAVINGS		\$ -40,000
NET OTHER THAN PERSONAL SERVICES		\$ 2,049,929

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,561,456	56	\$4,577,455	\$15,999 +	56	\$4,915,507	\$338,052 +
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	\$4,561,456	56	\$4,577,455	\$15,999 +	56	\$4,915,507	\$338,052 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,314,502		\$1,299,258	\$15,244 -		\$965,171	\$334,087 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,314,502		\$1,299,258	\$15,244 -		\$965,171	\$334,087 -
TOTAL DEPARTMENT	\$5,875,958	56	\$5,876,713	\$755 +	56	\$5,880,678	\$3,965 +
NET TOTAL DEPARTMENT	\$5,875,958		\$5,876,713	\$755 +		\$5,880,678	\$3,965 +
FUNDING SUMMARY							
CITY FUNDS	\$5,875,958		\$5,876,713	\$755 +		\$5,880,678	\$3,965 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,875,958		\$5,876,713	\$755 +		\$5,880,678	\$3,965 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,821,726 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$836,212 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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	79,334
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	14,000
414 -- RENTALS -- LAND BLDGS & STRUCTS		128,538
42C -- HEAT LIGHT & POWER	856	97,058
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
460 -- SPECIAL EXPENSE		740,670
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,060,317
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,073,899
LESS - FINANCIAL PLAN SAVINGS		\$ -108,728
NET OTHER THAN PERSONAL SERVICES		\$ 965,171

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 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$5,315,004	69	\$5,415,004	\$100,000 +	69	\$5,653,487	\$238,483 +
<p style="text-align: center;">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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$5,315,004	69	\$5,415,004	\$100,000 +	69	\$5,653,487	\$238,483 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,253,888		\$1,146,893	\$106,995 -		\$1,239,603	\$92,710 +
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,253,888		\$1,146,893	\$106,995 -		\$1,239,603	\$92,710 +
TOTAL DEPARTMENT	\$6,568,892	69	\$6,561,897	\$6,995 -	69	\$6,893,090	\$331,193 +
NET TOTAL DEPARTMENT	\$6,568,892		\$6,561,897	\$6,995 -		\$6,893,090	\$331,193 +
FUNDING SUMMARY							
CITY FUNDS	\$6,568,892		\$6,561,897	\$6,995 -		\$6,893,090	\$331,193 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,568,892		\$6,561,897	\$6,995 -		\$6,893,090	\$331,193 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,291,343 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$903,659 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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		30,627
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		\$ 133,615
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	150,106
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	152,721
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		555,300
496 -- ALLOWANCES TO PARTICIPANTS		1,896
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,023,168
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		20,000
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		\$ 950,420
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		\$ 2,235,918
LESS - FINANCIAL PLAN SAVINGS		\$ -996,315
NET OTHER THAN PERSONAL SERVICES		\$ 1,239,603

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,068,534	67	\$5,714,616	\$353,918 -	67	\$6,269,299	\$554,683 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$6,068,534	67	\$5,714,616	\$353,918 -	67	\$6,269,299	\$554,683 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,394,384		\$1,525,695	\$131,311 +		\$1,386,361	\$139,334 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,394,384		\$1,525,695	\$131,311 +		\$1,386,361	\$139,334 -
TOTAL DEPARTMENT	\$7,462,918	67	\$7,240,311	\$222,607 -	67	\$7,655,660	\$415,349 +
NET TOTAL DEPARTMENT	\$7,462,918		\$7,240,311	\$222,607 -		\$7,655,660	\$415,349 +
FUNDING SUMMARY							
CITY FUNDS	\$7,462,918		\$7,240,311	\$222,607 -		\$7,655,660	\$415,349 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,462,918		\$7,240,311	\$222,607 -		\$7,655,660	\$415,349 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,124,707 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,007,556 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		80,803
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
110 -- FOOD & FORAGE SUPPLIES		2,000
117 -- POSTAGE		82,236
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 184,701
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	53,418
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	6,000
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		52,388
417 -- ADVERTISING		400
42C -- HEAT LIGHT & POWER	856	108,257
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		879,900
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,119,660
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		4,000
608 -- MAINT & REP GENERAL		1,000
615 -- PRINTING CONTRACTS		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,386,361

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,536,545	54	\$4,569,623	\$33,078 +	54	\$4,913,325 \$343,702 +
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.						
SUB-TOTAL PERSONAL SERVICES	\$4,536,545	54	\$4,569,623	\$33,078 +	54	\$4,913,325 \$343,702 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,612,640		\$2,260,566	\$647,926 +		\$1,606,658 \$653,908 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,612,640		\$2,260,566	\$647,926 +		\$1,606,658 \$653,908 -
TOTAL DEPARTMENT	\$6,149,185	54	\$6,830,189	\$681,004 +	54	\$6,519,983 \$310,206 -
NET TOTAL DEPARTMENT	\$6,149,185		\$6,830,189	\$681,004 +		\$6,519,983 \$310,206 -
FUNDING SUMMARY						
CITY FUNDS	\$6,149,185		\$6,166,268	\$17,083 +		\$6,519,983 \$353,715 +
OTHER CATEGORICAL			120,000	120,000 +		120,000 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.			543,921	543,921 +		543,921 -
FEDERAL - OTHER						
TOTAL	\$6,149,185		\$6,830,189	\$681,004 +		\$6,519,983 \$310,206 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,330,204 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$971,631 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	13,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,970
100 -- SUPPLIES + MATERIALS - GENERAL		37,000
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		\$ 93,470
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	156,198
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
460 -- SPECIAL EXPENSE		1,039,562
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,364,441
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		5,000
615 -- PRINTING CONTRACTS		15,000
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		\$ 135,755
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,606,658

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,990,751	45	\$3,992,976	\$2,225 +	45	\$4,157,582	\$164,606 +
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	\$3,990,751	45	\$3,992,976	\$2,225 +	45	\$4,157,582	\$164,606 +
002 -- OTHER THAN PERSONAL SERVICES	\$995,088		\$982,183	\$12,905 -		\$961,541	\$20,642 -
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	\$995,088		\$982,183	\$12,905 -		\$961,541	\$20,642 -
TOTAL DEPARTMENT	\$4,985,839	45	\$4,975,159	\$10,680 -	45	\$5,119,123	\$143,964 +
NET TOTAL DEPARTMENT	\$4,985,839		\$4,975,159	\$10,680 -		\$5,119,123	\$143,964 +
FUNDING SUMMARY							
CITY FUNDS	\$4,985,839		\$4,975,159	\$10,680 -		\$5,119,123	\$143,964 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,985,839		\$4,975,159	\$10,680 -		\$5,119,123	\$143,964 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,518,629 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$550,705 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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	45,694
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	106,710
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		1,038,300
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,462,748
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		\$ 2,309,686
LESS - FINANCIAL PLAN SAVINGS		\$ -1,348,145
NET OTHER THAN PERSONAL SERVICES		\$ 961,541

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 2024				EXECUTIVE BUDGET FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE MANAGEMENT-PS	\$3,251,537	25	\$3,260,572	\$9,035 +	25	\$3,591,952	\$331,380 +	
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	\$42,719,136	452	\$41,860,059	\$859,077 -	452	\$46,114,721	\$4,254,662 +	
THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.								
003 -- SECOND DEPUTY COMPT-PS	\$15,277,999	166	\$15,173,737	\$104,262 -	166	\$16,682,908	\$1,509,171 +	
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	\$17,723,143	140	\$17,790,992	\$67,849 +	140	\$19,537,796	\$1,746,804 +	
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	\$78,971,815	783	\$78,085,360	\$886,455 -	783	\$85,927,377	\$7,842,017 +	
005 -- FIRST DEPUTY COMPT-OTPS	\$13,300,890		\$13,358,720	\$57,830 +		\$12,592,005	\$766,715 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.								
006 -- EXECUTIVE MANAGEMENT-OTPS	\$195,916		\$215,916	\$20,000 +		\$195,916	\$20,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
007 -- SECOND DEPUTY COMPT-OTPS	\$4,217,492		\$4,280,211	\$62,719 +		\$4,217,492	\$62,719 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.								
008 -- THIRD DEPUTY COMPT-OTPS	\$20,085,901		\$19,945,352	\$140,549 -		\$20,085,901	\$140,549 +	
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	\$37,800,199		\$37,800,199			\$37,091,314	\$708,885 -	
TOTAL DEPARTMENT	\$116,772,014	783	\$115,885,559	\$886,455 -	783	\$123,018,691	\$7,133,132 +	
NET TOTAL DEPARTMENT	\$116,772,014		\$115,885,559	\$886,455 -		\$123,018,691	\$7,133,132 +	
FUNDING SUMMARY								
CITY FUNDS	\$90,109,142		\$88,801,955	\$1,307,187 -		\$94,056,893	\$5,254,938 +	
OTHER CATEGORICAL	12,593,113		12,593,113			13,724,890	1,131,777 +	
CAPITAL FUNDS - I.F.A.	14,069,759		14,490,491	420,732 +		15,236,908	746,417 +	
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$116,772,014		\$115,885,559	\$886,455 -		\$123,018,691	\$7,133,132 +	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$31,206,083 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,472,208 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 783 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 639 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

005

FIRST DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL		856	67,848
100 -- SUPPLIES + MATERIALS - GENERAL			44,201
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			1,205,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,547,799
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			30,914
302 -- TELECOMMUNICATIONS EQUIPMENT			4,500
314 -- OFFICE FURITURE			4,500
315 -- OFFICE EQUIPMENT			10,000
319 -- SECURITY EQUIPMENT			1,040
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000
332 -- PURCH DATA PROCESSING EQUIPT			58,202
337 -- BOOKS-OTHER			140,480
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 250,636
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		656,783
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			90,466
403 -- OFFICE SERVICES			15,000
407 -- MAINT & REP OF MOTOR VEH EQUIP			485
412 -- RENTALS OF MISC.EQUIP			176,053
417 -- ADVERTISING			22,000
42C -- HEAT LIGHT & POWER	856		923,280
42G -- DATA PROCESSING SERVICES	858		313,330
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			\$ 2,515,519
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			180,064
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			7,025,179
615 -- PRINTING CONTRACTS			350,000
619 -- SECURITY SERVICES			13,227
622 -- TEMPORARY SERVICES			10,000
624 -- CLEANING SERVICES			42,470
671 -- TRAINING PRGM CITY EMPLOYEES			87,336
684 -- PROF SERV COMPUTER SERVICES			296,572
686 -- PROF SERV OTHER			200,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 8,278,051
GROSS OTHER THAN PERSONAL SERVICES			\$ 12,592,005

006

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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

006 (CONT.)

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		89,000
622 -- TEMPORARY SERVICES		20,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 109,998

	GROSS OTHER THAN PERSONAL SERVICES	\$ 195,916

007

SECOND DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		3,353,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3,479,555

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	\$ 4,217,492

008

THIRD DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		36,157
110 -- FOOD & FORAGE SUPPLIES		25,000
117 -- POSTAGE		6,500
199 -- DATA PROCESSING SUPPLIES		147,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 214,657

THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		323,643
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 362,293
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		843
403 -- OFFICE SERVICES		46,429
417 -- ADVERTISING		32,000
42G -- DATA PROCESSING SERVICES	858	60,770
432 -- LEASING OF DATA PROC EQUIP		1,099,500
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		\$ 1,499,042
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		114,000
602 -- TELECOMMUNICATIONS MAINT		9,000
613 -- DATA PROCESSING EQUIPMENT		3,186,339
615 -- PRINTING CONTRACTS		83,530
622 -- TEMPORARY SERVICES		10,000
626 -- INVESTMENT COSTS		13,729,258
671 -- TRAINING PRGM CITY EMPLOYEES		150,000
684 -- PROF SERV COMPUTER SERVICES		727,782
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,009,909
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,085,901

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$26,076,188	242	\$31,881,948	\$5,805,760 +	206	\$29,550,740	\$2,331,208 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$26,076,188	242	\$31,881,948	\$5,805,760 +	206	\$29,550,740	\$2,331,208 -
002 -- OTHER THAN PERSONAL SERVICES	\$191,488,896		\$207,404,751	\$15,915,855 +		\$169,087,675	\$38,317,076 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$191,488,896		\$207,404,751	\$15,915,855 +		\$169,087,675	\$38,317,076 -
TOTAL DEPARTMENT	\$217,565,084	242	\$239,286,699	\$21,721,615 +	206	\$198,638,415	\$40,648,284 -
NET TOTAL DEPARTMENT	\$217,565,084		\$239,286,699	\$21,721,615 +		\$198,638,415	\$40,648,284 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$189,667,142		\$193,268,101	\$3,600,959 +		\$168,845,196	\$24,422,905 -
OTHER CATEGORICAL			97,097	97,097 +			97,097 -
CAPITAL FUNDS - I.F.A.							
STATE			375,000	375,000 +			375,000 -
FEDERAL - C.D.	5,783,406		8,787,922	3,004,516 +		6,500,669	2,287,253 -
FEDERAL - OTHER	22,114,536		36,758,579	14,644,043 +		23,292,550	13,466,029 -
TOTAL	\$217,565,084		\$239,286,699	\$21,721,615 +		\$198,638,415	\$40,648,284 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,069,038 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,671,576 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 206 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 82 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	42,000
100 -- SUPPLIES + MATERIALS - GENERAL		337,540
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		10,000
169 -- MAINTENANCE SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 397,540
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		478,014
337 -- BOOKS-OTHER		21,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 499,014
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,036,874
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	48,236
400 -- CONTRACTUAL SERVICES-GENERAL		562,000
402 -- TELEPHONE & OTHER COMMUNICATNS		86,000
412 -- RENTALS OF MISC.EQUIP		40,000
414 -- RENTALS - LAND BLDGS & STRUCTS		15,371,869
42C -- HEAT LIGHT & POWER	856	689,484
42G -- DATA PROCESSING SERVICES	858	26,016
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,000
453 -- OVERNIGHT TRVL EXP-GENERAL		36,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		62,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,969,979
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		142,360,859
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		20,200
624 -- CLEANING SERVICES		3,000
686 -- PROF SERV OTHER		7,792,083
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 150,196,142
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		25,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 25,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 169,087,675

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 2024---				EXECUTIVE BUDGET ---FOR FY 2025---		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,869,801	41	\$5,517,656	\$352,145 -	41	\$5,760,809	\$243,153 +
THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.							
SUB-TOTAL PERSONAL SERVICES	\$5,869,801	41	\$5,517,656	\$352,145 -	41	\$5,760,809	\$243,153 +
002 -- OTHER THAN PERSONAL SERVICE	\$311,411		\$187,249	\$124,162 -		\$183,195	\$4,054 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$311,411		\$187,249	\$124,162 -		\$183,195	\$4,054 -
TOTAL DEPARTMENT	\$6,181,212	41	\$5,704,905	\$476,307 -	41	\$5,944,004	\$239,099 +
NET TOTAL DEPARTMENT	\$6,181,212		\$5,704,905	\$476,307 -		\$5,944,004	\$239,099 +
FUNDING SUMMARY							
CITY FUNDS	\$6,181,212		\$5,704,905	\$476,307 -		\$5,944,004	\$239,099 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,181,212		\$5,704,905	\$476,307 -		\$5,944,004	\$239,099 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,038,773 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,039,209 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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	28,062
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		966
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		\$ 68,010
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		94,483
602 -- TELECOMMUNICATIONS MAINT		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		8,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 105,333
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		\$ 248,195
LESS - FINANCIAL PLAN SAVINGS		\$ -65,000
NET OTHER THAN PERSONAL SERVICES		\$ 183,195

LAW DEPARTMENT
AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$155,940,266	1,523	\$149,666,358	\$6,273,908 -	1,429	\$160,841,238	\$11,174,880 +
UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, LEGAL COUNSEL, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.							
SUB-TOTAL PERSONAL SERVICES	\$155,940,266	1,523	\$149,666,358	\$6,273,908 -	1,429	\$160,841,238	\$11,174,880 +
002 -- OTHER THAN PERSONAL SERVICES	\$91,007,571		\$158,348,417	\$67,340,846 +		\$93,747,225	\$64,601,192 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$91,007,571		\$158,348,417	\$67,340,846 +		\$93,747,225	\$64,601,192 -
TOTAL DEPARTMENT	\$246,947,837	1,523	\$308,014,775	\$61,066,938 +	1,429	\$254,588,463	\$53,426,312 -
LESS -- INTRA-CITY SALES	\$4,063,986		\$6,839,860	\$2,775,874 +		\$4,352,082	\$2,487,778 -
NET TOTAL DEPARTMENT	\$242,883,851		\$301,174,915	\$58,291,064 +		\$250,236,381	\$50,938,534 -
FUNDING SUMMARY							
CITY FUNDS	\$238,346,764		\$264,909,369	\$26,562,605 +		\$245,167,347	\$19,742,022 -
OTHER CATEGORICAL	417,024		617,024	200,000 +		417,024	200,000 -
CAPITAL FUNDS - I.F.A.	4,120,063		4,136,271	16,208 +		4,652,010	515,739 +
STATE			31,512,251	31,512,251 +			31,512,251 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$242,883,851		\$301,174,915	\$58,291,064 +		\$250,236,381	\$50,938,534 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$56,129,938 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,754,995 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,429 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,377 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 124 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 124 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	12,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		450,000
106 -- MOTOR VEHICLE FUEL		6,882
117 -- POSTAGE		434,400
199 -- DATA PROCESSING SUPPLIES		146,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,069,898
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	1,140,954
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	16,868
402 -- TELEPHONE & OTHER COMMUNICATNS		80,000
403 -- OFFICE SERVICES		806,077
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,908,950
412 -- RENTALS OF MISC.EQUIP		315,000
414 -- RENTALS - LAND BLDGS & STRUCTS		33,937,586
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	714,446
42G -- DATA PROCESSING SERVICES	858	355,169
423 -- HEAT LIGHT & POWER		966
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
499 -- OTHER EXPENSES - GENERAL		655,290
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 42,081,306
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		440,300
608 -- MAINT & REP GENERAL		1,575,632
612 -- OFFICE EQUIPMENT MAINTENANCE		159,617
613 -- DATA PROCESSING EQUIPMENT		701,200
619 -- SECURITY SERVICES		762,818
622 -- TEMPORARY SERVICES		5,093,341
624 -- CLEANING SERVICES		118,831
633 -- TRANSPORTATION EXPENDITURES		50,000
671 -- TRAINING PRGM CITY EMPLOYEES		105,450
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		26,091,600
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
684 -- PROF SERV COMPUTER SERVICES		206,848
686 -- PROF SERV OTHER		14,058,824
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 49,594,461
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		\$ 93,747,225

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 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$30,550,067	325	\$30,364,300	\$185,767 -	325	\$31,673,727	\$1,309,427 +
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	\$2,421,132	28	\$2,421,132		28	\$2,480,418	\$59,286 +
PS APPROPRIATION RESPONSIBLE FOR DEVELOPING AND MAINTAINING 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	\$32,971,199	353	\$32,785,432	\$185,767 -	353	\$34,154,145	\$1,368,713 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,407,666		\$16,531,169	\$1,123,503 +		\$15,004,014	\$1,527,155 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$15,705,354		\$16,828,857	\$1,123,503 +		\$15,301,702	\$1,527,155 -
TOTAL DEPARTMENT	\$48,676,553	353	\$49,614,289	\$937,736 +	353	\$49,455,847	\$158,442 -
LESS -- INTRA-CITY SALES			\$19,325	\$19,325 +			\$19,325 -
NET TOTAL DEPARTMENT	\$48,676,553		\$49,594,964	\$918,411 +		\$49,455,847	\$139,117 -
FUNDING SUMMARY							
CITY FUNDS	\$32,828,508		\$29,375,253	\$3,453,255 -		\$33,391,524	\$4,016,271 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			142,939	142,939 +			142,939 -
FEDERAL - C.D.	14,505,194		17,768,754	3,263,560 +		14,721,472	3,047,282 -
FEDERAL - OTHER	1,342,851		2,308,018	965,167 +		1,342,851	965,167 -
TOTAL	\$48,676,553		\$49,594,964	\$918,411 +		\$49,455,847	\$139,117 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,608,276 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,039,567 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 353 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 182 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,652
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		70,729
101 -- PRINTING SUPPLIES		40,750
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		23,500
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		103,105
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 264,736
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,500
332 -- PURCH DATA PROCESSING EQUIPT		25,000
337 -- BOOKS-OTHER		39,118
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 67,618
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	196,199
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,301
40X -- CONTRACTUAL SERVICES-GENERAL	856	67
40X -- CONTRACTUAL SERVICES-GENERAL	858	186,852
400 -- CONTRACTUAL SERVICES-GENERAL		179,050
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		6,817,916
415 -- PRINTING CONTRACTS		2,000
417 -- ADVERTISING		21,000
42C -- HEAT LIGHT & POWER	856	104,220
42G -- DATA PROCESSING SERVICES	858	90,214
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		\$ 7,900,321
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		555,353
602 -- TELECOMMUNICATIONS MAINT		60,000
608 -- MAINT & REP GENERAL		153,638
613 -- DATA PROCESSING EQUIPMENT		288,713
622 -- TEMPORARY SERVICES		16,000
671 -- TRAINING PRGM CITY EMPLOYEES		40,000
681 -- PROF SERV ACCTING & AUDITING		500
683 -- PROF SERV ENGINEER & ARCHITECT		5,885,585
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,999,789
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,233,464
LESS - FINANCIAL PLAN SAVINGS		\$ -229,450
NET OTHER THAN PERSONAL SERVICES		\$ 15,004,014

004

GEOGRAPHIC SYSTEMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
199 -- DATA PROCESSING SUPPLIES		28,659
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,159
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		3,887
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500
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

002 (CONT.)

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES 684 -- PROF SERV COMPUTER SERVICES		32,570
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 262,142
GROSS OTHER THAN PERSONAL SERVICES		\$ 297,688

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$19,382,035	254	\$19,578,106	\$196,071 +	239	\$23,214,248	\$3,636,142 +
<p>THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.</p>							
003 -- INSPECTOR GENERAL-PS	\$4,363,388	61	\$6,142,206	\$1,778,818 +	39	\$4,944,539	\$1,197,667 -
<p>PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.</p>							
SUB-TOTAL PERSONAL SERVICES	\$23,745,423	315	\$25,720,312	\$1,974,889 +	278	\$28,158,787	\$2,438,475 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,079,776		\$30,716,011	\$5,636,235 +		\$18,990,426	\$11,725,585 -
<p>OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.</p>							
004 -- INSPECTOR GENERAL-OTPS	\$3,003,450		\$1,047,150	\$1,956,300 -		\$3,003,450	\$1,956,300 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,083,226		\$31,763,161	\$3,679,935 +		\$21,993,876	\$9,769,285 -
TOTAL DEPARTMENT	\$51,828,649	315	\$57,483,473	\$5,654,824 +	278	\$50,152,663	\$7,330,810 -
LESS -- INTRA-CITY SALES	\$5,623,063		\$7,468,263	\$1,845,200 +		\$5,623,063	\$1,845,200 -
NET TOTAL DEPARTMENT	\$46,205,586		\$50,015,210	\$3,809,624 +		\$44,529,600	\$5,485,610 -
FUNDING SUMMARY							
CITY FUNDS	\$45,351,090		\$41,573,214	\$3,777,876 -		\$43,925,104	\$2,351,890 +
OTHER CATEGORICAL	604,496		654,496	50,000 +		604,496	50,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER	250,000		7,787,500	7,537,500 +			7,787,500 -
TOTAL	\$46,205,586		\$50,015,210	\$3,809,624 +		\$44,529,600	\$5,485,610 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,269,828 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,404,955 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 278 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 278 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,578
100 -- SUPPLIES + MATERIALS - GENERAL		485,890
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		48,800
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,000
110 -- FOOD & FORAGE SUPPLIES		7,015
117 -- POSTAGE		2,480
199 -- DATA PROCESSING SUPPLIES		34,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 616,013
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		39,700
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		8,063
338 -- LIBRARY BOOKS		12,499
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 284,006
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	312,063
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,712
400 -- CONTRACTUAL SERVICES-GENERAL		35,274
402 -- TELEPHONE & OTHER COMMUNICATNS		8,680
403 -- OFFICE SERVICES		6,266
412 -- RENTALS OF MISC.EQUIP		67,140
414 -- RENTALS - LAND BLDGS & STRUCTS		17,042,060
417 -- ADVERTISING		7,000
42C -- HEAT LIGHT & POWER	856	59,311
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		2,285
499 -- OTHER EXPENSES - GENERAL		131,356
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,739,530
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,525,884
602 -- TELECOMMUNICATIONS MAINT		11,268
608 -- MAINT & REP GENERAL		3,500
612 -- OFFICE EQUIPMENT MAINTENANCE		3,867
613 -- DATA PROCESSING EQUIPMENT		26,489
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		\$ 2,810,858
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		99,860
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 99,860
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,550,267
LESS - FINANCIAL PLAN SAVINGS		\$ -2,559,841
NET OTHER THAN PERSONAL SERVICES		\$ 18,990,426

004

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 86,999

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		2,105
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
499 -- OTHER EXPENSES - GENERAL		117,080

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 122,185

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,622,000
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	\$ 2,683,595

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		18,340

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 18,340

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,003,450

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 2024			EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-) APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-) APPROPRIATION	
001 -- LUMP SUM APPROPRIATION	\$33,682,779		\$32,378,188	\$1,304,591 -	\$30,424,696	\$1,953,492 -
TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE THOMAS YOSELOFF BUSINESS CENTER.)						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$33,682,779		\$32,378,188	\$1,304,591 -	\$30,424,696	\$1,953,492 -
TOTAL DEPARTMENT	\$33,682,779		\$32,378,188	\$1,304,591 -	\$30,424,696	\$1,953,492 -
NET TOTAL DEPARTMENT	\$33,682,779		\$32,378,188	\$1,304,591 -	\$30,424,696	\$1,953,492 -
FUNDING SUMMARY						
CITY FUNDS	\$33,682,779		\$32,378,188	\$1,304,591 -	\$30,424,696	\$1,953,492 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$33,682,779		\$32,378,188	\$1,304,591 -	\$30,424,696	\$1,953,492 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$2,601,126 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$17,899,961 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 400 FULL-TIME AND 26 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM APPROPRIATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,708,771
423 -- HEAT LIGHT & POWER		764,573
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,473,344
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		26,951,352
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 26,951,352
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,424,696

NEW YORK PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET --FOR FY 2024--		EXECUTIVE BUDGET --FOR FY 2025--	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$26,114,730		\$26,114,730		\$26,270,917	\$156,187 +
TO PROVIDE FREE LIBRARY SERVICE IN 40 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.						
004 -- LUMP SUM- BORO OF BRONX	\$24,451,286		\$24,451,286		\$24,551,187	\$99,901 +
TO PROVIDE FREE LIBRARY SERVICE IN 35 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.						
005 -- LUMP SUM-BORO OF STATEN ISL	\$11,031,492		\$11,031,492		\$11,062,273	\$30,781 +
TO PROVIDE FREE LIBRARY SERVICE IN 13 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.						
006 -- SYSTEMWIDE SERVICES	\$110,038,263		\$103,863,825	\$6,174,438 -	\$91,987,925	\$11,875,900 -
TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.						
007 -- CONSULTANT & ADVISORY SVCS	\$1,362,128		\$1,362,128		\$1,362,128	
TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$172,997,899		\$166,823,461	\$6,174,438 -	\$155,234,430	\$11,589,031 -
TOTAL DEPARTMENT	\$172,997,899		\$166,823,461	\$6,174,438 -	\$155,234,430	\$11,589,031 -
LESS -- INTRA-CITY SALES			\$875,791	\$875,791 +		\$875,791 -
NET TOTAL DEPARTMENT	\$172,997,899		\$165,947,670	\$7,050,229 -	\$155,234,430	\$10,713,240 -
FUNDING SUMMARY						
CITY FUNDS	\$172,997,899		\$165,947,670	\$7,050,229 -	\$155,234,430	\$10,713,240 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$172,997,899		\$165,947,670	\$7,050,229 -	\$155,234,430	\$10,713,240 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$70,647 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,583,743 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$30,917,363 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 1,355 FULL-TIME AND 125 FULL-TIME EQUIVALENT POSITIONS.

003

LUMP SUM-BORO OF MANHATTAN
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,506,066
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,506,066
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		\$ 26,270,917

004

LUMP SUM- BORO OF BRONX
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,242,556
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,242,556
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		\$ 24,551,187

005

LUMP SUM-BORO OF STATEN ISL
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	690,964
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 690,964
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		10,371,309
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,371,309
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,062,273

006

SYSTEMWIDE SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		91,987,925
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 91,987,925
GROSS OTHER THAN PERSONAL SERVICES		\$ 91,987,925

007

CONSULTANT & ADVISORY SVCS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		1,362,128
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,362,128

001 (CONT.)

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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 61 BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN; OPERATES THE CENTER FOR BROOKLYN HISTORY; 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 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- LUMP SUM	\$129,883,116		\$125,439,792	\$4,443,324 -	\$117,794,030	\$7,645,762 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 61 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, OPERATE THE CENTER FOR BROOKLYN HISTORY, 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	\$129,883,116		\$125,439,792	\$4,443,324 -	\$117,794,030	\$7,645,762 -
TOTAL DEPARTMENT	\$129,883,116		\$125,439,792	\$4,443,324 -	\$117,794,030	\$7,645,762 -
LESS -- INTRA-CITY SALES	\$19,273		\$1,328,160	\$1,308,887 +	\$25,939	\$1,302,221 -
NET TOTAL DEPARTMENT	\$129,863,843		\$124,111,632	\$5,752,211 -	\$117,768,091	\$6,343,541 -
FUNDING SUMMARY						
CITY FUNDS	\$129,863,843		\$124,111,632	\$5,752,211 -	\$117,768,091	\$6,343,541 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$129,863,843		\$124,111,632	\$5,752,211 -	\$117,768,091	\$6,343,541 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,451,048 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,533,021 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$19,315,076 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 1,167 FULL-TIME AND 112 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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	2,954,945
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,954,945
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		114,837,835
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 114,837,835
GROSS OTHER THAN PERSONAL SERVICES		\$ 117,794,030

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- LUMP SUM	\$135,316,165		\$129,646,668	\$5,669,497 -	\$121,556,615	\$8,090,053 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT 66 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY. SEVEN ADULT LEARNING CENTERS, A TECHNOLOGY CENTER, AND TWO TEEN CENTERS FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$135,316,165		\$129,646,668	\$5,669,497 -	\$121,556,615	\$8,090,053 -
TOTAL DEPARTMENT	\$135,316,165		\$129,646,668	\$5,669,497 -	\$121,556,615	\$8,090,053 -
LESS -- INTRA-CITY SALES			\$753,701	\$753,701 +		\$753,701 -
NET TOTAL DEPARTMENT	\$135,316,165		\$128,892,967	\$6,423,198 -	\$121,556,615	\$7,336,352 -
FUNDING SUMMARY						
CITY FUNDS	\$135,316,165		\$128,892,967	\$6,423,198 -	\$121,556,615	\$7,336,352 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$135,316,165		\$128,892,967	\$6,423,198 -	\$121,556,615	\$7,336,352 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,413,790 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,304,069 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$14,622,853 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 900 FULL-TIME AND 100 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	3,793,586
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,793,586
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		117,763,029
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 117,763,029
GROSS OTHER THAN PERSONAL SERVICES		\$ 121,556,615

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	ADOPTED BUDGET FOR FY 2024		CURRENT MODIFIED BUDGET FOR FY 2024		EXECUTIVE BUDGET FOR FY 2025		
	BUDGET	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
401 -- GE INSTR & SCH LEADERSHIP - P	\$7,269,903,469	63,743	\$7,342,067,533	\$72,164,064 +	62,940	\$7,458,885,589	\$116,818,056 +
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.							
403 -- SE INSTR & SCH LEADERSHIP - P	\$2,430,033,387	31,688	\$2,457,140,839	\$27,107,452 +	31,688	\$2,609,371,723	\$152,230,884 +
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 CLASSROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.							
407 -- UNIVERSAL PRE-K - PS	\$769,567,696	8,300	\$796,279,579	\$26,711,883 +	8,301	\$771,358,385	\$24,921,194 -
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF.							
409 -- EARLY CHILDHOOD PROGRAMS- PS	\$53,282,057	496	\$28,541,609	\$24,740,448 -	496	\$55,046,207	\$26,504,598 +
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF.							
415 -- SCHOOL SUPPORT ORGANIZATION	\$265,180,009	2,283	\$240,266,206	\$24,913,803 -	2,359	\$277,234,699	\$36,968,493 +
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, AND STUDENT PLACEMENT OFFICES. 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	\$1,358,149,737	16,487	\$1,417,832,307	\$59,682,570 +	16,487	\$1,459,103,050	\$41,270,743 +
PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASSROOMS, 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	\$417,284,136	3,786	\$434,088,045	\$16,803,909 +	3,786	\$446,571,152	\$12,483,107 +
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	\$176,024,377	587	\$181,656,153	\$5,631,776 +	612	\$198,365,088	\$16,708,935 +
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF AROUND 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF AROUND ONE MILLION PUBLIC SCHOOL CHILDREN.							
437 -- PUPIL TRANSPORTATION - PS	\$10,573,270	135	\$10,922,514	\$349,244 +	135	\$11,223,467	\$300,953 +
PROVIDES FOR SAFE, RELIABLE, AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. OFFICE OF PUPIL TRANSPORTATION EMPLOYEES MANAGE THE CONTRACTS FOR YELLOW BUSES AND ADMINISTER THE STUDENT METROCARD PROGRAM.							
439 -- SCHOOL FOOD SERVICES - PS	\$251,003,234	1,709	\$286,602,166	\$35,598,932 +	1,650	\$259,372,217	\$27,229,949 -
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND AFTER SCHOOL PROGRAMS. ALL CHILDREN RECEIVE FREE MEALS UNDER THESE PROGRAMS.							
453 -- CENTRAL ADMINISTRATION - PS	\$169,183,310	1,516	\$110,965,717	\$58,217,593 -	1,630	\$148,956,202	\$37,990,485 +
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	\$4,023,188,912		\$3,992,985,167	\$30,203,745 -		\$4,328,336,327	\$335,351,160 +

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2024--				EXECUTIVE BUDGET --FOR FY 2025--		
	ADOPTED BUDGET FOR FY 2024	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	\$1,334,955,907	7,934	\$1,193,629,197	\$141,326,710 -	7,931	\$1,069,682,913	\$123,946,284 -
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.							
SUB-TOTAL PERSONAL SERVICES	18,528,329,501	138664	\$18,492,977,032	\$35,352,469 -	138015	19,093,507,019	\$600,529,987 +
402 -- GE INSTR & SCH LEADERSHIP - O \$763,291,853 \$846,894,494 \$83,602,641 + \$994,323,170 \$147,428,676 +							
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
404 -- SE INSTR & SCH LEADERSHIP -OT \$9,824,931 \$9,824,931 \$9,824,931							
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
406 -- CHARTER SCHOOLS \$3,017,197,218 \$3,151,752,637 \$134,555,419 + \$3,169,738,673 \$17,986,036 +							
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.							
408 -- UNIVERSAL PRE-K - OTPS \$884,641,623 \$869,641,623 \$15,000,000 - \$782,305,228 \$87,336,395 -							
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE UPK PROGRAM.							
410 -- EARLY CHILDHOOD PROGRAMS - OT \$444,705,262 \$495,565,770 \$50,860,508 + \$403,564,762 \$92,001,008 -							
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.							
416 -- SCHOOL SUPPORT ORGANIZATION O \$20,808,636 \$20,391,836 \$416,800 - \$40,811,836 \$20,420,000 +							
OTPS APPROPRIATION PROVIDES FUNDING TO SUPPORT FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE MATERIALS, SUPPLIES AND OTHER SERVICES SUPPORTING COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.							
422 -- CW SE INSTR & SCHL LEADERSHIP \$23,543,122 \$55,328,505 \$31,785,383 + \$24,038,989 \$31,289,516 -							
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 \$316,332,259 \$416,413,139 \$100,080,880 + \$334,847,294 \$81,565,845 -							
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 \$992,676,868 \$1,159,216,237 \$166,539,369 + \$1,033,789,255 \$125,426,982 -							
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 \$1,664,268,393 \$1,735,893,168 \$71,624,775 + \$1,929,768,393 \$193,875,225 +							
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.							
440 -- SCHOOL FOOD SERVICES - OTPS \$295,285,760 \$320,285,760 \$25,000,000 + \$295,285,760 \$25,000,000 -							

040 (CONT.) DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -FOR FY 2024-		EXECUTIVE BUDGET -FOR FY 2025-	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.						
442 -- SCHOOL SAFETY - OTPS	\$328,528,695		\$347,816,359	\$19,287,664 +	\$339,843,810	\$7,972,549 -
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.						
444 -- ENERGY AND LEASES - OTPS	\$841,099,597		\$841,308,795	\$209,198 +	\$835,755,667	\$5,553,128 -
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	\$128,441,297		\$153,014,037	\$24,572,740 +	\$113,193,110	\$39,820,927 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.						
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$929,191,955		\$929,191,955		\$922,706,411	\$6,485,544 -
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.						
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$1,059,926,966		\$1,549,926,966	\$490,000,000 +	\$1,009,926,966	\$540,000,000 -
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, BLIND & DEAF SCHOOLS, CARTER CASES, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.						
474 -- NPS & FIT PMTS - OTPS	\$162,699,629		\$163,239,252	\$539,623 +	\$103,422,944	\$59,816,308 -
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).						
482 -- CATEGORICAL PROGRAMS - OTPS	\$1,088,206,177		\$1,445,719,032	\$357,512,855 +	\$782,869,480	\$662,849,552 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	12,970,670,241		\$14,511,424,496	\$1,540,754,255 +	13,126,016,679	\$1,385,407,817 -
TOTAL DEPARTMENT	31,498,999,742	138664	\$33,004,401,528	\$1,505,401,786 +	138015 32,219,523,698	\$784,877,830 -
LESS -- INTRA-CITY SALES	\$13,258,984		\$106,004,816	\$92,745,832 +	\$11,199,946	\$94,804,870 -
NET TOTAL DEPARTMENT	31,485,740,758		\$32,898,396,712	\$1,412,655,954 +	32,208,323,752	\$690,072,960 -
FUNDING SUMMARY						
CITY FUNDS	14,136,678,285		\$14,821,461,850	\$684,783,565 +	16,493,149,035	\$1,671,687,185 +
OTHER CATEGORICAL	163,397,131		231,688,272	68,291,141 +	159,397,131	72,291,141 -
CAPITAL FUNDS - I.F.A.						
STATE	13,119,347,206		13,230,701,938	111,354,732 +	13,362,798,245	132,096,307 +
FEDERAL - C.D.	3,349,944		3,349,944		2,963,000	386,944 -
FEDERAL - OTHER	4,062,968,192		4,611,194,708	548,226,516 +	2,190,016,341	2,421,178,367 -
TOTAL	31,485,740,758		\$32,898,396,712	\$1,412,655,954 +	32,208,323,752	\$690,072,960 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$344,495,195 ARE APPROPRIATED IN MISCELLANEOUS BUDGET. THE FRINGE BENEFITS AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$85,494,638 IN THE FY 2025 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 442. ALSO, ASSOCIATED COSTS FOR DEBT SERVICE OF \$2,384,506,667 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ADDITIONALLY, ASSOCIATED COSTS FOR PENSIONS OF \$3,700,933,041 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$112,253,972 IN THE FY 2025 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 138,015 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 100,794 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 13,721 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 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		226,837,672
	130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		339,825
	199 -- DATA PROCESSING SUPPLIES		31,912,121
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 259,089,618
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		92,776,751
	337 -- BOOKS-OTHER		82,193,300
	338 -- LIBRARY BOOKS		13,869,541
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 188,839,592
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	126	35,406
	40X -- CONTRACTUAL SERVICES-GENERAL	260	136,901,997
	400 -- CONTRACTUAL SERVICES-GENERAL		53,641,762
	402 -- TELEPHONE & OTHER COMMUNICATNS		15,418,893
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		45,000
	485 -- TUITION EXPENSES - BOE ONLY		1,009,393
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 207,052,451
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,281,380
	602 -- TELECOMMUNICATIONS MAINT		12,009,356
	612 -- OFFICE EQUIPMENT MAINTENANCE		286,652
	613 -- DATA PROCESSING EQUIPMENT		11,238,932
	615 -- PRINTING CONTRACTS		8,878,663
	622 -- TEMPORARY SERVICES		2,742,585
	633 -- TRANSPORTATION EXPENDITURES		384,989
	668 -- BUS TRANSP REIMBURSABLE PRGMS		40,111
	669 -- TRANSPORTATION OF PUPILS		1,356,216
	670 -- PMTS CONTRACT/CORPORAT SCHOOL		8,825
	671 -- TRAINING PRGM CITY EMPLOYEES		275,028
	676 -- MAINT & OPER OF INFRASTRUCTURE		13,568,350
	684 -- PROF SERV COMPUTER SERVICES		52,600
	685 -- PROF SERV DIRECT EDUC SERV		92,781,970
	686 -- PROF SERV OTHER		149,579,994
	689 -- PROF SERV CURRIC & PROF DEVEL		12,922,142
	695 -- EDUCATION & REC FOR YOUTH PRGM		19,186,051
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 326,593,844
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		\$ 982,246,505
	LESS - FINANCIAL PLAN SAVINGS		\$ 12,076,665
	NET OTHER THAN PERSONAL SERVICES		\$ 994,323,170

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		3,189,993
	199 -- DATA PROCESSING SUPPLIES		80,000
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,269,993
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		3,769,745
	330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591
	337 -- BOOKS-OTHER		296,215
	338 -- LIBRARY BOOKS		50,805
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 4,249,356
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		368,317
	402 -- TELEPHONE & OTHER COMMUNICATNS		110,992
	499 -- OTHER EXPENSES - GENERAL		1
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 479,310

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SE INSTR & SCH LEADERSHIP -OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		1,111,932
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,826,272
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,824,931

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CHARTER SCHOOLS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		2,018,680
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,018,680
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		7,849,690
338 -- LIBRARY BOOKS		842,274
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 8,691,964
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		3,153,396,611
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,153,396,611
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,169,738,673

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UNIVERSAL PRE-K - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		108,889,826
199 -- DATA PROCESSING SUPPLIES		40,271
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 108,930,097
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,922,076
337 -- BOOKS-OTHER		292,860
338 -- LIBRARY BOOKS		20,655
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,235,591
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	344,573
400 -- CONTRACTUAL SERVICES-GENERAL		31,643,059
402 -- TELEPHONE & OTHER COMMUNICATNS		338,217
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,325,849
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,045,153
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

UNIVERSAL PRE-K - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
670 -- PMTS CONTRACT/CORPORAT SCHOOL		726,776,820
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		\$ 750,813,691
GROSS OTHER THAN PERSONAL SERVICES		\$ 898,305,228
LESS - FINANCIAL PLAN SAVINGS		\$ -116,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 782,305,228

410 EARLY CHILDHOOD PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,470,703
109 -- FUEL OIL		51,672
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,522,375
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		155,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 155,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,239,852
613 -- DATA PROCESSING EQUIPMENT		20,981
615 -- PRINTING CONTRACTS		75,000
622 -- TEMPORARY SERVICES		9,684
652 -- DAY CARE OF CHILDREN		357,974,693
653 -- HEAD START		81,004,107
686 -- PROF SERV OTHER		449,865
689 -- PROF SERV CURRIC & PROF DEVEL		1,161,030
695 -- EDUCATION & REC FOR YOUTH PRGM		1,000,798
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 444,936,010
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		4,897,377
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,897,377
GROSS OTHER THAN PERSONAL SERVICES		\$ 457,564,762
LESS - FINANCIAL PLAN SAVINGS		\$ -54,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 403,564,762

416 SCHOOL SUPPORT ORGANIZATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,071,839
199 -- DATA PROCESSING SUPPLIES		32,364
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,104,203
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		972,675
338 -- LIBRARY BOOKS		20,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 992,675
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,189,431

SCHOOL SUPPORT ORGANIZATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		343,447
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,532,878
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		150,978
602 -- TELECOMMUNICATIONS MAINT		144,206
607 -- MAINT & REP MOTOR VEH EQUIP		2,824
612 -- OFFICE EQUIPMENT MAINTENANCE		52,908
613 -- DATA PROCESSING EQUIPMENT		30,872
615 -- PRINTING CONTRACTS		533,883
619 -- SECURITY SERVICES		1,594
622 -- TEMPORARY SERVICES		2,409,430
624 -- CLEANING SERVICES		83,441
633 -- TRANSPORTATION EXPENDITURES		2,344
676 -- MAINT & OPER OF INFRASTRUCTURE		616,514
682 -- PROF SERV LEGAL SERVICES		78,339
684 -- PROF SERV COMPUTER SERVICES		37,079
685 -- PROF SERV DIRECT EDUC SERV		9,085,921
686 -- PROF SERV OTHER		10,377,920
689 -- PROF SERV CURRIC & PROF DEVEL		11,053,827
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 34,662,080
GROSS OTHER THAN PERSONAL SERVICES		\$ 43,291,836
LESS - FINANCIAL PLAN SAVINGS		\$ -2,480,000
NET OTHER THAN PERSONAL SERVICES		\$ 40,811,836

422 CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,998,172
199 -- DATA PROCESSING SUPPLIES		409,817
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,407,989
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,715,470
337 -- BOOKS-OTHER		672,172
338 -- LIBRARY BOOKS		513,678
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,901,320
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,568,024
402 -- TELEPHONE & OTHER COMMUNICATNS		893,988
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,462,012
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		1,661,467
689 -- PROF SERV CURRIC & PROF DEVEL		1,289,775
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,267,668
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,038,989

424 SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,876,418
199 -- DATA PROCESSING SUPPLIES		429,666
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,306,084
30 PROPERTY AND EQUIPMENT		

424 (CONT.)

SE INSTRUCTIONAL SUPPORT - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		11,789,566
	337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 11,790,066
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	816	1,323,311
	400 -- CONTRACTUAL SERVICES-GENERAL		10,256,704
	402 -- TELEPHONE & OTHER COMMUNICATNS		845,916
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 12,428,931
60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		7,862
	613 -- DATA PROCESSING EQUIPMENT		21,257
	615 -- PRINTING CONTRACTS		12,592
	622 -- TEMPORARY SERVICES		322,319
	633 -- TRANSPORTATION EXPENDITURES		4,100,152
	669 -- TRANSPORTATION OF PUPILS		22,082
	681 -- PROF SERV ACCTING & AUDITING		470,700
	682 -- PROF SERV LEGAL SERVICES		16,743,215
	684 -- PROF SERV COMPUTER SERVICES		10,250,000
	685 -- PROF SERV DIRECT EDUC SERV		269,033,741
	686 -- PROF SERV OTHER		4,903,893
	689 -- PROF SERV CURRIC & PROF DEVEL		434,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 306,322,213
GROSS OTHER THAN PERSONAL SERVICES			\$ 334,847,294

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SCHOOL FACILITIES - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		42,745,473
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 42,745,473
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		4,195,948
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 4,195,948
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	042	4,855,227
	40X -- CONTRACTUAL SERVICES-GENERAL	856	2,875,171
	400 -- CONTRACTUAL SERVICES-GENERAL		70,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		129,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,929,898
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		6,122,752
	607 -- MAINT & REP MOTOR VEH EQUIP		400,000
	622 -- TEMPORARY SERVICES		2,000,000
	676 -- MAINT & OPER OF INFRASTRUCTURE		962,989,575
	682 -- PROF SERV LEGAL SERVICES		120,000
	683 -- PROF SERV ENGINEER & ARCHITECT		3,618,264
	686 -- PROF SERV OTHER		3,213,495
	689 -- PROF SERV CURRIC & PROF DEVEL		4,590
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 978,468,676
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,033,339,995
LESS - FINANCIAL PLAN SAVINGS			\$ 449,260
NET OTHER THAN PERSONAL SERVICES			\$ 1,033,789,255

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PUPIL TRANSPORTATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		3,039,233

PUPIL TRANSPORTATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,039,233

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 402 -- TELEPHONE & OTHER COMMUNICATNS	6,436,105 700,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 7,136,105

60	CONTRACTUAL SERVICES 612 -- OFFICE EQUIPMENT MAINTENANCE 613 -- DATA PROCESSING EQUIPMENT 622 -- TEMPORARY SERVICES 669 -- TRANSPORTATION OF PUPILS 685 -- PROF SERV DIRECT EDUC SERV 686 -- PROF SERV OTHER	10,000 520,000 3,035,360 1,837,290,739 400,000 254,500

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 1,841,510,599

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,929,768,393

440

SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 110 -- FOOD & FORAGE SUPPLIES	27,748,494 248,035,035

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 275,783,529

30	PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL	3,812,609

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 3,812,609

40	OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS	1,185,039 787,016

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,972,055

60	CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 607 -- MAINT & REP MOTOR VEH EQUIP 612 -- OFFICE EQUIPMENT MAINTENANCE 613 -- DATA PROCESSING EQUIPMENT 615 -- PRINTING CONTRACTS 619 -- SECURITY SERVICES 622 -- TEMPORARY SERVICES 676 -- MAINT & OPER OF INFRASTRUCTURE 684 -- PROF SERV COMPUTER SERVICES 685 -- PROF SERV DIRECT EDUC SERV 686 -- PROF SERV OTHER	30,000 341,300 101,000 289,117 290,000 250,000 1,923,778 8,318,077 783,595 200,000 100,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 12,626,867

70	FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL	1,090,700

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SCHOOL SAFETY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,090,700
GROSS OTHER THAN PERSONAL SERVICES			\$ 295,285,760

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SCHOOL SAFETY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	056	249,349,172	
40X -- CONTRACTUAL SERVICES-GENERAL	098	85,494,638	
400 -- CONTRACTUAL SERVICES-GENERAL		5,000,000	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 339,843,810
GROSS OTHER THAN PERSONAL SERVICES			\$ 339,843,810

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ENERGY AND LEASES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL		413,000	
109 -- FUEL OIL		62,822,178	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 63,235,178
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	856	438,158	
414 -- RENTALS - LAND BLDGS & STRUCTS		398,461,193	
42C -- HEAT LIGHT & POWER	856	366,318,520	
423 -- HEAT LIGHT & POWER		7,302,618	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 772,520,489
GROSS OTHER THAN PERSONAL SERVICES			\$ 835,755,667

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CENTRAL ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL		29,984,006	
199 -- DATA PROCESSING SUPPLIES		22,297	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 30,006,303
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL		1,769,387	
337 -- BOOKS-OTHER		10,573	
338 -- LIBRARY BOOKS		20,043	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,800,003
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	816	4,844	
40X -- CONTRACTUAL SERVICES-GENERAL	846	42,820	
40X -- CONTRACTUAL SERVICES-GENERAL	858	244,745	
400 -- CONTRACTUAL SERVICES-GENERAL		1,785,012	
402 -- TELEPHONE & OTHER COMMUNICATNS		4,945,103	
42G -- DATA PROCESSING SERVICES	858	13,205,368	
451 -- NON OVERNIGHT TRVL EXP-GENERAL		22,000	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 20,249,892
60 CONTRACTUAL SERVICES			
602 -- TELECOMMUNICATIONS MAINT		1,780,528	
612 -- OFFICE EQUIPMENT MAINTENANCE		2,440	
613 -- DATA PROCESSING EQUIPMENT		8,263,878	
615 -- PRINTING CONTRACTS		1,721,839	
622 -- TEMPORARY SERVICES		10,815,909	
669 -- TRANSPORTATION OF PUPILS		3,150	
676 -- MAINT & OPER OF INFRASTRUCTURE		362,143	

CENTRAL ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
681 -- PROF SERV ACCTING & AUDITING		1,808,149
682 -- PROF SERV LEGAL SERVICES		637,308
684 -- PROF SERV COMPUTER SERVICES		27,212,011
685 -- PROF SERV DIRECT EDUC SERV		15,385,127
686 -- PROF SERV OTHER		6,094,777
689 -- PROF SERV CURRIC & PROF DEVEL		6,714,367
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 80,601,626
70 FIXED & MISCELLANEOUS CHARGES		
719 -- JUDGEMENTS AND CLAIMS		98,103
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 98,103
GROSS OTHER THAN PERSONAL SERVICES		\$ 132,755,927
LESS - FINANCIAL PLAN SAVINGS		\$ -19,562,817
NET OTHER THAN PERSONAL SERVICES		\$ 113,193,110

470 SE PRE-K CONTRACT PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		138,847,585
670 -- PMTS CONTRACT/CORPORAT SCHOOL		519,832,901
685 -- PROF SERV DIRECT EDUC SERV		259,025,925
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 917,706,411
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		5,000,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 922,706,411

472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		2,538,641
670 -- PMTS CONTRACT/CORPORAT SCHOOL		806,561,583
682 -- PROF SERV LEGAL SERVICES		10,000,000
685 -- PROF SERV DIRECT EDUC SERV		168,230,010
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 987,330,234
70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		8,352,776
730 -- TUITION PAYMNT OUT CTY POST 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
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,009,926,966

474 NPS & FIT PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		3,343,880
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,343,880
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,496,533
337 -- BOOKS-OTHER		13,002,721
338 -- LIBRARY BOOKS		1,419,775

NPS & FIT PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 16,919,029

70	FIXED & MISCELLANEOUS CHARGES	
	793 -- PMNTS FASHION INSTITUT TECHNOL	83,160,035

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 83,160,035

	GROSS OTHER THAN PERSONAL SERVICES	\$ 103,422,944

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	153,956,464
	109 -- FUEL OIL	300
	110 -- FOOD & FORAGE SUPPLIES	8,074,968
	130 -- INSTRUCTIONL SUPPLIES-BOE ONLY	888,571
	199 -- DATA PROCESSING SUPPLIES	27,513,063

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 190,433,366

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	9,767,304
	337 -- BOOKS-OTHER	11,098,608
	338 -- LIBRARY BOOKS	2,336,491

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 23,202,403

40	OTHER SERVICES AND CHARGES	
	40X -- CONTRACTUAL SERVICES-GENERAL	095 112,253,972
	40X -- CONTRACTUAL SERVICES-GENERAL	816 9,103
	400 -- CONTRACTUAL SERVICES-GENERAL	39,147,919
	402 -- TELEPHONE & OTHER COMMUNICATNS	5,347,651
	423 -- HEAT LIGHT & POWER	3,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 156,761,645

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	1,597,926
	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	38,276,783
	670 -- PMTS CONTRACT/CORPORAT SCHOOL	30,301,400
	671 -- TRAINING PRGM CITY EMPLOYEES	4,008,983
	672 -- CHARTER SCHOOLS	18,166,404
	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	201,969,912
	686 -- PROF SERV OTHER	19,194,812
	688 -- BANK CHARGES PUBLIC ASST ACCT	153,864
	689 -- PROF SERV CURRIC & PROF DEVEL	60,777,164
	695 -- EDUCATION & REC FOR YOUTH PRGM	1,538,080

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 397,687,711

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	\$ 782,869,480

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY COLLEGE PS	\$905,035,951	5,803	\$863,346,805	\$41,689,146 -	5,803	\$878,165,258	\$14,818,453 +
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND GUTTMAN COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.							
004 -- HUNTER SCHOOLS-PS	\$21,629,577	221	\$21,629,577		221	\$21,636,795	\$7,218 +
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	\$926,665,528	6,024	\$884,976,382	\$41,689,146 -	6,024	\$899,802,053	\$14,825,671 +
001 -- COMMUNITY COLLEGE-OTPS	\$495,183,717		\$613,233,270	\$118,049,553 +		\$354,387,008	\$258,846,262 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$1,556,296		\$1,556,296			\$1,514,457	\$41,839 -
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	\$531,740,013		\$649,789,566	\$118,049,553 +		\$390,901,465	\$258,888,101 -
TOTAL DEPARTMENT	\$1,458,405,541	6,024	\$1,534,765,948	\$76,360,407 +	6,024	\$1,290,703,518	\$244,062,430 -
LESS -- INTRA-CITY SALES	\$37,247,955		\$156,249,870	\$119,001,915 +		\$66,876,830	\$89,373,040 -
NET TOTAL DEPARTMENT	\$1,421,157,586		\$1,378,516,078	\$42,641,508 -		\$1,223,826,688	\$154,689,390 -
FUNDING SUMMARY							
CITY FUNDS	\$1,022,030,297		\$979,388,789	\$42,641,508 -		\$937,145,025	\$42,243,764 -
OTHER CATEGORICAL	14,076,763		14,076,763			14,076,763	
CAPITAL FUNDS - I.F.A.							
STATE	272,604,900		272,604,900			272,604,900	
FEDERAL - C.D.							
FEDERAL - OTHER	112,445,626		112,445,626				112,445,626 -
TOTAL	\$1,421,157,586		\$1,378,516,078	\$42,641,508 -		\$1,223,826,688	\$154,689,390 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,516,417 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$108,737,318 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$78,368,566 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 6,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 6,024 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 3,351 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,351 WILL BE CITY FUNDED.

001

COMMUNITY COLLEGE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		45,964,198
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		161,550
106 -- MOTOR VEHICLE FUEL		59,666
107 -- MEDICAL,SURGICAL & LAB SUPPLY		888,250
109 -- FUEL OIL		349,550
117 -- POSTAGE		798,818
199 -- DATA PROCESSING SUPPLIES		572,455
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 48,794,487
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,931,247
302 -- TELECOMMUNICATIONS EQUIPMENT		32,000
305 -- MOTOR VEHICLES		111,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		278,668
314 -- OFFICE FURITURE		1,189,363
315 -- OFFICE EQUIPMENT		813,243
319 -- SECURITY EQUIPMENT		223,000
332 -- PURCH DATA PROCESSING EQUIPT		4,462,071
337 -- BOOKS-OTHER		1,091,530
338 -- LIBRARY BOOKS		13,510,927
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 25,643,049
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	175,000
400 -- CONTRACTUAL SERVICES-GENERAL		113,155,078
402 -- TELEPHONE & OTHER COMMUNICATNS		1,286,848
403 -- OFFICE SERVICES		1,152,121
407 -- MAINT & REP OF MOTOR VEH EQUIP		33,000
412 -- RENTALS OF MISC.EQUIP		632,825
414 -- RENTALS - LAND BLDGS & STRUCTS		41,798,190
417 -- ADVERTISING		1,676,725
42C -- HEAT LIGHT & POWER		22,884,650
452 -- NON OVERNIGHT TRVL EXP-SPECIAL	856	217,836
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,529,117
456 -- HIGHER ED STUDENT ASSISTANCE		967,055
490 -- SPECIAL SERVICES		7,000
493 -- FINAN ASSIST COLLEGE STUDENTS		36,338,982
499 -- OTHER EXPENSES - GENERAL		35,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 221,889,427
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,051,437
602 -- TELECOMMUNICATIONS MAINT		30,012
607 -- MAINT & REP MOTOR VEH EQUIP		11,213
608 -- MAINT & REP GENERAL		7,892,283
612 -- OFFICE EQUIPMENT MAINTENANCE		1,092,428
613 -- DATA PROCESSING EQUIPMENT		985,903
615 -- PRINTING CONTRACTS		1,757,113
619 -- SECURITY SERVICES		2,292,500
622 -- TEMPORARY SERVICES		55,249
624 -- CLEANING SERVICES		1,709,000
633 -- TRANSPORTATION EXPENDITURES		86,419
652 -- DAY CARE OF CHILDREN		710,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,052,686
676 -- MAINT & OPER OF INFRASTRUCTURE		295,846
681 -- PROF SERV ACTCTING & AUDITTING		23,000
683 -- PROF SERV ENGINEER & ARCHITECT		250
684 -- PROF SERV COMPUTER SERVICES		581,750
686 -- PROF SERV OTHER		132,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,759,089
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		146,368
703 -- ADV TO STNY FR CUNY SR COL EXP		32,275,000
713 -- MCT MOBILITY TAX		3,641,301
736 -- PAYMENTS FOR WATER SEWER USAGE		3,269,087
79D -- TRAINING CITY EMPLOYEES	856	75,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 39,406,756
GROSS OTHER THAN PERSONAL SERVICES		\$ 361,492,808
LESS - FINANCIAL PLAN SAVINGS		\$ -7,105,800
NET OTHER THAN PERSONAL SERVICES		\$ 354,387,008

003

HUNTER SCHOOLS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		287,651
109 -- FUEL OIL		252,270

HUNTER SCHOOLS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 539,921

30	PROPERTY AND EQUIPMENT	
	314 -- OFFICE FURITURE	52,000
	319 -- SECURITY EQUIPMENT	9,000
	338 -- LIBRARY BOOKS	2,555

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 63,555

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	43,000
	402 -- TELEPHONE & OTHER COMMUNICATNS	43,000
	42C -- HEAT LIGHT & POWER 856	537,700

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 623,700

60	CONTRACTUAL SERVICES	
	608 -- MAINT & REP GENERAL	158,000
	612 -- OFFICE EQUIPMENT MAINTENANCE	40,000
	619 -- SECURITY SERVICES	79,000
	624 -- CLEANING SERVICES	2,175
	676 -- MAINT & OPER OF INFRASTRUCTURE	8,106

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 287,281

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,514,457

012

 SENIOR COLLEGE OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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 -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- CCRB-PS	\$20,833,540	244	\$19,723,993	\$1,109,547 -	228	\$21,222,261	\$1,498,268 +
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	\$20,833,540	244	\$19,723,993	\$1,109,547 -	228	\$21,222,261	\$1,498,268 +
002 -- CCRB-OTPS	\$4,609,443		\$4,776,026	\$166,583 +		\$4,469,465	\$306,561 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$4,609,443		\$4,776,026	\$166,583 +		\$4,469,465	\$306,561 -
TOTAL DEPARTMENT	\$25,442,983	244	\$24,500,019	\$942,964 -	228	\$25,691,726	\$1,191,707 +
NET TOTAL DEPARTMENT	\$25,442,983		\$24,500,019	\$942,964 -		\$25,691,726	\$1,191,707 +
FUNDING SUMMARY							
CITY FUNDS	\$25,442,983		\$24,327,979	\$1,115,004 -		\$25,520,386	\$1,192,407 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			172,040	172,040 +		171,340	700 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$25,442,983		\$24,500,019	\$942,964 -		\$25,691,726	\$1,191,707 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,084,331 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,431,629 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 228 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 228 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		400,923
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		\$ 462,123
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	114,073
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		282,162
403 -- OFFICE SERVICES		5,619
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,568,697
412 -- RENTALS OF MISC.EQUIP		20,000
417 -- ADVERTISING		1,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,352
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,018,703
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		125,000
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		\$ 216,391
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,775,849
LESS - FINANCIAL PLAN SAVINGS		\$ -306,384
NET OTHER THAN PERSONAL SERVICES		\$ 4,469,465

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 2024				EXECUTIVE BUDGET FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$1,432,212,356	7,136	\$1,811,133,976	\$378,921,620 +	7,124	\$1,506,215,777	\$304,918,199 -	
RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS, RECOVERS STOLEN PROPERTY, AND COORDINATES GANG, NARCOTICS AND VICE EFFORTS. THE SUPPORT SERVICES BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.								
002 -- EXECUTIVE MANAGEMENT	\$358,431,602	2,543	\$373,159,117	\$14,727,515 +	2,357	\$360,952,186	\$12,206,931 -	
SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.								
003 -- SCHOOL SAFETY- P.S.	\$259,736,384	4,447	\$273,527,899	\$13,791,515 +	4,347	\$269,501,073	\$4,026,826 -	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$278,079,153	2,137	\$301,825,696	\$23,746,543 +	2,083	\$293,819,113	\$8,006,583 -	
TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.								
006 -- CRIMINAL JUSTICE	\$66,808,924	397	\$67,637,604	\$828,680 +	397	\$69,268,457	\$1,630,853 +	
RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.								
007 -- TRAFFIC ENFORCEMENT	\$170,054,298	3,395	\$173,401,029	\$3,346,731 +	3,243	\$181,997,031	\$8,596,002 +	
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.								
008 -- TRANSIT POLICE-PS	\$288,593,970	2,730	\$292,385,009	\$3,791,039 +	2,730	\$300,893,207	\$8,508,198 +	
RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.								
009 -- HOUSING POLICE-PS	\$238,516,527	2,391	\$228,445,071	\$10,071,456 -	2,391	\$248,465,728	\$20,020,657 +	
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.								
010 -- PATROL - PS	\$1,872,445,490	20,764	\$1,787,217,222	\$85,228,268 -	20,389	\$1,717,193,827	\$70,023,395 -	
PROTECTS LIFE AND PROPERTY, REDUCES CRIME, AND IMPROVES THE QUALITY OF LIFE OF THE CITIZENS AND VISITORS OF THE CITY OF NEW YORK. DEPLOYS SUFFICIENT UNIFORMED MEMBERS OF THE SERVICE TO RESPOND TO EMERGENCIES, MINIMIZE HARM, AND MAXIMIZE PUBLIC SAFETY.								
016 -- COMMUNICATIONS - PS	\$119,468,258	1,729	\$114,171,770	\$5,296,488 -	1,729	\$123,656,040	\$9,484,270 +	
PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.								
020 -- INTELLIGENCE AND COUNTERTERRO	\$235,542,826	1,534	\$246,847,548	\$11,304,722 +	1,534	\$251,685,365	\$4,837,817 +	
THE COUNTERTERRORISM BUREAU CONDUCTS COMPREHENSIVE REVIEWS OF POTENTIAL TERRORIST TARGETS IN NEW YORK CITY, AND, WORKING WITH FEDERAL, STATE, AND LOCAL AGENCIES, AND PRIVATE SECTOR ORGANIZATIONS. DEVELOPS PLANS FOR SECURITY MEASURES FOR THESE LOCATIONS. PROVIDES COUNTER TERRORISM TRAINING FOR FIRST RESPONDERS. THE INTELLIGENCE BUREAU CONDUCTS PROFESSIONAL AND JUDICIOUS INTELLIGENCE-GATHERING. INTERACTS WITH ALL LAW ENFORCEMENT ORGANIZATIONS TO ENHANCE THE SAFETY OF THE CITIZENS OF NYC.								
024 -- COMMUNITY AFFAIRS BUREAU					520	\$56,833,355	\$56,833,355 +	

056 (CONT.)		POLICE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET --FOR FY 2024--		EXECUTIVE BUDGET --FOR FY 2025--		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
FOSTERS POSITIVE POLICE/COMMUNITY RELATIONS. PROVIDES SUPPORT PERSONNEL DURING SIGNIFICANT COMMUNITY INCIDENTS OR EVENTS. OVERSEES BOROUGH-BASED COMMUNITY RELATIONS INITIATIVES, SPECIAL OUTREACH PROGRAMS, AND IMMIGRANT AND CIVILIAN PARTICIPATION PROGRAMS. DEVELOPS AND MAINTAINS THE DEPARTMENT'S YOUTH PROGRAMS SUCH AS THE POLICE ATHLETIC LEAGUE (P.A.L.), AND LAW ENFORCEMENT EXPLORER PROGRAM.							
SUB-TOTAL PERSONAL SERVICES	\$5,319,889,788	49,203	\$5,669,751,941	\$349,862,153 +	48,844	\$5,380,481,159	\$289,270,782 -
100 -- OPERATIONS-OTPS	\$29,738,400		\$92,373,333	\$62,634,933 +		\$29,110,813	\$63,262,520 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
200 -- EXECUTIVE MANAGEMENT-OTPS	\$12,782,790		\$107,300,698	\$94,517,908 +		\$18,207,149	\$89,093,549 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$8,111,379	\$3,207,531 +		\$4,903,848	\$3,207,531 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.							
400 -- ADMINISTRATION-OTPS	\$375,981,923		\$377,077,564	\$1,095,641 +		\$334,384,879	\$42,692,685 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.							
500 -- COMMUNICATIONS - OTPS	\$42,443,922		\$59,589,569	\$17,145,647 +		\$42,078,546	\$17,511,023 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.							
600 -- CRIMINAL JUSTICE-OTPS	\$590,351		\$590,351			\$590,351	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.							
700 -- TRAFFIC ENFORCEMENT-OTPS	\$10,823,425		\$10,499,096	\$324,329 -		\$9,332,600	\$1,166,496 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.							
800 -- PATROL, HOUSING & TRANSIT - O	\$2,474,958		\$2,571,211	\$96,253 +		\$2,474,958	\$96,253 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PATROL, TRANSIT AND HOUSING BUREAU OPERATIONS.							
900 -- INTELLIGENCE AND COUNTERTERRO	\$5,103,321		\$5,164,394	\$61,073 +		\$5,103,321	\$61,073 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE INTELLIGENCE AND COUNTERTERRORISM BUREAU OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$484,842,938		\$663,277,595	\$178,434,657 +		\$446,186,465	\$217,091,130 -
TOTAL DEPARTMENT	\$5,804,732,726	49,203	\$6,333,029,536	\$528,296,810 +	48,844	\$5,826,667,624	\$506,361,912 -
LESS -- INTRA-CITY SALES	\$239,984,669		\$262,612,312	\$22,627,643 +		\$249,464,860	\$13,147,452 -
NET TOTAL DEPARTMENT	\$5,564,748,057		\$6,070,417,224	\$505,669,167 +		\$5,577,202,764	\$493,214,460 -
FUNDING SUMMARY							
CITY FUNDS	\$5,552,251,375		\$5,856,080,147	\$303,828,772 +		\$5,559,782,075	\$296,298,072 -
OTHER CATEGORICAL			13,362,621	13,362,621 +			13,362,621 -
CAPITAL FUNDS - I.F.A.							
STATE	732,008		32,790,234	32,058,226 +		732,008	32,058,226 -
FEDERAL - C.D.							
FEDERAL - OTHER	11,764,674		168,184,222	156,419,548 +		16,688,681	151,495,541 -
TOTAL	\$5,564,748,057		\$6,070,417,224	\$505,669,167 +		\$5,577,202,764	\$493,214,460 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,068,388,483 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,829,290,845 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$212,504,387 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 48,844 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 48,836 WILL BE CITY-FUNDED. ALSO, PART-TIME SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1,706 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,706 WILL BE CITY FUNDED.

OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	100,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,465
100 -- SUPPLIES + MATERIALS - GENERAL		5,178,406
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		337,155
106 -- MOTOR VEHICLE FUEL		2,325,027
107 -- MEDICAL,SURGICAL & LAB SUPPLY		3,345,859
110 -- FOOD & FORAGE SUPPLIES		54,050
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		190,521
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,534,983
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		657,530
302 -- TELECOMMUNICATIONS EQUIPMENT		130,266
307 -- MEDICAL,SURGICAL & LAB EQUIP		30,990
315 -- OFFICE EQUIPMENT		72,290
332 -- PURCH DATA PROCESSING EQUIPT		263,810
337 -- BOOKS-OTHER		17,621
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,172,507
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		173,835
402 -- TELEPHONE & OTHER COMMUNICATNS		108,630
403 -- OFFICE SERVICES		34,332
412 -- RENTALS OF MISC.EQUIP		76,487
413 -- RENTAL-DATA PROCESSING EQUIP		22,824
453 -- OVERNIGHT TRVL EXP-GENERAL		53,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		320,795
460 -- SPECIAL EXPENSE		14,602,695
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,392,598
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		487,971
602 -- TELECOMMUNICATIONS MAINT		15,309
607 -- MAINT & REP MOTOR VEH EQUIP		96,300
608 -- MAINT & REP GENERAL		1,853,394
613 -- DATA PROCESSING EQUIPMENT		43,780
671 -- TRAINING PRGM CITY EMPLOYEES		2,261,588
686 -- PROF SERV OTHER		100,765
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,859,107
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,959,195
LESS - FINANCIAL PLAN SAVINGS		\$ -3,848,382
NET OTHER THAN PERSONAL SERVICES		\$ 29,110,813

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	30,000
100 -- SUPPLIES + MATERIALS - GENERAL		4,285,355
110 -- FOOD & FORAGE SUPPLIES		100,700
117 -- POSTAGE		5,100
199 -- DATA PROCESSING SUPPLIES		249,361
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,670,516
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,883,269
302 -- TELECOMMUNICATIONS EQUIPMENT		15,700
332 -- PURCH DATA PROCESSING EQUIPT		123,255
337 -- BOOKS-OTHER		85,390
338 -- LIBRARY BOOKS		12,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,119,614
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		279,719
402 -- TELEPHONE & OTHER COMMUNICATNS		698
403 -- OFFICE SERVICES		17,430
412 -- RENTALS OF MISC.EQUIP		96,765
413 -- RENTAL-DATA PROCESSING EQUIP		134,478
414 -- RENTALS - LAND BLDGS & STRUCTS		667,678
431 -- LEASING OF MISC EQUIP		9,560
454 -- OVERNIGHT TRVL EXP-SPECIAL		51,756
460 -- SPECIAL EXPENSE		1,666,969

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,925,053
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,666,600
607 -- MAINT & REP MOTOR VEH EQUIP		16,484
608 -- MAINT & REP GENERAL		64,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,600
613 -- DATA PROCESSING EQUIPMENT		25,346
622 -- TEMPORARY SERVICES		2,500
624 -- CLEANING SERVICES		5,304
633 -- TRANSPORTATION EXPENDITURES		133,000
671 -- TRAINING PRGM CITY EMPLOYEES		409,346
684 -- PROF SERV COMPUTER SERVICES		3,792
686 -- PROF SERV OTHER		24,494
695 -- EDUCATION & REC FOR YOUTH PRGM		125,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,482,466
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		9,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,207,149

SCHOOL SAFETY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		194,848
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		2,027,000
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		\$ 2,911,000
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
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		291,000
695 -- EDUCATION & REC FOR YOUTH PRGM		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 909,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,903,848

ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
10E	-- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,068,626
10F	-- MOTOR VEHICLE FUEL	856	560,000
10X	-- SUPPLIES + MATERIALS - GENERAL	856	1,860,493
100	-- SUPPLIES + MATERIALS - GENERAL		11,954,838
101	-- PRINTING SUPPLIES		329,839
105	-- AUTOMOTIVE SUPPLIES & MATERIAL		3,744,881
106	-- MOTOR VEHICLE FUEL		19,635,366
107	-- MEDICAL,SURGICAL & LAB SUPPLY		161,443
109	-- FUEL OIL		1,730,233
110	-- FOOD & FORAGE SUPPLIES		46,558
117	-- POSTAGE		616,172
169	-- MAINTENANCE SUPPLIES		3,588,859
170	-- CLEANING SUPPLIES		36,500
199	-- DATA PROCESSING SUPPLIES		7,238,583
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 57,572,391
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		1,848,536
302	-- TELECOMMUNICATIONS EQUIPMENT		3,000
307	-- MEDICAL,SURGICAL & LAB EQUIP		2,167
314	-- OFFICE FURITURE		4,311,023
315	-- OFFICE EQUIPMENT		142,752
332	-- PURCH DATA PROCESSING EQUIPT		1,340,696
337	-- BOOKS-OTHER		39,748
338	-- LIBRARY BOOKS		38,028
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 7,725,950
40	OTHER SERVICES AND CHARGES		
40B	-- TELEPHONE & OTHER COMMUNICATNS	858	1,185,420
40X	-- CONTRACTUAL SERVICES-GENERAL	040	130,980
400	-- CONTRACTUAL SERVICES-GENERAL		10,133,391
402	-- TELEPHONE & OTHER COMMUNICATNS		700
403	-- OFFICE SERVICES		108,941
41D	-- RENTALS - LAND BLDGS & STRUCTS		40,000
41D	-- RENTALS - LAND BLDGS & STRUCTS	826	288,603
41D	-- RENTALS - LAND BLDGS & STRUCTS	858	6,801,527
412	-- RENTALS OF MISC.EQUIP		4,015,911
413	-- RENTAL-DATA PROCESSING EQUIP		4,000
414	-- RENTALS - LAND BLDGS & STRUCTS		93,590,281
417	-- ADVERTISING		2,124,904
42C	-- HEAT LIGHT & POWER		26,764,975
42G	-- DATA PROCESSING SERVICES	858	9,819,013
423	-- HEAT LIGHT & POWER		32,588
427	-- DATA PROCESSING SERVICES		6,383
431	-- LEASING OF MISC EQUIP		359,289
451	-- NON OVERNIGHT TRVL EXP-GENERAL		125,439
452	-- NON OVERNIGHT TRVL EXP-SPECIAL		1,625
453	-- OVERNIGHT TRVL EXP-GENERAL		656,817
454	-- OVERNIGHT TRVL EXP-SPECIAL		275,801
460	-- SPECIAL EXPENSE		12,621,767
493	-- FINAN ASSIST COLLEGE STUDENTS		1,659,890
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 170,748,245
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		8,280,791
602	-- TELECOMMUNICATIONS MAINT		1,384,428
607	-- MAINT & REP MOTOR VEH EQUIP		624,048
608	-- MAINT & REP GENERAL		2,456,119
612	-- OFFICE EQUIPMENT MAINTENANCE		132,726
613	-- DATA PROCESSING EQUIPMENT		77,018,091
615	-- PRINTING CONTRACTS		4,573,309
622	-- TEMPORARY SERVICES		299,000
624	-- CLEANING SERVICES		3,572,955
671	-- TRAINING PRGM CITY EMPLOYEES		777,935
676	-- MAINT & OPER OF INFRASTRUCTURE		5,433,131
683	-- PROF SERV ENGINEER & ARCHITECT		595,000
684	-- PROF SERV COMPUTER SERVICES		15,101,129
686	-- PROF SERV OTHER		1,363,950
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 121,612,612
70	FIXED & MISCELLANEOUS CHARGES		
700	-- FIXED CHARGES - GENERAL		21,500
704	-- PAY FOR SURETY BOND/INSUR PREM		75,500
708	-- AWARDS WIDOW/OTH DEPND EMP KLD		41,350
732	-- MISCELLANEOUS AWARDS		380,831
79D	-- TRAINING CITY EMPLOYEES	856	10,200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 529,381
GROSS OTHER THAN PERSONAL SERVICES			\$ 358,188,579
LESS FINANCIAL PLAN SAVINGS			\$ -23,803,700
NET OTHER THAN PERSONAL SERVICES			\$ 334,384,879

500

COMMUNICATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		365,312
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
110 -- FOOD & FORAGE SUPPLIES		2,000
117 -- POSTAGE		1,770
169 -- MAINTENANCE SUPPLIES		7,500
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		109,310
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 518,892
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,620,000
302 -- TELECOMMUNICATIONS EQUIPMENT		160,966
314 -- OFFICE FURITURE		5,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		988
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,801,954
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	14,302,707
400 -- CONTRACTUAL SERVICES-GENERAL		24,940
402 -- TELEPHONE & OTHER COMMUNICATNS		42,000
403 -- OFFICE SERVICES		34,752
412 -- RENTALS OF MISC.EQUIP		718,807
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,153,706
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		18,051,011
602 -- TELECOMMUNICATIONS MAINT		2,932,668
608 -- MAINT & REP GENERAL		452,658
612 -- OFFICE EQUIPMENT MAINTENANCE		251,754
613 -- DATA PROCESSING EQUIPMENT		1,431,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		479,903
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,603,994
GROSS OTHER THAN PERSONAL SERVICES		\$ 42,078,546

600

CRIMINAL JUSTICE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		135,339
199 -- DATA PROCESSING SUPPLIES		289,166
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 424,505
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		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,160
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		\$ 34,160
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
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

700 (CONT.)

TRAFFIC ENFORCEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 67,305
	GROSS OTHER THAN PERSONAL SERVICES		\$ 590,351

700

TRAFFIC ENFORCEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS		
	10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	52,084
	100 -- SUPPLIES + MATERIALS - GENERAL		429,131
	106 -- MOTOR VEHICLE FUEL		55,340
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		24,000
	110 -- FOOD & FORAGE SUPPLIES		66,332
	169 -- MAINTENANCE SUPPLIES		5,000
	199 -- DATA PROCESSING SUPPLIES		57,000
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 688,887
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		406,269
	302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
	305 -- MOTOR VEHICLES		690,745
	314 -- OFFICE FURNITURE		15,000
	332 -- PURCH DATA PROCESSING EQUIPT		2,329,250
	337 -- BOOKS-OTHER		3,138
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 3,454,402
40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		23,500
	412 -- RENTALS OF MISC.EQUIP		15,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		30
	454 -- OVERNIGHT TRVL EXP-SPECIAL		1,889
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 40,419
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,652,953
	607 -- MAINT & REP MOTOR VEH EQUIP		103,784
	608 -- MAINT & REP GENERAL		60,105
	613 -- DATA PROCESSING EQUIPMENT		129,300
	615 -- PRINTING CONTRACTS		40,000
	619 -- SECURITY SERVICES		2,458,880
	671 -- TRAINING PRGM CITY EMPLOYEES		94,045
	676 -- MAINT & OPER OF INFRASTRUCTURE		33,049
	684 -- PROF SERV COMPUTER SERVICES		239,120
	686 -- PROF SERV OTHER		337,656
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 5,148,892
	GROSS OTHER THAN PERSONAL SERVICES		\$ 9,332,600

800

PATROL, HOUSING & TRANSIT - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		713,769
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		44,559
	110 -- FOOD & FORAGE SUPPLIES		17,169
	117 -- POSTAGE		1,000
	199 -- DATA PROCESSING SUPPLIES		25,240
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 801,737
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		329,309
	332 -- PURCH DATA PROCESSING EQUIPT		31,145
	337 -- BOOKS-OTHER		5,825
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 366,279
40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		299
	454 -- OVERNIGHT TRVL EXP-SPECIAL		9,742
	460 -- SPECIAL EXPENSE		18,000
	493 -- FINAN ASSIST COLLEGE STUDENTS		158,750

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 186,791

50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		445,079

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 445,079

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		121,000
607 -- MAINT & REP MOTOR VEH EQUIP		481,338
608 -- MAINT & REP GENERAL		53,131
612 -- OFFICE EQUIPMENT MAINTENANCE		800
613 -- DATA PROCESSING EQUIPMENT		1,295
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
686 -- PROF SERV OTHER		108

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 667,672

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		7,400

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 7,400

	GROSS OTHER THAN PERSONAL SERVICES	\$ 2,474,958

900	INTELLIGENCE AND COUNTERTERRORISM - OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2025	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		116,571
107 -- MEDICAL, SURGICAL & LAB SUPPLY		138,000
110 -- FOOD & FORAGE SUPPLIES		48,000
117 -- POSTAGE		21,000
199 -- DATA PROCESSING SUPPLIES		95,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 418,571

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		165,000
302 -- TELECOMMUNICATIONS EQUIPMENT		30,000
314 -- OFFICE FURITURE		24,000
332 -- PURCH DATA PROCESSING EQUIPT		57,000
337 -- BOOKS-OTHER		90,000
338 -- LIBRARY BOOKS		5,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 371,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	50,000
400 -- CONTRACTUAL SERVICES-GENERAL		15,000
403 -- OFFICE SERVICES		39,306
412 -- RENTALS OF MISC.EQUIP		62,785
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,000
453 -- OVERNIGHT TRVL EXP-GENERAL		9,152
454 -- OVERNIGHT TRVL EXP-SPECIAL		118,415
460 -- SPECIAL EXPENSE		3,480,294

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,798,952

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		189,000
607 -- MAINT & REP MOTOR VEH EQUIP		59,000
608 -- MAINT & REP GENERAL		71,000
612 -- OFFICE EQUIPMENT MAINTENANCE		12,000
613 -- DATA PROCESSING EQUIPMENT		31,222
624 -- CLEANING SERVICES		31,000
671 -- TRAINING PRGM CITY EMPLOYEES		95,576

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 488,798

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		26,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 26,000

005 (CONT.)

EXECUTIVE ADMIN-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,103,321

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 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	\$131,232,696	918	\$142,954,870	\$11,722,174 +	884	\$120,197,187	\$22,757,683 -
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	\$1,465,325,860	11,011	\$1,756,181,135	\$290,855,275 +	11,010	\$1,749,843,401	\$6,337,734 -
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	\$24,284,605	141	\$24,272,681	\$11,924 -	141	\$25,810,432	\$1,537,751 +
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.							
004 -- FIRE PREVENTION	\$44,220,590	596	\$43,599,905	\$620,685 -	579	\$43,062,955	\$536,950 -
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	\$365,847,390	4,517	\$384,161,473	\$18,314,083 +	4,563	\$372,666,297	\$11,495,176 -
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	\$2,030,911,141	17,183	\$2,351,170,064	\$320,258,923 +	17,177	\$2,311,580,272	\$39,589,792 -
005 -- EXECUTIVE ADMIN-OTPS	\$181,743,605		\$251,435,013	\$69,691,408 +		\$169,900,361	\$81,534,652 -
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	\$40,624,217		\$42,169,324	\$1,545,107 +		\$41,503,031	\$666,293 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.							
007 -- FIRE INVESTIGATION-OTPS	\$277,847		\$277,847			\$277,847	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.							
008 -- FIRE PREVENTION-OTPS	\$1,983,944		\$1,784,185	\$199,759 -		\$1,627,796	\$156,389 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.							
010 -- EMERGENCY MEDICAL SERV-OTPS	\$43,873,520		\$42,985,043	\$888,477 -		\$46,039,242	\$3,054,199 +
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	\$268,503,133		\$338,651,412	\$70,148,279 +		\$259,348,277	\$79,303,135 -
TOTAL DEPARTMENT	\$2,299,414,274	17,183	\$2,689,821,476	\$390,407,202 +	17,177	\$2,570,928,549	\$118,892,927 -
LESS -- INTRA-CITY SALES	\$518,679		\$1,070,065	\$551,386 +		\$5,565	\$1,064,500 -
NET TOTAL DEPARTMENT	\$2,298,895,595		\$2,688,751,411	\$389,855,816 +		\$2,570,922,984	\$117,828,427 -
FUNDING SUMMARY							
CITY FUNDS	\$1,834,083,268		\$2,160,184,628	\$326,101,360 +		\$2,113,126,185	\$47,058,443 -
OTHER CATEGORICAL	394,103,304		402,370,469	8,267,165 +		400,488,729	1,881,740 -
CAPITAL FUNDS - I.F.A.	567,120		567,120			567,120	
STATE	1,835,001		3,515,804	1,680,803 +		1,835,001	1,680,803 -
FEDERAL - C.D.			122,113,390	53,806,488 +		54,905,949	67,207,441 -
FEDERAL - OTHER	68,306,902						
TOTAL	\$2,298,895,595		\$2,688,751,411	\$389,855,816 +		\$2,570,922,984	\$117,828,427 -

057 (CONT.)		FIRE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,090,348,991 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,692,732,676 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$202,533,584 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 17,177 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 17,055 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 145 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 145 WILL BE CITY FUNDED.

EXECUTIVE ADMIN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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	720,320
100 -- SUPPLIES + MATERIALS - GENERAL		4,104,324
101 -- PRINTING SUPPLIES		12,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,600,612
107 -- MEDICAL,SURGICAL & LAB SUPPLY		343,515
110 -- FOOD & FORAGE SUPPLIES		42,139
117 -- POSTAGE		419,350
169 -- MAINTENANCE SUPPLIES		1,896,000
199 -- DATA PROCESSING SUPPLIES		495,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 22,633,760
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,497,591
314 -- OFFICE FURITURE		396,000
315 -- OFFICE EQUIPMENT		8,000
332 -- PURCH DATA PROCESSING EQUIPT		108,000
337 -- BOOKS-OTHER		40,821
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,050,412
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,940,095
40X -- CONTRACTUAL SERVICES-GENERAL	836	700
40X -- CONTRACTUAL SERVICES-GENERAL	856	102,633
400 -- CONTRACTUAL SERVICES-GENERAL		17,098,994
403 -- OFFICE SERVICES		143,000
41D -- RENTALS - LAND BLDGS & STRUCTS	858	3,074,366
412 -- RENTALS OF MISC. EQUIP		658,001
414 -- RENTALS - LAND BLDGS & STRUCTS		44,117,177
417 -- ADVERTISING		41,000
42C -- HEAT LIGHT & POWER	856	12,538,999
42G -- DATA PROCESSING SERVICES	858	79,081
432 -- LEASING OF DATA PROC EQUIP		30,000
453 -- OVERNIGHT TRVL EXP-GENERAL		272,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 85,096,046
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		18,437,203
602 -- TELECOMMUNICATIONS MAINT		357,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,244,000
608 -- MAINT & REP GENERAL		9,060,530
613 -- DATA PROCESSING EQUIPMENT		18,334,316
619 -- SECURITY SERVICES		4,282
622 -- TEMPORARY SERVICES		6,805,429
624 -- CLEANING SERVICES		1,729,653
633 -- TRANSPORTATION EXPENDITURES		250,000
671 -- TRAINING PRGM CITY EMPLOYEES		60,700
676 -- MAINT & OPER OF INFRASTRUCTURE		2,591,209
682 -- PROF SERV LEGAL SERVICES		135,000
684 -- PROF SERV COMPUTER SERVICES		5,035,558
686 -- PROF SERV OTHER		290,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 65,334,880
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		432,000
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		45,000
79D -- TRAINING CITY EMPLOYEES	856	17,544
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494,544
GROSS OTHER THAN PERSONAL SERVICES		\$ 176,609,642
LESS - FINANCIAL PLAN SAVINGS		\$ -6,709,281
NET OTHER THAN PERSONAL SERVICES		\$ 169,900,361

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,874,617
106 -- MOTOR VEHICLE FUEL		13,126,555
109 -- FUEL OIL		454,201
110 -- FOOD & FORAGE SUPPLIES		8,772
169 -- MAINTENANCE SUPPLIES		12,000
199 -- DATA PROCESSING SUPPLIES		55,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,531,145
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,961,784
302 -- TELECOMMUNICATIONS EQUIPMENT		48,000

006 (CONT.)

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,009,784

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,426
412 -- RENTALS OF MISC.EQUIP		12,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,531,419
431 -- LEASING OF MISC EQUIP		11,500
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
473 -- SNOW REMOVAL SERVICES		253,200

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,854,545

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,923,829
602 -- TELECOMMUNICATIONS MAINT		720,039
608 -- MAINT & REP GENERAL		2,431,092
613 -- DATA PROCESSING EQUIPMENT		14,798,497
633 -- TRANSPORTATION EXPENDITURES		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		4,800
684 -- PROF SERV COMPUTER SERVICES		635,050
685 -- PROF SERV DIRECT EDUC SERV		15,000
686 -- PROF SERV OTHER		559,250

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 21,107,557

	GROSS OTHER THAN PERSONAL SERVICES	\$ 41,503,031

007

FIRE INVESTIGATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		226,060

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 226,060

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

60 CONTRACTUAL SERVICES		
686 -- PROF SERV OTHER		27,787

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 27,787

	GROSS OTHER THAN PERSONAL SERVICES	\$ 277,847

008

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,173,940
101 -- PRINTING SUPPLIES		48,000
199 -- DATA PROCESSING SUPPLIES		132,400

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,354,340

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		594
337 -- BOOKS-OTHER		3,000

FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 5,594

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

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
633 -- TRANSPORTATION EXPENDITURES		17,424
671 -- TRAINING PRGM CITY EMPLOYEES		5,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 318,424

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,983,944
	LESS - FINANCIAL PLAN SAVINGS	\$ -356,148
	NET OTHER THAN PERSONAL SERVICES	\$ 1,627,796

010	EMERGENCY MEDICAL SERV-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2025	

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	056	12,000
10F -- MOTOR VEHICLE FUEL	827	255,000
10F -- MOTOR VEHICLE FUEL	856	2,800,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	700,000
100 -- SUPPLIES + MATERIALS - GENERAL		757,658
106 -- MOTOR VEHICLE FUEL		2,390,790
107 -- MEDICAL,SURGICAL & LAB SUPPLY		12,048,635
109 -- FUEL OIL		222,847
170 -- CLEANING SUPPLIES		15,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 19,201,930

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		222,869
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,819,076
332 -- PURCH DATA PROCESSING EQUIPT		81,455
337 -- BOOKS-OTHER		307,269

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,430,669

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		330,377
412 -- RENTALS OF MISC.EQUIP		54,000
414 -- RENTALS - LAND BLDGS & STRUCTS		8,165,496
42C -- HEAT LIGHT & POWER	856	863,336
496 -- ALLOWANCES TO PARTICIPANTS		5,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 9,418,209

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,844,901
608 -- MAINT & REP GENERAL		1,043,533
624 -- CLEANING SERVICES		100,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 14,988,434

	GROSS OTHER THAN PERSONAL SERVICES	\$ 46,039,242

DEPARTMENT OF VETERANS' SERVICES
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$3,477,167	39	\$207,641 +	\$3,684,808	39	\$419,976 +	\$4,104,784
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	\$3,477,167	39	\$207,641 +	\$3,684,808	39	\$419,976 +	\$4,104,784
002 -- OTHER THAN PERSONAL SERVICES	\$1,636,598		\$491,393 +	\$2,127,991		\$480,437 -	\$1,647,554
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$1,636,598		\$491,393 +	\$2,127,991		\$480,437 -	\$1,647,554
TOTAL DEPARTMENT	\$5,113,765	39	\$699,034 +	\$5,812,799	39	\$60,461 -	\$5,752,338
LESS -- INTRA-CITY SALES			\$816,000 +	\$816,000		\$400,000 -	\$416,000
NET TOTAL DEPARTMENT	\$5,113,765		\$116,966 -	\$4,996,799		\$339,539 +	\$5,336,338
FUNDING SUMMARY							
CITY FUNDS	\$4,786,323		\$224,524 -	\$4,561,799		\$339,539 +	\$4,901,338
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	327,442		107,558 +	435,000		435,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,113,765		\$116,966 -	\$4,996,799		\$339,539 +	\$5,336,338

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,100,713 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$634,207 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 39 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 36 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		348,658
199 -- DATA PROCESSING SUPPLIES		44,800

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 393,458

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		5,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	77,136
40X -- CONTRACTUAL SERVICES-GENERAL	858	16,780
400 -- CONTRACTUAL SERVICES-GENERAL		5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		5,000
412 -- RENTALS OF MISC.EQUIP		1,200
417 -- ADVERTISING		55,000
42G -- DATA PROCESSING SERVICES	858	789
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 177,905

50 SOCIAL SERVICES		
509 -- NON-GRANT CHARGES		50,000

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 50,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		670,000
622 -- TEMPORARY SERVICES		306,200
633 -- TRANSPORTATION EXPENDITURES		15,000
686 -- PROF SERV OTHER		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,001,200

70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		20,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,000

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 1,647,563
		LESS - FINANCIAL PLAN SAVINGS
		\$ -9
		NET OTHER THAN PERSONAL SERVICES
		\$ 1,647,554

ADMIN FOR CHILDREN'S SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET --FOR FY 2024--				EXECUTIVE BUDGET --FOR FY 2025--		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$380,253,576	4,957	\$382,321,530	\$2,067,954 +	4,902	\$390,145,583	\$7,824,053 +
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART and DAYCARE-PS	\$16,341,698	236	\$16,341,698		236	\$16,775,061	\$433,363 +
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$77,791,328	683	\$78,895,512	\$1,104,184 +	683	\$82,959,641	\$4,064,129 +
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	\$73,221,221	1,178	\$73,911,820	\$690,599 +	1,178	\$75,781,029	\$1,869,209 +
RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.							
009 -- ADOPTION SUBSIDY - PS	\$2,121,218	26	\$2,121,218		26	\$2,243,344	\$122,126 +
ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$549,729,041	7,080	\$553,591,778	\$3,862,737 +	7,025	\$567,904,658	\$14,312,880 +
002 -- OTHER THAN PERSONAL SERVICES	\$129,172,982		\$127,564,201	\$1,608,781 -		\$147,017,427	\$19,453,226 +
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	\$471,134,217		\$862,819,522	\$391,685,305 +		\$454,888,411	\$407,931,111 -
RESPONSIBLE FOR CHILD CARE SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,089,368,853		\$1,237,144,561	\$147,775,708 +		\$1,070,327,809	\$166,816,752 -
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE SERVICES, SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
008 -- JUVENILE JUSTICE - OTPS	\$165,563,356		\$174,340,041	\$8,776,685 +		\$162,116,601	\$12,223,440 -
PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.							
010 -- ADOPTION SUBSIDY - OTPS	\$224,848,516		\$253,317,007	\$28,468,491 +		\$224,848,516	\$28,468,491 -
INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS.							
011 -- JUVENILE JUSTICE - OCFS PAYME	\$15,672,633		\$15,672,633			\$15,758,011	\$85,378 +
REIMBURSEMENT FOR THE COST OF NYC YOUTH PLACED IN UPSTATE FACILITIES OPERATED BY THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES.							
012 -- COMMITTEE ON SPECIAL EDUCATIO	\$90,800,879		\$79,270,788	\$11,530,091 -		\$85,611,100	\$6,340,312 +
COMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,186,561,436		\$2,750,128,753	\$563,567,317 +		\$2,160,567,875	\$589,560,878 -
TOTAL DEPARTMENT	\$2,736,290,477	7,080	\$3,303,720,531	\$567,430,054 +	7,025	\$2,728,472,533	\$575,247,998 -
LESS -- INTRA-CITY SALES	\$3,169,847		\$4,670,647	\$1,500,800 +		\$142,511	\$4,528,136 -
NET TOTAL DEPARTMENT	\$2,733,120,630		\$3,299,049,884	\$565,929,254 +		\$2,728,330,022	\$570,719,862 -
FUNDING SUMMARY							
CITY FUNDS	\$863,214,062		\$855,827,499	\$7,386,563 -		\$842,778,282	\$13,049,217 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	772,505,399		1,056,891,720	284,386,321 +		777,061,180	279,830,540 -

068 (CONT.)

ADMIN FOR CHILDREN'S SERVICES
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	FOR FY 2024 CHANGE FROM ADOPTED (+/-)	FOR FY 2025 CHANGE FROM MODIFIED (+/-)
FEDERAL - C.D.					
FEDERAL - OTHER	1,097,401,169		1,386,330,665	288,929,496 +	1,108,490,560
TOTAL	\$2,733,120,630		\$3,299,049,884	\$565,929,254 +	\$2,728,330,022

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$247,074,851 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$103,819,035 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 7,025 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 6,859 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 33 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 32 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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	290,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,017,863
101 -- PRINTING SUPPLIES		74,071
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,500
110 -- FOOD & FORAGE SUPPLIES		87,100
117 -- POSTAGE		514,487
169 -- MAINTENANCE SUPPLIES		519,762
199 -- DATA PROCESSING SUPPLIES		16,868
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,712,651
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,626
302 -- TELECOMMUNICATIONS EQUIPMENT		19,623
305 -- MOTOR VEHICLES		213,714
314 -- OFFICE FURITURE		441,790
315 -- OFFICE EQUIPMENT		36,396
319 -- SECURITY EQUIPMENT		242,000
332 -- PURCH DATA PROCESSING EQUIPT		7,037
337 -- BOOKS-OTHER		1,895
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 967,081
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,480,979
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	240,000
40X -- CONTRACTUAL SERVICES-GENERAL	002	620,083
40X -- CONTRACTUAL SERVICES-GENERAL	032	58,000
40X -- CONTRACTUAL SERVICES-GENERAL	069	923,450
40X -- CONTRACTUAL SERVICES-GENERAL	125	165,251
40X -- CONTRACTUAL SERVICES-GENERAL	856	469,508
40X -- CONTRACTUAL SERVICES-GENERAL	858	3,354,827
400 -- CONTRACTUAL SERVICES-GENERAL		7,703,852
402 -- TELEPHONE & OTHER COMMUNICATNS		1,755
41D -- RENTALS - LAND BLDGS & STRUCTS	806	1,092
412 -- RENTALS OF MISC.EQUIP		15,810
413 -- RENTAL-DATA PROCESSING EQUIP		1,581,000
414 -- RENTALS - LAND BLDGS & STRUCTS		87,113,397
417 -- ADVERTISING		20,000
42G -- DATA PROCESSING SERVICES	858	533,117
423 -- HEAT LIGHT & POWER		11,345
451 -- NON OVERNIGHT TRVL EXP-GENERAL		187,210
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		\$ 111,902,686
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,966,910
608 -- MAINT & REP GENERAL		2,680,247
612 -- OFFICE EQUIPMENT MAINTENANCE		6,309
613 -- DATA PROCESSING EQUIPMENT		5,340,294
615 -- PRINTING CONTRACTS		241,520
619 -- SECURITY SERVICES		7,564,992
622 -- TEMPORARY SERVICES		450,971
624 -- CLEANING SERVICES		3,460,963
671 -- TRAINING PRGM CITY EMPLOYEES		221,244
676 -- MAINT & OPER OF INFRASTRUCTURE		10,000
682 -- PROF SERV LEGAL SERVICES		131,475
684 -- PROF SERV COMPUTER SERVICES		5,090,861
686 -- PROF SERV OTHER		93,433
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 37,259,219
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		\$ 152,921,986
LESS - FINANCIAL PLAN SAVINGS		\$ -5,904,559
NET OTHER THAN PERSONAL SERVICES		\$ 147,017,427

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	215,470
40X -- CONTRACTUAL SERVICES-GENERAL	069	320,697
40X -- CONTRACTUAL SERVICES-GENERAL	856	13,859
42C -- HEAT LIGHT & POWER	856	3,858,526
499 -- OTHER EXPENSES - GENERAL		32,477

004 (CONT.)

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,441,029
50 SOCIAL SERVICES			
501 -- NON-GRANT CHARGES		836	6,864
55B -- DAY CARE OF CHILDREN		856	289,149
55B -- DAY CARE OF CHILDREN		860	84
SUBTOTAL OBJECT CLASS SOCIAL SERVICES			\$ 296,097
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			3,158,659
643 -- CHILD WELFARE SERVICES			75,487
652 -- DAY CARE OF CHILDREN			451,187,770
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 454,421,916
70 FIXED & MISCELLANEOUS CHARGES			
79D -- TRAINING CITY EMPLOYEES		042	840,052
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 840,052
GROSS OTHER THAN PERSONAL SERVICES			\$ 459,999,094
LESS - FINANCIAL PLAN SAVINGS			\$ -5,110,683
NET OTHER THAN PERSONAL SERVICES			\$ 454,888,411

006

CHILD WELFARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL		260	970,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL			260,000
499 -- OTHER EXPENSES - GENERAL			3,189,248
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,419,248
50 SOCIAL SERVICES			
50D -- DIRECT FOSTER CARE OF CHILDREN		781	6,320,970
50D -- DIRECT FOSTER CARE OF CHILDREN		816	2,416,587
50D -- DIRECT FOSTER CARE OF CHILDREN		819	2,495,177
504 -- DIRECT FOSTER CARE OF CHILDREN			37,886,395
543 -- SPEC ED FACIL INST FOST CARE			25,255,402
SUBTOTAL OBJECT CLASS SOCIAL SERVICES			\$ 74,374,531
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			6,673,119
642 -- CHILDRENS CHARITABLE INSTITUTN			501,002,195
643 -- CHILD WELFARE SERVICES			419,628,037
648 -- HOMEMAKING SERVICES			24,755,117
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 952,058,468
70 FIXED & MISCELLANEOUS CHARGES			
758 -- FED SEC 8 RENT SUBSIDY			3,300,000
79D -- TRAINING CITY EMPLOYEES		042	21,228,481
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 24,528,481
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,055,380,728
LESS - FINANCIAL PLAN SAVINGS			\$ 14,947,081
NET OTHER THAN PERSONAL SERVICES			\$ 1,070,327,809

008

JUVENILE JUSTICE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS			
10F -- MOTOR VEHICLE FUEL		856	40,000
10X -- SUPPLIES + MATERIALS - GENERAL		856	141,000
100 -- SUPPLIES + MATERIALS - GENERAL			1,933,504
106 -- MOTOR VEHICLE FUEL			200,030

JUVENILE JUSTICE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
110 -- FOOD & FORAGE SUPPLIES		1,943,716
117 -- POSTAGE		5,490
169 -- MAINTENANCE SUPPLIES		685,094
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,948,834
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		39,000
314 -- OFFICE FURITURE		120,000
319 -- SECURITY EQUIPMENT		1,300,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,459,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	185,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	91,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	249,575
40X -- CONTRACTUAL SERVICES-GENERAL	072	30,644
40X -- CONTRACTUAL SERVICES-GENERAL	260	1,140,000
400 -- CONTRACTUAL SERVICES-GENERAL		102,338
417 -- ADVERTISING		1,300,000
42C -- HEAT LIGHT & POWER	856	1,329,506
451 -- NON OVERNIGHT TRVL EXP-GENERAL		66,000
499 -- OTHER EXPENSES - GENERAL		33,001
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,327,064
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	781	17,055
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 17,055
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		119,188,868
602 -- TELECOMMUNICATIONS MAINT		4,737,472
608 -- MAINT & REP GENERAL		6,688,039
619 -- SECURITY SERVICES		3,410,661
622 -- TEMPORARY SERVICES		886,603
624 -- CLEANING SERVICES		475,000
640 -- SOCIAL SERVICES GENERAL		8,075,906
684 -- PROF SERV COMPUTER SERVICES		1,060,000
686 -- PROF SERV OTHER		779,497
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 145,302,046
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		332,399
79D -- TRAINING CITY EMPLOYEES	042	2,957,182
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,289,581
GROSS OTHER THAN PERSONAL SERVICES		\$ 159,343,580
LESS - FINANCIAL PLAN SAVINGS		\$ 2,773,021
NET OTHER THAN PERSONAL SERVICES		\$ 162,116,601

ADOPTION SUBSIDY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		22,211
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,211
50 SOCIAL SERVICES		
505 -- SUBSIDIZED ADOPTION		223,733,565
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 223,733,565
60 CONTRACTUAL SERVICES		
643 -- CHILD WELFARE SERVICES		1,092,740
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,092,740

011 (CONT.)

JUVENILE JUSTICE - OCFS PAYMENTS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 224,848,516

011

JUVENILE JUSTICE - OCFS PAYMENTS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
470 -- PYMT TO THE STATE DIV OF YOUTH		15,758,011
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,758,011
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,758,011

012

COMMITTEE ON SPECIAL EDUCATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

50 SOCIAL SERVICES		
504 -- DIRECT FOSTER CARE OF CHILDREN		85,611,100
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 85,611,100
GROSS OTHER THAN PERSONAL SERVICES		\$ 85,611,100

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				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	FOR FY 2025	CHANGE FROM MODIFIED (+/-)
201 -- ADMINISTRATION	\$317,715,460	4,203	\$336,719,202	\$19,003,742 +	4,218	\$332,180,392	\$4,538,810 -	
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	\$314,570,725	4,247	\$346,443,265	\$31,872,540 +	4,123	\$300,885,648	\$45,557,617 -	
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	\$97,470,677	1,180	\$100,576,731	\$3,106,054 +	1,180	\$100,456,595	\$120,136 -	
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.								
205 -- ADULT SERVICES	\$109,804,154	1,579	\$112,402,295	\$2,598,141 +	1,550	\$113,833,722	\$1,431,427 +	
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.								
207 -- LEGAL SERVICES - PS	\$3,279,237	56	\$3,426,431	\$147,194 +	56	\$3,491,054	\$64,623 +	
OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.								
208 -- HOME ENERGY ASSISTANCE - PS	\$1,207,498	21	\$1,267,441	\$59,943 +	21	\$1,288,296	\$20,855 +	
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATION AND MONITORING ELIGIBLE CLIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP) HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.								
209 -- CHILD SUPPORT SERVICES - PS	\$35,088,201	489	\$36,571,262	\$1,483,061 +	489	\$37,415,925	\$844,663 +	
RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.								
210 -- EMERGENCY FOOD - PS					29	\$2,473,570	\$2,473,570 +	
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF THE EMERGENCY FOOD PROGRAM.								
211 -- FAIR FARES - PS	\$566,081	45	\$566,081		45	\$566,081		
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAM FOR REDUCED FARE BENEFITS.								
212 -- DOMESTIC VIOLENCE SERVICES -	\$17,318,203	307	\$17,501,273	\$183,070 +	307	\$15,873,178	\$1,628,095 -	
PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.								
SUB-TOTAL PERSONAL SERVICES	\$897,020,236	12,127	\$955,473,981	\$58,453,745 +	12,018	\$908,464,461	\$47,009,520 -	
101 -- ADMINISTRATION-OTPS	\$313,935,215		\$441,825,912	\$127,890,697 +		\$320,953,063	\$120,872,849 -	
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.								
103 -- PUBLIC ASSISTANCE - OTPS	\$2,584,017,679		\$3,892,954,520	\$1,308,936,841 +		\$2,858,389,189	\$1,034,565,331 -	
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.								
104 -- MEDICAL ASSISTANCE - OTPS	\$6,818,569,490		\$6,654,225,621	\$164,343,869 -		\$6,782,336,172	\$128,110,551 +	

069 (CONT.) DEPARTMENT OF SOCIAL SERVICES AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	FOR FY 2025
			CHANGE FROM ADOPTED (+/-)	CHANGE FROM BUDGETED (+/-)
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	\$348,537,301		\$439,350,819	\$90,813,518 +
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.				
107 -- LEGAL SERVICES - OTPS	\$254,191,613		\$263,337,442	\$9,145,829 +
VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.				
108 -- HOME ENERGY ASSISTANCE - OTPS	\$38,000,000		\$63,986,326	\$25,986,326 +
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE RECIPIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.				
109 -- CHILD SUPPORT SERVICES - OTPS	\$21,374,992		\$23,884,520	\$2,509,528 +
PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.				
110 -- EMERGENCY FOOD - OTPS	\$55,311,248		\$56,414,473	\$1,103,225 +
PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.				
111 -- FAIR FARES - OTPS	\$95,000,000		\$95,000,000	
REDUCED FARE BENEFITS				
112 -- DOMESTIC VIOLENCE SERVICES -	\$54,974,052		\$46,489,770	\$8,484,282 -
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	10,583,911,590		\$11,977,469,403	\$1,393,557,813 +
TOTAL DEPARTMENT	11,480,931,826	12,127	\$12,932,943,384	\$1,452,011,558 +
LESS -- INTRA-CITY SALES	\$6,836,869		\$4,386,274	\$2,450,595 -
NET TOTAL DEPARTMENT	11,474,094,957		\$12,928,557,110	\$1,454,462,153 +
FUNDING SUMMARY				
CITY FUNDS	\$9,213,250,989		\$9,328,082,565	\$114,831,576 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				
STATE	757,101,755		1,165,792,849	408,691,094 +
FEDERAL - C.D.				3,246,015
FEDERAL - OTHER	1,503,742,213		2,434,681,696	930,939,483 +
TOTAL	11,474,094,957		\$12,928,557,110	\$1,454,462,153 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$452,280,204 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$175,691,306 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$87,401,101 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 12,018 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 9,390 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	320,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	835,774
100 -- SUPPLIES + MATERIALS - GENERAL		6,507,216
101 -- PRINTING SUPPLIES		320,697
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
117 -- POSTAGE		3,748,261
169 -- MAINTENANCE SUPPLIES		1,410,000
170 -- CLEANING SUPPLIES		1,577
199 -- DATA PROCESSING SUPPLIES		1,529,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,675,725
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		174,977
314 -- OFFICE FURITURE		550,000
315 -- OFFICE EQUIPMENT		381,120
332 -- PURCH DATA PROCESSING EQUIPT		1,014,000
337 -- BOOKS-OTHER		1,466,594
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,586,691
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,584,222
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	290,849
40X -- CONTRACTUAL SERVICES-GENERAL	002	4,113,155
40X -- CONTRACTUAL SERVICES-GENERAL	032	1,599,797
40X -- CONTRACTUAL SERVICES-GENERAL	856	768,514
40X -- CONTRACTUAL SERVICES-GENERAL	858	2,866,533
412 -- RENTALS OF MISC.EQUIP		16,000
414 -- RENTALS - LAND BLDGS & STRUCTS		131,524,184
417 -- ADVERTISING		1,253,677
42C -- HEAT LIGHT & POWER	856	9,920,428
42G -- DATA PROCESSING SERVICES	858	4,195,518
499 -- OTHER EXPENSES - GENERAL		18,715,430
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 179,848,307
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,525,139
602 -- TELECOMMUNICATIONS MAINT		5,132,549
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		1,404,908
612 -- OFFICE EQUIPMENT MAINTENANCE		3,228,739
613 -- DATA PROCESSING EQUIPMENT		15,077,532
615 -- PRINTING CONTRACTS		71,493
619 -- SECURITY SERVICES		16,568,770
622 -- TEMPORARY SERVICES		258,363
624 -- CLEANING SERVICES		8,738,300
633 -- TRANSPORTATION EXPENDITURES		1,833,780
650 -- HOMELESS FAMILY SERVICES		6,750,000
671 -- TRAINING PRGM CITY EMPLOYEES		2,015,892
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		17,504,170
686 -- PROF SERV OTHER		5,263,732
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 110,399,369
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	250,154
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 250,154
GROSS OTHER THAN PERSONAL SERVICES		\$ 308,760,246
LESS - FINANCIAL PLAN SAVINGS		\$ 12,192,817
NET OTHER THAN PERSONAL SERVICES		\$ 320,953,063

PUBLIC ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,499,467
109 -- FUEL OIL		526,593
117 -- POSTAGE		1,043,485
199 -- DATA PROCESSING SUPPLIES		78,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,147,545
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		33,634
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		23,674
332 -- PURCH DATA PROCESSING EQUIPT		25,000
337 -- BOOKS-OTHER		684,204

PUBLIC ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 866,512
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		6,456
40X -- CONTRACTUAL SERVICES-GENERAL	806		30,692
40X -- CONTRACTUAL SERVICES-GENERAL	901		1,109,624
40X -- CONTRACTUAL SERVICES-GENERAL	903		255,310
40X -- CONTRACTUAL SERVICES-GENERAL	905		37,500
400 -- CONTRACTUAL SERVICES-GENERAL			101,000
414 -- RENTALS - LAND BLDGS & STRUCTS			80,156,054
417 -- ADVERTISING			3,572,244
46X -- SPECIAL EXPENSE	902		180,928
499 -- OTHER EXPENSES - GENERAL			20,351,806
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 105,801,614
50 SOCIAL SERVICES			
50I -- NON-GRANT CHARGES	841		899,879
509 -- NON-GRANT CHARGES			773,089,010
51B -- EMPLOYMENT SERVICES	042		6,670,718
51B -- EMPLOYMENT SERVICES	260		2,000,000
51B -- EMPLOYMENT SERVICES	801		961,979
51B -- EMPLOYMENT SERVICES	806		1,755,531
51B -- EMPLOYMENT SERVICES	827		7,658,186
51B -- EMPLOYMENT SERVICES	856		19,400
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	827		177,000
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	856		27,000
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	827		143,084
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	856		87,882
512 -- EMPLOYMENT SERVICES			46,950,165
514 -- AID TO DEPENDENT CHILDREN			807,408,034
516 -- PAYMENTS FOR HOME RELIEF			842,379,171
SUBTOTAL OBJECT CLASS SOCIAL SERVICES			\$ 2,490,227,039
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			5,939,324
602 -- TELECOMMUNICATIONS MAINT			120,000
612 -- OFFICE EQUIPMENT MAINTENANCE			31,771
613 -- DATA PROCESSING EQUIPMENT			115,000
615 -- PRINTING CONTRACTS			247,301
619 -- SECURITY SERVICES			3,012,544
622 -- TEMPORARY SERVICES			331,594
649 -- NON GRANT CHARGES			63,902,769
650 -- HOMELESS FAMILY SERVICES			56,260,942
662 -- EMPLOYMENT SERVICES			147,160,751
671 -- TRAINING PRGM CITY EMPLOYEES			4,062
684 -- PROF SERV COMPUTER SERVICES			2,607,940
686 -- PROF SERV OTHER			50,000
688 -- BANK CHARGES PUBLIC ASST ACCT			124,403
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 279,908,401
GROSS OTHER THAN PERSONAL SERVICES			\$ 2,880,951,111
LESS - FINANCIAL PLAN SAVINGS			\$ -22,561,922
NET OTHER THAN PERSONAL SERVICES			\$ 2,858,389,189

104	MEDICAL ASSISTANCE - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2025		
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			5,524,115
117 -- POSTAGE			542,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 6,066,115
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
414 -- RENTALS - LAND BLDGS & STRUCTS			27,183,902
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 27,533,902
50 SOCIAL SERVICES			

104 (CONT.)

MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		6,626,965,754
519 -- CHILDREN'S VOL AGENCY MEDICAID		25,161,870
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 6,652,127,624
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		1,552,922
686 -- PROF SERV OTHER		28,366
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 96,468,216
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,782,336,172

105

ADULT SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		173,314
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 173,314
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,080
314 -- OFFICE FURITURE		110,000
315 -- OFFICE EQUIPMENT		299
337 -- BOOKS-OTHER		2,635
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 120,014
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	47,057
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,795
499 -- OTHER EXPENSES - GENERAL		277,386
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 326,238
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		800,069
51A -- AIDS SERVICES	819	1,709,434
510 -- HOMELESS FAMILY SERVICES		96,027,217
511 -- AIDS SERVICES		12,499,288
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 111,036,008
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		536,573
613 -- DATA PROCESSING EQUIPMENT		100,000
641 -- PROTECTIVE SERVICES FOR ADULTS		30,465,734
651 -- AIDS SERVICES		193,771,821
684 -- PROF SERV COMPUTER SERVICES		619,715
686 -- PROF SERV OTHER		310,590
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 225,804,433
GROSS OTHER THAN PERSONAL SERVICES		\$ 337,460,007
LESS - FINANCIAL PLAN SAVINGS		\$ 15,453,417
NET OTHER THAN PERSONAL SERVICES		\$ 352,913,424

107

LEGAL SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		3,667,180
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,667,180

107 (CONT.)

LEGAL SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
650 -- HOMELESS FAMILY SERVICES		213,424,211
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 213,424,211
GROSS OTHER THAN PERSONAL SERVICES		\$ 217,091,391

108

HOME ENERGY ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		38,049,299
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,049,299
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,049,299

109

CHILD SUPPORT SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		205,694
117 -- POSTAGE		300,000
199 -- DATA PROCESSING SUPPLIES		100,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 605,694
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		10,000
314 -- OFFICE FURITURE		30,000
315 -- OFFICE EQUIPMENT		141,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		320,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 571,000
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		2,924,823
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,924,823
50 SOCIAL SERVICES		
501 -- NON-GRANT CHARGES	025	3,512,184
501 -- NON-GRANT CHARGES	836	4,125,635
509 -- NON-GRANT CHARGES		1,087,943
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 8,725,762
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		440,000
602 -- TELECOMMUNICATIONS MAINT		12,600
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		100,000
613 -- DATA PROCESSING EQUIPMENT		50,000
615 -- PRINTING CONTRACTS		65,000
619 -- SECURITY SERVICES		500,000
622 -- TEMPORARY SERVICES		400,000
624 -- CLEANING SERVICES		50,000
633 -- TRANSPORTATION EXPENDITURES		50,840
649 -- NON GRANT CHARGES		6,561,315
671 -- TRAINING PRGM CITY EMPLOYEES		51,120
684 -- PROF SERV COMPUTER SERVICES		377,965
686 -- PROF SERV OTHER		84,528
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,843,368
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,670,647

110		EMERGENCY FOOD - OTPS		AGENCY OTPS DETAIL		EXECUTIVE BUDGET FOR FY 2025	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES		AMOUNT			
10	SUPPLIES AND MATERIALS 110 -- FOOD & FORAGE SUPPLIES				20,541,597		
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS					\$ 20,541,597		
40	OTHER SERVICES AND CHARGES						
60	CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL				3,369,651		
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES					\$ 3,369,651		
					\$ 23,911,248		
					\$ -50,000		
					\$ 23,861,248		
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111		FAIR FARES - OTPS		AGENCY OTPS DETAIL		EXECUTIVE BUDGET FOR FY 2025	
40	OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL				95,000,000		
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES					\$ 95,000,000		
					\$ 95,000,000		
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112		DOMESTIC VIOLENCE SERVICES - OTPS		AGENCY OTPS DETAIL		EXECUTIVE BUDGET FOR FY 2025	
10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL				255,937		
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS					\$ 255,937		
30	PROPERTY AND EQUIPMENT 314 -- OFFICE FURITURE				15,000		
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT					\$ 15,000		
40	OTHER SERVICES AND CHARGES						
	40X -- CONTRACTUAL SERVICES-GENERAL	819			9,923,012		
	40X -- CONTRACTUAL SERVICES-GENERAL	856			670,672		
	40X -- CONTRACTUAL SERVICES-GENERAL	858			964,786		
	40X -- CONTRACTUAL SERVICES-GENERAL	901			96,477		
	40X -- CONTRACTUAL SERVICES-GENERAL	904			176,476		
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES					\$ 11,831,423		
50	SOCIAL SERVICES						
	51B -- EMPLOYMENT SERVICES	002			1,817,404		
	510 -- HOMELESS FAMILY SERVICES				30,961,143		
SUBTOTAL OBJECT CLASS SOCIAL SERVICES					\$ 32,778,547		
60	CONTRACTUAL SERVICES						
	600 -- CONTRACTUAL SERVICES GENERAL				839,111		
	650 -- HOMELESS FAMILY SERVICES				19,321,886		
	678 -- PAYMENTS TO DELEGATE AGENCIES				3,246,015		
	686 -- PROF SERV OTHER				100,000		
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES					\$ 23,507,012		
					\$ 68,387,919		

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- SHELTER INTAKE AND PROGRAM -	\$125,053,498	1,502	\$130,477,455	\$5,423,957 +	1,451	\$128,158,839	\$2,318,616 -	
RESPONSIBLE FOR PROVIDING AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. THERE ARE MORE THAN 170 PROVIDER-OPERATED AND DIRECTLY-OPERATED SHELTERS THROUGHOUT ALL FIVE BOROUGHES. DHS SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.								
101 -- ADMINISTRATION - PS	\$33,512,372	349	\$34,640,325	\$1,127,953 +	345	\$34,510,796	\$129,529 -	
RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.								
102 -- STREET PROGRAMS - PS	\$10,621,645	107	\$10,630,603	\$8,958 +	107	\$10,847,232	\$216,629 +	
RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.								
SUB-TOTAL PERSONAL SERVICES	\$169,187,515	1,958	\$175,748,383	\$6,560,868 +	1,903	\$173,516,867	\$2,231,516 -	
200 -- SHELTER INTAKE AND PROGRAM -	\$3,620,171,269		\$3,296,695,412	\$323,475,857 -		\$3,455,803,449	\$159,108,037 +	
CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.								
201 -- ADMINISTRATION - OTPS	\$25,512,071		\$34,143,576	\$8,631,505 +		\$25,640,677	\$8,502,899 -	
CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.								
202 -- STREET PROGRAMS - OTPS	\$292,860,121		\$317,675,914	\$24,815,793 +		\$284,986,499	\$32,689,415 -	
CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,938,543,461		\$3,648,514,902	\$290,028,559 -		\$3,766,430,625	\$117,915,723 +	
TOTAL DEPARTMENT	\$4,107,730,976	1,958	\$3,824,263,285	\$283,467,691 -	1,903	\$3,939,947,492	\$115,684,207 +	
LESS -- INTRA-CITY SALES	\$7,095,875		\$8,718,594	\$1,622,719 +		\$7,095,875	\$1,622,719 -	
NET TOTAL DEPARTMENT	\$4,100,635,101		\$3,815,544,691	\$285,090,410 -		\$3,932,851,617	\$117,306,926 +	
FUNDING SUMMARY								
CITY FUNDS	\$2,725,283,326		\$1,741,517,238	\$983,766,088 -		\$2,383,221,465	\$641,704,227 +	
OTHER CATEGORICAL	3,000,000		3,000,000			3,000,000		
CAPITAL FUNDS - I.F.A.								
STATE	733,521,223		1,391,025,294	657,504,071 +		928,569,183	462,456,111 -	
FEDERAL - C.D.	553,000		718,000	165,000 +		553,000	165,000 -	
FEDERAL - OTHER	638,277,552		679,284,159	41,006,607 +		617,507,969	61,776,190 -	
TOTAL	\$4,100,635,101		\$3,815,544,691	\$285,090,410 -		\$3,932,851,617	\$117,306,926 +	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$71,187,534 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$28,478,995 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,903 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,885 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

SHELTER INTAKE AND PROGRAM - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	072	81,220
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,161,211
100 -- SUPPLIES + MATERIALS - GENERAL		1,721,292
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,803
106 -- MOTOR VEHICLE FUEL		206,324
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,666
109 -- FUEL OIL		1,805,460
110 -- FOOD & FORAGE SUPPLIES		13,114,507
117 -- POSTAGE		2,292
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		8,750
132 -- EXPENSES RELATIVE TO COMMISRY		1,000
169 -- MAINTENANCE SUPPLIES		597,804
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,713,329
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		321,649
302 -- TELECOMMUNICATIONS EQUIPMENT		55,000
305 -- MOTOR VEHICLES		429,577
314 -- OFFICE FURITURE		105,186
315 -- OFFICE EQUIPMENT		12,779
319 -- SECURITY EQUIPMENT		934,381
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,869,572
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	377,846
40X -- CONTRACTUAL SERVICES-GENERAL	057	5,565
40X -- CONTRACTUAL SERVICES-GENERAL	806	27,636
40X -- CONTRACTUAL SERVICES-GENERAL	856	47,479
400 -- CONTRACTUAL SERVICES-GENERAL		1,582,227
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
403 -- OFFICE SERVICES		60,700
407 -- MAINT & REP OF MOTOR VEH EQUIP		40,410
412 -- RENTALS OF MISC.EQUIP		357,595
42C -- HEAT LIGHT & POWER	856	9,186,844
451 -- NON OVERNIGHT TRVL EXP-GENERAL		140,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		26,000
496 -- ALLOWANCES TO PARTICIPANTS		592,946
499 -- OTHER EXPENSES - GENERAL		14,602,223
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,050,471
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,509,554
602 -- TELECOMMUNICATIONS MAINT		10,000
607 -- MAINT & REP MOTOR VEH EQUIP		4,000
608 -- MAINT & REP GENERAL		10,970,062
612 -- OFFICE EQUIPMENT MAINTENANCE		19,845
615 -- PRINTING CONTRACTS		61,665
619 -- SECURITY SERVICES		19,284,880
622 -- TEMPORARY SERVICES		317,966
624 -- CLEANING SERVICES		9,538,787
633 -- TRANSPORTATION EXPENDITURES		3,904,705
650 -- HOMELESS FAMILY SERVICES		2,249,655
659 -- HOMELESS INDIVIDUAL SERVICES		1,222,418
671 -- TRAINING PRGM CITY EMPLOYEES		88,833
683 -- PROF SERV ENGINEER & ARCHITECT		437,800
684 -- PROF SERV COMPUTER SERVICES		38,000
686 -- PROF SERV OTHER		105,662
695 -- EDUCATION & REC FOR YOUTH PRGM		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,530,415,287
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		2,000
706 -- PROMPT PAYMENT INTEREST		400
732 -- MISCELLANEOUS AWARDS		2,930
79D -- TRAINING CITY EMPLOYEES	856	2
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,578,053,991
LESS - FINANCIAL PLAN SAVINGS		\$ -122,250,542
NET OTHER THAN PERSONAL SERVICES		\$ 3,455,803,449

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,000
100 -- SUPPLIES + MATERIALS - GENERAL		800,281
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,375
106 -- MOTOR VEHICLE FUEL		131,333
117 -- POSTAGE		62,497

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
169 -- MAINTENANCE SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		838,230
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,984,216
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,166
302 -- TELECOMMUNICATIONS EQUIPMENT		44,450
305 -- MOTOR VEHICLES		124,395
314 -- OFFICE FURITURE		34,166
315 -- OFFICE EQUIPMENT		19,166
319 -- SECURITY EQUIPMENT		712,633
332 -- PURCH DATA PROCESSING EQUIPT		31,034
337 -- BOOKS-OTHER		10,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 990,510
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	567,091
40X -- CONTRACTUAL SERVICES-GENERAL	856	274
400 -- CONTRACTUAL SERVICES-GENERAL		4,664
402 -- TELEPHONE & OTHER COMMUNICATNS		33,664
403 -- OFFICE SERVICES		9,499
412 -- RENTALS OF MISC.EQUIP		242,851
414 -- RENTALS - LAND BLDGS & STRUCTS		13,605,379
417 -- ADVERTISING		924,998
42G -- DATA PROCESSING SERVICES	858	344,877
451 -- NON OVERNIGHT TRVL EXP-GENERAL		132,196
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		25,953
453 -- OVERNIGHT TRVL EXP-GENERAL		13,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,842
499 -- OTHER EXPENSES - GENERAL		686,317
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,602,105
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		414,860
602 -- TELECOMMUNICATIONS MAINT		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		22,113
612 -- OFFICE EQUIPMENT MAINTENANCE		5,833
615 -- PRINTING CONTRACTS		106,812
619 -- SECURITY SERVICES		1,349,517
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		138,354
671 -- TRAINING PRGM CITY EMPLOYEES		1,162,611
681 -- PROF SERV ACCTING & AUDITING		386,414
684 -- PROF SERV COMPUTER SERVICES		2,339,001
686 -- PROF SERV OTHER		39,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,000,015
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	59,998
794 -- TRAINING CITY EMPLOYEES		833
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 63,831
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,640,677

STREET PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		303,624
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 303,624
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		862,590
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 862,590
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		140,000
633 -- TRANSPORTATION EXPENDITURES		6,787,173
659 -- HOMELESS INDIVIDUAL SERVICES		276,893,112

003 (CONT.)

OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 283,820,285
	GROSS OTHER THAN PERSONAL SERVICES	\$ 284,986,499

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$89,374,766	949	\$88,273,940	\$1,100,826 -	944	\$73,817,448	\$14,456,492 -
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.							
002 -- OPERATIONS	\$429,120,273	749	\$523,075,174	\$93,954,901 +	749	\$421,980,871	\$101,094,303 -
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.							
005 -- NYC DOC JAIL OPERATIONS - PS	\$441,922,194	6,796	\$394,848,691	\$47,073,503 -	6,472	\$334,861,117	\$59,987,574 -
COMPENSATION AND OTHER BENEFITS FOR MOS FOR OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.							
006 -- NYC DOC HEALTH AND PROGRAMS -	\$22,646,769	294	\$22,721,505	\$74,736 +	295	\$23,214,007	\$492,502 +
COMPENSATION AND OTHER BENEFITS FOR MOS PROVIDING SERVICES TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.							
009 -- NYC DOC TRANSPORTATION PS					324	\$27,542,185	\$27,542,185 +
PS TRANSPORTATION EXPENSE							
SUB-TOTAL PERSONAL SERVICES	\$983,064,002	8,788	\$1,028,919,310	\$45,855,308 +	8,784	\$881,415,628	\$147,503,682 -
003 -- OPERATIONS - OTPS	\$70,316,482		\$77,595,152	\$7,278,670 +		\$63,152,251	\$14,442,901 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.							
004 -- ADMINISTRATION - OTPS	\$14,477,837		\$14,477,837			\$15,067,833	\$589,996 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.							
007 -- NYC DOC JAIL OPERATIONS - OTP	\$52,459,795		\$51,206,091	\$1,253,704 -		\$44,845,572	\$6,360,519 -
OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.							
008 -- NYC DOC HEALTH AND PROGRAMS -	\$45,544,604		\$39,192,519	\$6,352,085 -		\$40,675,795	\$1,483,276 +
SERVICES PROVIDED TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.							
010 -- NYC DOC TRANSPORTATION OTPS						\$4,173,147	\$4,173,147 +
OTPS TRANSPORTATION EXPENSE							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$182,798,718		\$182,471,599	\$327,119 -		\$167,914,598	\$14,557,001 -
TOTAL DEPARTMENT	\$1,165,862,720	8,788	\$1,211,390,909	\$45,528,189 +	8,784	\$1,049,330,226	\$162,060,683 -
LESS -- INTRA-CITY SALES	\$126,564		\$457,369	\$330,805 +		\$111,864	\$345,505 -
NET TOTAL DEPARTMENT	\$1,165,736,156		\$1,210,933,540	\$45,197,384 +		\$1,049,218,362	\$161,715,178 -
FUNDING SUMMARY							
CITY FUNDS	\$1,156,175,539		\$1,207,497,644	\$51,322,105 +		\$1,046,700,269	\$160,797,375 -
OTHER CATEGORICAL			854,277	854,277 +			854,277 -
CAPITAL FUNDS - I.F.A.							
STATE	1,109,000		1,409,000	300,000 +		1,139,000	270,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	8,451,617		1,172,619	7,278,998 -		1,379,093	206,474 +
TOTAL	\$1,165,736,156		\$1,210,933,540	\$45,197,384 +		\$1,049,218,362	\$161,715,178 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$907,593,700 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$525,205,531 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$157,293,053 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 8,784 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 8,779 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 68 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 68 WILL BE CITY FUNDED.

003

OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		7,627,375
106 -- MOTOR VEHICLE FUEL		114,020
109 -- FUEL OIL		1,340,235
117 -- POSTAGE		75,558
133 -- EXPENSE RELA TO MANU INDUSTRY		959,449
169 -- MAINTENANCE SUPPLIES		2,239,127
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,568,030
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		471,740
315 -- OFFICE EQUIPMENT		72,862
332 -- PURCH DATA PROCESSING EQUIPT		2,729,480
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,274,082
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,883,750
40X -- CONTRACTUAL SERVICES-GENERAL	858	139,069
400 -- CONTRACTUAL SERVICES-GENERAL		5,838,000
402 -- TELEPHONE & OTHER COMMUNICATNS		200,000
403 -- OFFICE SERVICES		1,700
412 -- RENTALS OF MISC.EQUIP		19,000
417 -- ADVERTISING		1,630,000
42C -- HEAT LIGHT & POWER		29,711,186
42G -- DATA PROCESSING SERVICES	858	25,997
423 -- HEAT LIGHT & POWER		105,678
451 -- NON OVERNIGHT TRVL EXP-GENERAL		108,384
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		258,864
453 -- OVERNIGHT TRVL EXP-GENERAL		35,000
460 -- SPECIAL EXPENSE		155,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,111,628
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		175,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 175,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,000,407
602 -- TELECOMMUNICATIONS MAINT		6,454,155
608 -- MAINT & REP GENERAL		5,136,427
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
624 -- CLEANING SERVICES		175,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,692,300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,508,289
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,997,038
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,997,038
		\$ 91,634,067
		\$ -28,481,816
		\$ 63,152,251

004

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		404,312
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 404,312
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		103,482
315 -- OFFICE EQUIPMENT		243,531
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 347,013
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		1,541,200
414 -- RENTALS - LAND BLDGS & STRUCTS		12,442,274

004 (CONT.)

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		21,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,004,474
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		50,673
608 -- MAINT & REP GENERAL		168,911
686 -- PROF SERV OTHER		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 269,584
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	42,450
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 42,450
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,067,833

007

NYC DOC JAIL OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,313,058
110 -- FOOD & FORAGE SUPPLIES		14,560,046
132 -- EXPENSES RELATIVE TO COMMISRY		11,000,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 29,873,104
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,191,958
315 -- OFFICE EQUIPMENT		82,125
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,274,083
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		52,316
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 52,316
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		3,806,826
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,806,826
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,223,554
608 -- MAINT & REP GENERAL		8,605,689
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,839,243
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,845,572

008

NYC DOC HEALTH AND PROGRAMS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,362,466
169 -- MAINTENANCE SUPPLIES		157,444
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,519,910
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		27,415
315 -- OFFICE EQUIPMENT		307,970
332 -- PURCH DATA PROCESSING EQUIPT		42,857
338 -- LIBRARY BOOKS		367,000

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 745,242

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		11,371,500

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 11,371,500

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		20,251,446
608 -- MAINT & REP GENERAL		4,239,934
671 -- TRAINING PRGM CITY EMPLOYEES		226,800
686 -- PROF SERV OTHER		1,191,680

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 25,909,860

	GROSS OTHER THAN PERSONAL SERVICES	\$ 40,546,512
	LESS - FINANCIAL PLAN SAVINGS	\$ 129,283
	NET OTHER THAN PERSONAL SERVICES	\$ 40,675,795

010

NYC DOC TRANSPORTATION OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		41,183
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		639,023
106 -- MOTOR VEHICLE FUEL		2,448,220

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,128,426

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		26,863
305 -- MOTOR VEHICLES		243,635
315 -- OFFICE EQUIPMENT		200

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 270,698

60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		488,194
608 -- MAINT & REP GENERAL		25,000
633 -- TRANSPORTATION EXPENDITURES		260,829

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 774,023

	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,173,147

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,621,145	33	\$2,916,344	\$704,801 -	29	\$3,178,524	\$262,180 +
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUNCTIONS AS WELL AS DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$3,621,145	33	\$2,916,344	\$704,801 -	29	\$3,178,524	\$262,180 +
002 -- OTHER THAN PERSONAL SERVICE	\$218,291		\$250,902	\$32,611 +		\$200,959	\$49,943 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$218,291		\$250,902	\$32,611 +		\$200,959	\$49,943 -
TOTAL DEPARTMENT	\$3,839,436	33	\$3,167,246	\$672,190 -	29	\$3,379,483	\$212,237 +
NET TOTAL DEPARTMENT	\$3,839,436		\$3,167,246	\$672,190 -		\$3,379,483	\$212,237 +
FUNDING SUMMARY							
CITY FUNDS	\$3,839,436		\$3,167,246	\$672,190 -		\$3,379,483	\$212,237 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,839,436		\$3,167,246	\$672,190 -		\$3,379,483	\$212,237 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,264,162 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$506,260 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2
.THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 29 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 29 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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	13,559
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,760
412 -- RENTALS OF MISC.EQUIP		4,800
42C -- HEAT LIGHT & POWER	856	77,327
499 -- OTHER EXPENSES - GENERAL		1,313
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 99,759
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		\$ 200,959

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 2024			EXECUTIVE BUDGET FOR FY 2025	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$9,533,276,300	\$9,246,863,455	\$286,412,845 -	10,270,601,983	\$1,023,738,528 +
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	\$108,120,114	\$108,120,114		\$108,230,170	\$110,056 +
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	\$9,641,746,414	\$9,355,333,569	\$286,412,845 -	10,379,182,153	\$1,023,848,584 +
TOTAL DEPARTMENT	\$9,641,746,414	\$9,355,333,569	\$286,412,845 -	10,379,182,153	\$1,023,848,584 +
LESS -- INTRA-CITY SALES	\$112,253,972	\$112,253,972		\$112,253,972	
NET TOTAL DEPARTMENT	\$9,529,492,442	\$9,243,079,597	\$286,412,845 -	10,266,928,181	\$1,023,848,584 +
FUNDING SUMMARY					
CITY FUNDS	\$9,497,467,442	\$9,211,054,597	\$286,412,845 -	10,234,903,181	\$1,023,848,584 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	32,025,000	32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$9,529,492,442	\$9,243,079,597	\$286,412,845 -	10,266,928,181	\$1,023,848,584 +

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2024 and comparable allocations for Fiscal Year 2025

in the Pension Contributions Agency are as follows:

	Fiscal Year 2024 Adopted Budget		Fiscal Year 2025 Executive Budget		Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS					
Teachers' Retirement System:					
Board of Education	\$ 3,020,939,524	\$	3,311,584,585	(+) \$	290,645,061
City University	47,164,256		49,687,847	(+)	2,523,591
Teachers' Retirement System	<u>\$ 3,068,103,780</u>	\$	<u>3,361,272,432</u>	(+) \$	<u>293,168,652</u>
New York City Employees' Retirement System:					
City University	17,908,073		19,544,187	(+)	1,636,114
All Other Agencies	2,117,745,836		2,266,826,258	(+)	149,080,422
New York City Employees' Retirement System	<u>\$ 2,135,653,909</u>	\$	<u>2,286,370,445</u>	(+) \$	<u>150,716,536</u>
Board of Education Retirement System	223,986,682		247,164,904	(+)	23,178,222
Police Department Pension Fund-Subchapter 2	2,345,943,815		2,476,331,374	(+)	130,387,559
Fire Department Pension Fund-Subchapter 2	1,472,935,269		1,532,128,703	(+)	59,193,434
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 9,246,623,455</u>	\$	<u>9,903,267,858</u>	(+) \$	<u>656,644,403</u>
Plus: Financial Plan Adjustments	286,652,845		367,334,125.00	(+)	80,681,280
TOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 9,533,276,300</u>	\$	<u>10,270,601,983</u>	(+) \$	<u>737,325,683</u>
NON-CITY SYSTEMS					
Teachers' Insurance Annuity Association	\$ 52,544,735	\$	42,690,357	(-) \$	(9,854,378)
New York Public Library	9,642,269		11,583,743	(+)	1,941,474
Brooklyn Public Library	7,641,472		9,533,021	(+)	1,891,549
Queens Borough Public Library	8,520,726		10,304,069	(+)	1,783,343
New York Public Library- Research	2,148,724		2,601,126	(+)	452,402
Payments to Cultural Institutions Retirement System (CIRS):					
Cultural Institutions	10,872,610		11,265,789	(+)	393,179
Administration for Children's Services	16,749,578		20,252,065	(+)	3,502,487
Total Payments to CIRS	<u>27,622,188</u>		<u>31,517,854</u>	(+)	<u>3,895,666</u>
TOTAL NON-CITY SYSTEMS	<u>\$ 108,120,114</u>	\$	<u>108,230,170</u>	(+) \$	<u>110,056</u>
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) \$	<u>-</u>
GRAND TOTAL-PENSION CONTRIBUTIONS	<u>\$ 9,641,746,414</u>	\$	<u>10,379,182,153</u>	(+) \$	<u>737,435,739</u>

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 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- RESERVE FOR COLLECTIVE BARGAI	\$2,513,869,220		\$1,235,253,424	\$1,278,615,796 -	\$1,405,451,606	\$170,198,182 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.						
003 -- FRINGE BENEFITS	\$7,853,320,043		\$7,864,781,038	\$11,460,995 +	\$8,898,616,703	\$1,033,835,665 +
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, UNEMPLOYMENT INSURANCE BENEFITS AND UNIFORM ALLOWANCES.						
SUB-TOTAL PERSONAL SERVICES	10,367,189,263		\$9,100,034,462	\$1,267,154,801 -	10,304,068,309	\$1,204,033,847 +
002 -- OTHER THAN PERSONAL SERVICES	\$5,851,966,539		\$4,620,146,900	\$1,231,819,639 -	\$5,334,202,714	\$714,055,814 +
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	\$470,635,307		\$593,329,282	\$122,693,975 +	\$75,751,000	\$517,578,282 -
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	\$6,322,601,846		\$5,213,476,182	\$1,109,125,664 -	\$5,409,953,714	\$196,477,532 +
TOTAL DEPARTMENT	16,689,791,109		\$14,313,510,644	\$2,376,280,465 -	15,714,022,023	\$1,400,511,379 +
LESS -- INTRA-CITY SALES	\$83,556,026		\$83,556,026		\$85,494,638	\$1,938,612 +
NET TOTAL DEPARTMENT	16,606,235,083		\$14,229,954,618	\$2,376,280,465 -	15,628,527,385	\$1,398,572,767 +
FUNDING SUMMARY						
CITY FUNDS	14,481,891,312		\$11,899,051,504	\$2,582,839,808 -	13,406,152,694	\$1,507,101,190 +
OTHER CATEGORICAL	323,091,525		350,331,157	27,239,632 +	338,196,496	12,134,661 -
CAPITAL FUNDS - I.F.A.	117,200,174		117,200,174		117,481,983	281,809 +
STATE	1,438,463,582		1,598,717,673	160,254,091 +	1,501,069,449	97,648,224 -
FEDERAL - C.D.	29,682,442		33,246,338	3,563,896 +	52,739,221	19,492,883 +
FEDERAL - OTHER	215,906,048		231,407,772	15,501,724 +	212,887,542	18,520,230 -
TOTAL	16,606,235,083		\$14,229,954,618	\$2,376,280,465 -	15,628,527,385	\$1,398,572,767 +

EXPENSE CATEGORIES	Adopted Budget for FY 2024	Current Modified Budget for FY 2024	Executive Budget for FY 2025	Change from Modified (+/-)
Personal Services	<u>\$ 2,513,869,220</u>	<u>\$ 1,235,253,424</u>	<u>\$ 1,405,451,606</u>	<u>(+) \$ 170,198,182</u>
Fringe Benefits				
Workers' Compensation	\$ 480,096,474	\$ 530,096,474	\$ 519,696,474	(-) \$ 10,400,000
Health Insurance Plans	5,031,249,414	5,029,663,108	5,924,235,797	(+) 894,572,689
Uniform Allowances	15,176,140	15,701,425	15,176,140	(-) 525,285
Social Security Contributions	1,507,244,358	1,453,090,148	1,593,477,920	(+) 140,387,772
Unemployment Insurance Benefits	25,853,564	25,853,564	26,853,564	(+) 1,000,000
Supplementary Employee Welfare Benefits	744,100,093	760,776,319	767,676,808	(+) 6,900,489
Workers' Compensation-Other	<u>49,600,000</u>	<u>49,600,000</u>	<u>51,500,000</u>	<u>(+) 1,900,000</u>
Total Fringe Benefits	<u>\$ 7,853,320,043</u>	<u>\$ 7,864,781,038</u>	<u>\$ 8,898,616,703</u>	<u>(+) \$ 1,033,835,665</u>

EXPENSE CATEGORIES	Adopted Budget for FY 2024	Current Modified Budget for FY 2024	Executive Budget for FY 2025	Change from Modified (+/-)
Other than Personal Services				
Contractual Services				
and Other Payments	\$ 254,458,664	\$ 252,547,847	\$ 283,890,060	(+) \$ 31,342,213
Criminal Justice Contracts	341,173,392	332,814,660	2,552,346	(-) 330,262,314
Judgments & Claims	1,164,589,219	1,149,582,797	877,189,219	(-) 272,393,578
Water & Sewer	113,698,079	113,698,079	119,837,776	(+) 6,139,697
Unallocated Contingency Reserve	1,200,000,000	50,000,000	1,200,000,000	(+) 1,150,000,000
Payments to Transit Authority	658,572,551	775,063,697	658,412,579	(-) 116,651,118
MTA Bus Company	516,974,818	567,376,312	529,343,042	(-) 38,033,270
MTA Payroll Tax	123,590,168	123,590,168	131,001,250	(+) 7,411,082
Preliminary Studies				
For Capital Projects	24,075,298	24,075,298	26,203,461	(+) 2,128,163
Hurricane Sandy	13,600,000	23,745,000	10,500,000	(-) 13,245,000
Capital Stabilization Reserve	250,000,000	--	250,000,000	(+) 250,000,000
CDBG-DR	--	1,412,270	--	(-) 1,412,270
HYIC TEP	174,263,957	189,270,379	186,328,291	(-) 2,942,088
TFA - Retained State Building Aid	1,016,970,393	1,016,970,393	1,058,944,690	(+) 41,974,297
Total Other Than Personal Services	\$ 5,851,966,539	\$ 4,620,146,900	\$ 5,334,202,714	(+) \$ 714,055,814
Indigent Defense Services.	\$ 470,635,307	\$ 593,329,282	\$ 75,751,000	(-) \$ 517,578,282
Total Department	\$ 16,689,791,109	\$ 14,313,510,644	\$ 15,714,022,023	(+) \$ 1,400,511,379

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 2024			EXECUTIVE BUDGET FOR FY 2025	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$1,529,689,577		\$1,491,459,942	\$38,229,635 -	\$2,962,733,332 \$1,471,273,390 +
					PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.
003 -- LEASE PURCH & CITY GUAR DEBT	\$121,145,559		\$121,145,559		\$120,130,137 \$1,015,422 -
					PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS.
004 -- BUDGET STABILIZATION ACCOUNT			\$3,779,072,163	\$3,779,072,163 +	\$3,779,072,163 -
					AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' DEBT SERVICE COSTS.
006 -- NYC Transitional Finance Auth	\$1,110,652,479		\$1,060,536,202	\$50,116,277 -	\$1,218,095,946 \$157,559,744 +
					PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM TRANSITIONAL FINANCE AUTHORITY DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND TFA OPERATING COSTS ARE INCLUDED.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,761,487,615		\$6,452,213,866	\$3,690,726,251 +	\$4,300,959,415 \$2,151,254,451 -
TOTAL DEPARTMENT	\$2,761,487,615		\$6,452,213,866	\$3,690,726,251 +	\$4,300,959,415 \$2,151,254,451 -
NET TOTAL DEPARTMENT	\$2,761,487,615		\$6,452,213,866	\$3,690,726,251 +	\$4,300,959,415 \$2,151,254,451 -
FUNDING SUMMARY					
CITY FUNDS	\$2,609,388,316		\$6,315,114,567	\$3,705,726,251 +	\$4,153,490,926 \$2,161,623,641 -
OTHER CATEGORICAL	2,417,874		2,417,874		2,765,936 348,062 +
CAPITAL FUNDS - I.F.A.					
STATE	4,952,000		4,952,000		4,808,000 144,000 -
FEDERAL - C.D.					
FEDERAL - OTHER	144,729,425		129,729,425	15,000,000 -	139,894,553 10,165,128 +
TOTAL	\$2,761,487,615		\$6,452,213,866	\$3,690,726,251 +	\$4,300,959,415 \$2,151,254,451 -

**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 2025 will equal debt service payments to be made to holders over the period August 2024 through July 2025.

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 2025**

099
General Fund

	Adopted Budget for FY 2024	Current Modified Budget for FY 2024	Executive Budget for FY 2025	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	\$ 119,629,933	\$ 1,073,978,189	\$ 1,548,258,090	(+) \$ 474,279,901
Redemption of Bonds				
and Bond Anticipation Notes for:				
850--Redemption of Bonds - General	\$ 1,342,998,891	\$ 365,421,000	\$ 1,342,998,891	(+) \$ 977,577,891
617--Interest Exchange Agreements	\$ 1,228,643	\$ 1,228,643	\$ 852,636	(-) \$ 376,007
618--Letter of Credit & Remarketing Fees	\$ 65,832,110	\$ 50,832,110	\$ 70,623,715	(+) \$ 19,791,605
810--Various Municipal Purposes U/A 004	\$ 0	\$ 3,779,072,163	\$ 0	(-) \$ 3,779,072,163
Total Funded Debt Outside				
Constitutional Limit	\$ 1,529,689,577	\$ 5,270,532,105	\$ 2,962,733,332	(-) \$ 2,307,798,773
TEMPORARY DEBT:				
830--Interest	\$ 0	\$ 0	\$ 0	\$ 0
Total Temporary Debt				
Within Constitutional Limit	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers to Debt Service Fund				
	\$ 1,529,689,577	\$ 5,270,532,105	\$ 2,962,733,332	(-) \$ 2,307,798,773
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Education Construction Fund	23,221,161	22,555,243	23,202,148	(+) 646,905
870--City University Construction Fund	14,203,868	14,203,868	12,900,959	(-) 1,302,909
870--Hudson Yards Infrastructure Corporation	0	0	0	0
870--Industrial Development Agency	7,880,530	7,763,530	7,877,030	(+) 113,500
870--Dormitory Authority of State of NY	75,840,000	76,622,918	76,150,000	(-) 472,918
Total Lease Purchase/City				
Guaranteed Debt	\$ 121,145,559	\$ 121,145,559	\$ 120,130,137	(-) \$ 1,015,422
TRANSITIONAL FINANCE AUTHORITY:				
810 -- Long Term Debt Service U/A 006	\$ 1,110,652,479	\$ 1,060,536,202	\$ 1,218,095,946	(+) \$ 157,559,744
TOTAL DEBT SERVICE	\$ 2,761,487,615	\$ 6,452,213,866	\$ 4,300,959,415	(-) \$ 2,151,254,451
FUNDING:				
FUNDED DEBT:				
FEDERAL:				
Build America Bonds Subsidy	\$ 45,044,843	\$ 45,044,843	\$ 42,071,135	(-) \$ 2,973,708
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	\$ 1,357,874	\$ 1,357,874	\$ 865,936	(-) \$ 491,938
CITY:				
City Funding	\$ 1,480,786,860	\$ 5,221,629,388	\$ 2,917,296,261	(-) \$ 2,304,333,127
TEMPORARY DEBT:				
City Funding	\$ 0	\$ 0	\$ 0	\$ 0
Total Funding for Debt	\$ 1,529,689,577	\$ 5,270,532,105	\$ 2,962,733,332	(-) \$ 2,307,798,773
LEASE PURCHASE/CITY GUARANTEED DEBT:				
STATE:				
Courts Interest Aid	\$ 2,452,000	\$ 2,452,000	\$ 2,308,000	(-) \$ 144,000
OTHER CATEGORICAL:				
Debt Service Reimbursements	\$ 1,060,000	\$ 1,060,000	\$ 1,900,000	(+) \$ 840,000
CITY:				
City Funding	\$ 117,633,559	\$ 117,633,559	\$ 115,922,137	(-) \$ 1,711,422
Total Funding for Lease Purchase/City				
Guaranteed Debt	\$ 121,145,559	\$ 121,145,559	\$ 120,130,137	(-) \$ 1,015,422
TRANSITIONAL FINANCE AUTHORITY:				
FEDERAL:				
Build America Bonds Subsidy	\$ 99,684,582	\$ 84,684,582	\$ 97,823,418	(+) \$ 13,138,836
CITY:				
City Funding	\$ 1,010,967,897	\$ 975,851,620	\$ 1,120,272,528	(+) \$ 144,420,908
Total Funding for TFA Debt	\$ 1,110,652,479	\$ 1,060,536,202	\$ 1,218,095,946	(+) \$ 157,559,744
TOTAL FUNDING FOR DEBT SERVICE	\$ 2,761,487,615	\$ 6,452,213,866	\$ 4,300,959,415	(-) \$ 2,151,254,451

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2025 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2024 TO BE OUTSTANDING June 30, 2024

	Principal Amount Outstanding June 30, 2024	DEBT SERVICE DURING FY 2025			Principal Amount Outstanding June 30, 2025
		Interest	Redemptions	Total	
FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT					
Transit	\$ 53,899	\$ 2,013	\$ 9,495	\$ 11,509	\$ 44,403
Water	10,931,910	472,840	2,693,026	3,165,866	8,238,883
Water Pollution Control	5,348,538	257,612	279,053	536,666	5,069,485
Sewer Improvement	8,600,618	343,726	1,963,989	2,307,715	6,636,629
Elementary and High Schools	5,846,325	327,393	1,776,952	2,104,345	4,069,373
TOTAL - EXEMPT DEBT	<u>\$ 30,781,290</u>	<u>\$ 1,403,585</u>	<u>\$ 6,722,516</u>	<u>\$ 8,126,101</u>	<u>\$ 24,058,774</u>
FUNDED DEBT (BONDS) NON-EXEMPT					
Transit	\$ 1,091,158,971	\$ 47,867,275	\$ 115,871,583	\$ 163,738,858	\$ 975,287,388
Docks	149,139,510	4,224,944	21,136,214	25,361,158	128,003,296
Water Pollution Control	25,075,525	1,019,940	2,499,540	3,519,480	22,575,984
Off-Street Parking	23,255,743	920,903	1,248,342	2,169,245	22,007,401
Ferries and Airports	83,703,092	3,223,911	9,199,613	12,423,524	74,503,478
Markets	85,823,826	2,843,998	28,073,411	30,917,409	57,750,415
Totals	<u>\$ 1,458,156,667</u>	<u>\$ 60,100,971</u>	<u>\$ 178,028,704</u>	<u>\$ 238,129,674</u>	<u>\$ 1,280,127,963</u>
Education:					
Elementary and High Schools	\$ 15,255,827,609	\$ 659,118,690	\$ 561,020,249	\$ 1,218,034,594	\$ 14,694,807,359
Community Colleges	360,475,078	16,241,669	17,138,640	33,380,310	343,336,438
Totals	<u>\$ 15,616,302,687</u>	<u>\$ 675,360,359</u>	<u>\$ 578,158,890</u>	<u>\$ 1,251,414,903</u>	<u>\$ 15,038,143,797</u>
Parks, Recreation and Cultural:					
Museums	\$ 632,953,817	\$ 26,906,484	\$ 76,810,722	\$ 103,717,206	\$ 556,143,095
Gardens	246,259,314	10,149,463	27,741,598	37,891,061	218,517,716
Libraries	400,747,884	17,969,434	24,225,419	42,194,853	376,522,465
Parks and Recreation	2,088,050,978	89,178,732	224,360,909	313,539,642	1,863,690,069
Totals	<u>\$ 3,368,011,993</u>	<u>\$ 144,204,114</u>	<u>\$ 353,138,649</u>	<u>\$ 497,342,763</u>	<u>\$ 3,014,873,344</u>
Health Services:					
Health	\$ 318,929,914	\$ 14,030,950	\$ 18,394,064	\$ 32,425,014	\$ 300,535,849
Hospitals	1,106,767,117	47,894,960	73,391,252	121,286,211	1,033,375,866
Totals	<u>\$ 1,425,697,031</u>	<u>\$ 61,925,909</u>	<u>\$ 91,785,316</u>	<u>\$ 153,711,226</u>	<u>\$ 1,333,911,715</u>
Social Services:					
Human Resources	\$ 353,782,947	\$ 15,550,223	\$ 29,013,433	\$ 44,563,656	\$ 324,769,515
Environmental Protection:					
Sanitation	\$ 1,461,026,324	\$ 65,055,927	\$ 80,106,980	\$ 145,162,907	\$ 1,380,919,344
Air Pollution	149,921,004	5,470,207	7,339,274	12,809,481	142,581,730
Sewer Improvements	10,799,211	501,361	1,233,499	1,734,859	9,565,712
Totals	<u>\$ 1,621,746,539</u>	<u>\$ 71,027,495</u>	<u>\$ 88,679,752</u>	<u>\$ 159,707,247</u>	<u>\$ 1,533,066,787</u>
Public Safety, Correction and Courts:					
Correction	\$ 636,203,404	\$ 28,392,873	\$ 51,806,957	\$ 80,199,830	\$ 584,396,447
Fire	612,343,736	27,243,174	48,035,864	75,279,039	564,307,872
Police	989,921,339	42,002,210	45,072,569	87,074,779	944,848,771
Emergency Medical Systems	71,185,578	3,172,691	3,539,184	6,711,875	67,646,394
Emergency Response Systems	588,764,610	25,621,027	16,930,858	42,551,885	571,833,752
Courts	816,343,339	35,555,639	32,260,581	67,816,220	784,082,759
Totals	<u>\$ 3,714,762,006</u>	<u>\$ 161,987,615</u>	<u>\$ 197,646,012</u>	<u>\$ 359,633,627</u>	<u>\$ 3,517,115,994</u>

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2025 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

	Principal Amount Outstanding June 30, 2024	DEBT SERVICE DURING FY 2025			Principal Amount Outstanding June 30, 2025
		Interest	Redemptions	Total	
Thoroughfares:					
Bridges and Tunnels	\$ 2,049,385,136	\$ 86,376,049	\$ 162,691,231	\$ 249,067,280	\$ 1,886,693,905
Highways and Streets	2,319,947,188	102,885,244	164,523,795	267,409,039	2,155,423,393
Totals	<u>\$ 4,369,332,324</u>	<u>\$ 189,261,293</u>	<u>\$ 327,215,026</u>	<u>\$ 516,476,319</u>	<u>\$ 4,042,117,298</u>
Housing and Urban Development:					
Housing and Urban Renewal	\$ 4,996,675,973	\$ 193,868,742	\$ 342,998,109	\$ 536,866,852	\$ 4,653,677,864
Model Cities	7,464	321	1,621	1,942	5,842
Special Neighborhood Capital Improvements	82,139,006	3,696,764	1,849,912	5,546,676	80,289,094
Limited Profit and Other Housing Projects	22,145	965	4,789	5,754	17,356
Industrial and Commercial Redevelopment	167,270,754	6,062,110	15,448,919	21,511,029	151,821,835
Totals	<u>\$ 5,246,115,341</u>	<u>\$ 203,628,903</u>	<u>\$ 360,303,349</u>	<u>\$ 563,932,252</u>	<u>\$ 4,885,811,992</u>
Miscellaneous:					
Public Buildings	\$ 1,920,685,466	\$ 84,714,892	\$ 205,610,955	\$ 290,325,846	\$ 1,715,074,511
Undistributed and Other	1,541,187,708	13,592,653	40,552,898	54,145,552	1,500,634,810
Totals	<u>\$ 3,461,873,174</u>	<u>\$ 98,307,545</u>	<u>\$ 246,163,853</u>	<u>\$ 344,471,398</u>	<u>\$ 3,215,709,321</u>
TOTALS NON-EXEMPT DEBT	<u>\$ 40,635,780,710</u>	<u>\$ 1,681,354,426</u>	<u>\$ 2,450,132,984</u>	<u>\$ 4,129,383,064</u>	<u>\$ 38,185,647,726</u>
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH March 31, 2024	<u>\$ 40,666,562,000</u>	<u>\$ 1,682,758,010</u>	<u>\$ 2,456,855,500</u>	<u>\$ 4,137,509,165</u>	<u>\$ 38,209,706,500</u>

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 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2025	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,613,368	56	\$4,600,598	\$12,770 -	56	\$4,962,332	\$361,734 +
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$4,613,368	56	\$4,600,598	\$12,770 -	56	\$4,962,332	\$361,734 +
002 -- OTHER THAN PERSONAL SERVICES	\$322,179		\$322,179			\$323,834	\$1,655 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$322,179		\$322,179			\$323,834	\$1,655 +
TOTAL DEPARTMENT	\$4,935,547	56	\$4,922,777	\$12,770 -	56	\$5,286,166	\$363,389 +
NET TOTAL DEPARTMENT	\$4,935,547		\$4,922,777	\$12,770 -		\$5,286,166	\$363,389 +
FUNDING SUMMARY							
CITY FUNDS	\$4,935,547		\$4,922,777	\$12,770 -		\$5,286,166	\$363,389 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,935,547		\$4,922,777	\$12,770 -		\$5,286,166	\$363,389 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,584,285 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$840,772 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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	32,932
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,000
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
402 -- TELEPHONE & OTHER COMMUNICATNS		22,400
403 -- OFFICE SERVICES		8,671
417 -- ADVERTISING		2,964
42C -- HEAT LIGHT & POWER	856	52,197
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		\$ 324,944
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		\$ 482,050
LESS - FINANCIAL PLAN SAVINGS		\$ -158,216
NET OTHER THAN PERSONAL SERVICES		\$ 323,834

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 2024--				EXECUTIVE BUDGET --FOR FY 2025--		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$33,193,900	51	\$32,893,900	\$300,000 -	51	\$33,193,900	\$300,000 +
<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	\$24,853,479	217	\$24,853,479		217	\$26,239,590	\$1,386,111 +
<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	\$17,652,551	167	\$17,652,551		167	\$21,855,790	\$4,203,239 +
<p>RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL'S BUDGET; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, INFORMATION TECHNOLOGY, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.</p>							
600 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
<p>THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.</p>							
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.</p>							
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>							
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.</p>							
615 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.</p>							
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
<p>THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.</p>							
617 -- COMMITTEE ON COURTS AND LEGAL	\$1		\$1			\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS
RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE LEGAL AID SOCIETY, THE COURT SYSTEM, AND THE PROVISION OF LEGAL SERVICES.				
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1	\$1
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.				
625 -- COMMITTEE ON EDUCATION	\$1		\$1	\$1
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.				
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1	\$1
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.				
632 -- COMMITTEE ON FINANCE	\$1		\$1	\$1
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE.				
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1	\$1
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.				
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1	\$1
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.				
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1	\$1
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.				
645 -- COMMITTEE ON HEALTH	\$1		\$1	\$1
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.				
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1	\$1
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.				
648 -- HOSPITALS	\$1		\$1	\$1
THE COMMITTEE ON HOSPITALS HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S PUBLIC AND PRIVATE HOSPITALS, NEW YORK CITY'S HEALTH AND HOSPITALS CORPORATION.				
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1	\$1
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.				
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1	\$1

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET -FOR FY 2024-			EXECUTIVE BUDGET -FOR FY 2025-		
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.							
654 -- COMMITTEE ON LAND USE	\$1		\$1			\$1	
THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.							
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1			\$1	
THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.							
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1	
THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.							
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1			\$1	
THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.							
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1			\$1	
THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.							
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1			\$1	
THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.							
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1			\$1	
THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.							
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1			\$1	
THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.							
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1			\$1	
THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.							
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1			\$1	
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	

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2024		EXECUTIVE BUDGET FOR FY 2025		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
<p>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.</p>							
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1			\$1	
<p>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.</p>							
683 -- COMMITTEE ON VETERANS	\$1		\$1			\$1	
<p>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.</p>							
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1				\$1 -
<p>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.</p>							
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1			\$1	
<p>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.</p>							
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1			\$1	
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$75,699,966	435	\$75,399,966	\$300,000 -	435	\$81,289,314	\$5,889,348 +
100 -- OTPS COUNCIL MEMBERS	\$6,800,000		\$7,100,000	\$300,000 +		\$6,800,000	\$300,000 -
<p>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.</p>							
200 -- OTPS CENTRAL STAFF	\$17,500,000		\$17,500,000			\$17,500,000	
<p>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.</p>							
800 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
<p>OTPS TO SUPPORT COMMITTEE ON THE AGING.</p>							
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1				\$1 -
<p>OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.</p>							
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
<p>OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.</p>							
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
<p>OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.</p>							
815 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
<p>OTPS TO SUPPORT COMMITTEE ON CONTRACTS.</p>							
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$2	\$1 +

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET -FOR FY 2024-			EXECUTIVE BUDGET -FOR FY 2025-		
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.							
817 --	COMMITTEE ON COURTS AND LEGAL	\$1	\$1		\$1		
OTPS TO SUPPORT THE COMMITTEE ON COURTS AND LEGAL SERVICES.							
820 --	CMTEE ON ECONOMIC DEVELOPMENT	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.							
825 --	COMMITTEE ON EDUCATION	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON EDUCATION.							
830 --	CMTEE ON ENVIRON PROTECTION	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.							
832 --	COMMITTEE ON FINANCE	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON FINANCE.							
833 --	COMM ON FIRE & CRIM JUSTICE O	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.							
835 --	CMTEE ON GENERAL WELFARE	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.							
840 --	COMMITTEE ON GOV'T OPERATIONS	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.							
845 --	COMMITTEE ON HEALTH	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON HEALTH.							
847 --	COMMITTEE ON HIGHER EDUCATION	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.							
848 --	HOSPITALS	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON HOSPITALS.							
850 --	CMTEE ON HOUSING & BLDGS	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.							
852 --	COMMITTEE ON IMMIGRATION	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.							
854 --	COMMITTEE ON LAND USE	\$1	\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON LAND USE.							
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		

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -FOR FY 2024-		EXECUTIVE BUDGET -FOR FY 2025-		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
OTPS TO SUPPORT THE COMMITTEE ON PUBLIC HOUSING.							
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.							
870 -- CMTEE ON RULES, PRIV. & ELECT.	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.							
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.							
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.							
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.							
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1			\$1 -	
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.							
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.							
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.							
883 -- COMMITTEE ON VETERANS	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON VETERANS.							
885 -- COMMITTEE ON WATERFRONTS	\$1		\$1			\$1 -	
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.							
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.							
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1		\$1		
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,300,036		\$24,600,036	\$300,000 +	\$24,300,034	\$300,002 -	
TOTAL DEPARTMENT	\$100,000,002	435	\$100,000,002		\$105,589,348	\$5,589,346 +	
NET TOTAL DEPARTMENT	\$100,000,002		\$100,000,002		\$105,589,348	\$5,589,346 +	
FUNDING SUMMARY							
CITY FUNDS	\$100,000,002		\$100,000,002		\$105,589,348	\$5,589,346 +	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$100,000,002		\$100,000,002		\$105,589,348	\$5,589,346 +	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,513,221 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,834,446 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 435 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 435 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 461 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 461 WILL BE CITY FUNDED.

100

OTPS COUNCIL MEMBERS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		800,000
117 -- POSTAGE		800,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,600,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,600,000
414 -- RENTALS - LAND BLDGS & STRUCTS		3,600,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,200,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,800,000

200

OTPS CENTRAL STAFF
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL		35,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		125,000
101 -- PRINTING SUPPLIES		100,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
117 -- POSTAGE		20,000
199 -- DATA PROCESSING SUPPLIES		250,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 565,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		50,000
302 -- TELECOMMUNICATIONS EQUIPMENT		20,000
305 -- MOTOR VEHICLES		100,000
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		20,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		350,000
338 -- LIBRARY BOOKS		75,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 865,000
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		50,000
412 -- RENTALS OF MISC.EQUIP		55,000
414 -- RENTALS - LAND BLDGS & STRUCTS		12,000,000
417 -- ADVERTISING		5,000
42G -- DATA PROCESSING SERVICES	858	110,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		10,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,760,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		150,000
602 -- TELECOMMUNICATIONS MAINT		100,000
608 -- MAINT & REP GENERAL		50,000
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
613 -- DATA PROCESSING EQUIPMENT		175,000
615 -- PRINTING CONTRACTS		50,000
622 -- TEMPORARY SERVICES		100,000
624 -- CLEANING SERVICES		200,000
633 -- TRANSPORTATION EXPENDITURES		115,000
660 -- ECONOMIC DEVELOPMENT		300,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
682 -- PROF SERV LEGAL SERVICES		1,000,000
684 -- PROF SERV COMPUTER SERVICES		500,000
686 -- PROF SERV OTHER		500,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,300,000
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	10,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,500,000

800

COMMITTEE ON THE AGING
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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

805

CMTEE ON CIVIL SERV & LABOR
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

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 2025

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 2025

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2
GROSS OTHER THAN PERSONAL SERVICES		\$ 2

817

COMMITTEE ON COURTS AND LEGAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

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 2025

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 2025

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 2025

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 2025

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

835

CMTEE ON GENERAL WELFARE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

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

845

COMMITTEE ON HEALTH
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

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 2025

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 2025

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 2025

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 2025

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

856

MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

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 2025

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 2025

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 2025

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 2025

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

871

COMMITTEE ON SANITATION & SOLIDWASTE MGT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

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

875

CMTEE ON STANDARDS & ETHICS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

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 2025

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 2025

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

887

COMMITTEE ON WOMEN'S ISSUES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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

890

CMTEE ON YOUTH SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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; HAS CHARGE OF ALL PAPERS AND DOCUMENTS OF THE CITY EXCEPT AS OTHERWISE PROVIDED BY LAW TO INCLUDE: EXECUTIVE AND ADMINISTRATIVE ORDERS OF THE MAYOR, CERTIFICATES OF JUDICIAL APPOINTMENTS BY THE MAYOR, RULES AND REGULATIONS OF EVERY CITY AGENCY AND DEPARTMENT, OATHS OF OFFICE OF ALL CITY EMPLOYEES, CITY MARSHAL BONDS AND REFERENDUM PETITIONS; COMMISSIONERS OF DEEDS; REGISTRAR OF MUNICIPAL LEGISLATIVE ADVOCATES; CERTIFIES TO THE BOARD OF ELECTIONS ALL JUDICIAL VACANCIES; ACTS AS CUSTODIAN OF THE CITY SEAL; REGISTERS LOBBYISTS; REGISTERS DOMESTIC PARTNERS; AND ADMINISTERS THE MARRIAGE LICENSE BUREAU INCLUDING ISSUING, RECORDING AND SOLEMNIZING MARRIAGE LICENSES; CERTIFYING MARRIAGE RECORDS; AND REGISTERING CLERGYMEN AND OFFICIALS AUTHORIZED TO SOLEMNIZE MARRIAGES WITHIN THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024			EXECUTIVE BUDGET FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$4,658,747	55	\$4,366,615	\$292,132 -	55	\$4,271,208	\$95,407 -
RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$4,658,747	55	\$4,366,615	\$292,132 -	55	\$4,271,208	\$95,407 -
002 -- OTHER THAN PERSONAL SERVICES	\$967,004		\$1,278,508	\$311,504 +		\$1,302,783	\$24,275 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$967,004		\$1,278,508	\$311,504 +		\$1,302,783	\$24,275 +
TOTAL DEPARTMENT	\$5,625,751	55	\$5,645,123	\$19,372 +	55	\$5,573,991	\$71,132 -
NET TOTAL DEPARTMENT	\$5,625,751		\$5,645,123	\$19,372 +		\$5,573,991	\$71,132 -
FUNDING SUMMARY							
CITY FUNDS	\$5,625,751		\$5,645,123	\$19,372 +		\$5,573,991	\$71,132 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$5,625,751		\$5,645,123	\$19,372 +		\$5,573,991	\$71,132 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,255,488 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$809,990 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 55 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		25,509
199 -- DATA PROCESSING SUPPLIES		3,625
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 82,324
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	128,297
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,200
40X -- CONTRACTUAL SERVICES-GENERAL	856	553,706
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
403 -- OFFICE SERVICES		900
412 -- RENTALS OF MISC.EQUIP		8,000
42C -- HEAT LIGHT & POWER	856	148,467
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		\$ 848,118
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		17,292
613 -- DATA PROCESSING EQUIPMENT		11,526
618 -- COSTS ASSOC WITH FINANCING		106,295
671 -- TRAINING PRGM CITY EMPLOYEES		793
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		7,168
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 148,074
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,122,783
LESS - FINANCIAL PLAN SAVINGS		\$ 180,000
NET OTHER THAN PERSONAL SERVICES		\$ 1,302,783

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 2024---				EXECUTIVE BUDGET ---FOR FY 2025---		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$16,600,954	184	\$17,537,577	\$936,623 +	171	\$17,637,342	\$99,765 +
MANAGERS AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
002 -- COMMUNITY PROGRAMS - PS	\$11,316,719	131	\$11,919,134	\$602,415 +	128	\$12,212,862	\$293,728 +
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.							
006 -- IN HOME SERVICES - PS	\$2,074,291	29	\$2,261,975	\$187,684 +	29	\$2,290,903	\$28,928 +
PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.							
SUB-TOTAL PERSONAL SERVICES	\$29,991,964	344	\$31,718,686	\$1,726,722 +	328	\$32,141,107	\$422,421 +
003 -- OUT-OF-HOME SERVICES	\$390,428,481		\$370,891,156	\$19,537,325 -		\$360,583,949	\$10,307,207 -
OUT-OF-HOME SERVICES FOR SENIORS.							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$4,507,599		\$5,182,170	\$674,571 +		\$4,388,575	\$793,595 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.							
005 -- IN HOME SERVICES	\$96,863,191		\$99,198,191	\$2,335,000 +		\$96,863,191	\$2,335,000 -
IN-HOME SERVICES FOR SENIORS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$491,799,271		\$475,271,517	\$16,527,754 -		\$461,835,715	\$13,435,802 -
TOTAL DEPARTMENT	\$521,791,235	344	\$506,990,203	\$14,801,032 -	328	\$493,976,822	\$13,013,381 -
LESS -- INTRA-CITY SALES	\$515,251		\$2,442,904	\$1,927,653 +		\$515,251	\$1,927,653 -
NET TOTAL DEPARTMENT	\$521,275,984		\$504,547,299	\$16,728,685 -		\$493,461,571	\$11,085,728 -
FUNDING SUMMARY							
CITY FUNDS	\$368,333,476		\$359,311,722	\$9,021,754 -		\$355,889,149	\$3,422,573 -
OTHER CATEGORICAL	185,000		453,340	268,340 +		185,000	268,340 -
CAPITAL FUNDS - I.F.A.							
STATE	44,401,005		59,461,283	15,060,278 +		44,865,768	14,595,515 -
FEDERAL - C.D.	362,000		362,000			362,000	
FEDERAL - OTHER	107,994,503		84,958,954	23,035,549 -		92,159,654	7,200,700 +
TOTAL	\$521,275,984		\$504,547,299	\$16,728,685 -		\$493,461,571	\$11,085,728 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,267,661 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,015,754 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 328 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 207 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY FUNDED.

003

OUT-OF-HOME SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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			89,134
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			\$ 267,702
30 PROPERTY AND EQUIPMENT			
307 -- MEDICAL,SURGICAL & LAB EQUIP			5,500
315 -- OFFICE EQUIPMENT			5,000
332 -- PURCH DATA PROCESSING EQUIPT			75,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 85,500
40 OTHER SERVICES AND CHARGES			
40G -- MAINT & REP OF MOTOR VEH EQUIP	856		1,172
40X -- CONTRACTUAL SERVICES-GENERAL	856		2,877
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			12,061,824
417 -- ADVERTISING			9,837
42C -- HEAT LIGHT & POWER	856		2,086,703
451 -- NON OVERNIGHT TRVL EXP-GENERAL			27,684
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			202,230
454 -- OVERNIGHT TRVL EXP-SPECIAL			11,500
499 -- OTHER EXPENSES - GENERAL			111,710,324
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 126,142,151
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			72,546
622 -- TEMPORARY SERVICES			339,036
671 -- TRAINING PRGM CITY EMPLOYEES			4,000
676 -- MAINT & OPER OF INFRASTRUCTURE			100,000
678 -- PAYMENTS TO DELEGATE AGENCIES			201,028,996
681 -- PROF SERV ACTING & AUDITING			497,769
682 -- PROF SERV LEGAL SERVICES			20,000
684 -- PROF SERV COMPUTER SERVICES			50,000
686 -- PROF SERV OTHER			6,032,797
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 208,272,844
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			\$ 334,807,619
LESS - FINANCIAL PLAN SAVINGS			\$ 25,776,330
NET OTHER THAN PERSONAL SERVICES			\$ 360,583,949

004

EXECUTIVE & ADMIN MGMT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			99,838
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			500
107 -- MEDICAL,SURGICAL & LAB SUPPLY			200
117 -- POSTAGE			31,620
169 -- MAINTENANCE SUPPLIES			5,000
199 -- DATA PROCESSING SUPPLIES			25,480
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 162,638
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			17,740
338 -- LIBRARY BOOKS			500

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 120,240
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		248,261
40X -- CONTRACTUAL SERVICES-GENERAL	856		1,929
400 -- CONTRACTUAL SERVICES-GENERAL			6,379
403 -- OFFICE SERVICES			35,688
41B -- RENTALS OF MISC.EQUIP	856		750
412 -- RENTALS OF MISC.EQUIP			69,729
417 -- ADVERTISING			194,964
451 -- NON OVERNIGHT TRVL EXP-GENERAL			270,395
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			107,040
453 -- OVERNIGHT TRVL EXP-GENERAL			3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL			12,550
496 -- ALLOWANCES TO PARTICIPANTS			8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 958,685
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			88,814
602 -- TELECOMMUNICATIONS MAINT			3,000
607 -- MAINT & REP MOTOR VEH EQUIP			4,000
608 -- MAINT & REP GENERAL			57,222
612 -- OFFICE EQUIPMENT MAINTENANCE			10,000
615 -- PRINTING CONTRACTS			43,069
622 -- TEMPORARY SERVICES			2,000
686 -- PROF SERV OTHER			2,938,282
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 3,146,387
70 FIXED & MISCELLANEOUS CHARGES			
704 -- PAY FOR SURETY BOND/INSUR PREM			3,679
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,679
GROSS OTHER THAN PERSONAL SERVICES			\$ 4,391,629
LESS - FINANCIAL PLAN SAVINGS			\$ -3,054
NET OTHER THAN PERSONAL SERVICES			\$ 4,388,575

10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			1,000
101 -- PRINTING SUPPLIES			1,000
117 -- POSTAGE			202
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 2,202
30 PROPERTY AND EQUIPMENT			
332 -- PURCH DATA PROCESSING EQUIPT			2,600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 2,600
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	069		993,500
417 -- ADVERTISING			41,378
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			2,220
499 -- OTHER EXPENSES - GENERAL			6,755,876
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,792,974
60 CONTRACTUAL SERVICES			
678 -- PAYMENTS TO DELEGATE AGENCIES			89,050,415
686 -- PROF SERV OTHER			15,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 89,065,415
GROSS OTHER THAN PERSONAL SERVICES			\$ 96,863,191

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$5,866,501	60	\$6,031,088	\$164,587 +	60	\$6,471,612	\$440,524 +
THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.							
SUB-TOTAL PERSONAL SERVICES	\$5,866,501	60	\$6,031,088	\$164,587 +	60	\$6,471,612	\$440,524 +
002 -- OFFICE OF COMMISSIONER - OTPS	\$2,923,376		\$2,556,262	\$367,114 -		\$3,412,100	\$855,838 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$91,648,752		\$84,451,090	\$7,197,662 -		\$28,789,181	\$55,661,909 -
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.							
004 -- METROPOLITAN MUSEUM OF ART	\$24,143,788		\$21,090,818	\$3,052,970 -		\$22,756,955	\$1,666,137 +
THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	\$8,999,189		\$7,142,235	\$1,856,954 -		\$7,185,836	\$43,601 +
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	\$19,831,426		\$18,145,027	\$1,686,399 -		\$18,258,703	\$113,676 +
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	\$22,357,463		\$20,992,771	\$1,364,692 -		\$18,114,921	\$2,877,850 -
THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	\$9,965,842		\$8,886,114	\$1,079,728 -		\$8,432,489	\$453,625 -
THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDREN'S MUSEUM	\$2,765,660		\$2,593,051	\$172,609 -		\$1,877,442	\$715,609 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	\$5,120,618		\$4,540,017	\$580,601 -		\$4,190,830	\$349,187 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	\$1,904,877		\$1,791,417	\$113,460 -		\$1,062,615	\$728,802 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	\$2,713,270		\$2,564,245	\$149,025 -		\$1,995,613	\$568,632 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		CHANGE FROM MODIFIED (+/-)
			FOR FY 2024	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2025	
THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
013 -- SI INSTITUTE ARTS & SCIENCES	\$1,293,440		\$1,214,445	\$78,995 -		\$881,369	\$333,076 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
014 -- S.I. ZOOLOGICAL SOCIETY	\$2,565,875		\$2,439,075	\$126,800 -		\$1,556,198	\$882,877 -
THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.							
015 -- S I HISTORICAL SOCIETY	\$1,040,923		\$1,045,598	\$4,675 +		\$674,522	\$371,076 -
THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
016 -- MUSEUM OF THE CITY OF NY	\$2,221,565		\$2,120,300	\$101,265 -		\$1,620,200	\$500,100 -
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.							
017 -- WAVE HILL	\$2,427,079		\$2,291,885	\$135,194 -		\$1,326,761	\$965,124 -
WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
019 -- BROOKLYN ACADEMY OF MUSIC	\$3,250,413		\$2,893,306	\$357,107 -		\$2,682,396	\$210,910 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.							
020 -- SNUG HARBOR CULTURAL CENTER	\$2,507,737		\$2,522,460	\$14,723 +		\$1,794,832	\$727,628 -
THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.							
021 -- STUDIO MUSEUM IN HARLEM	\$925,877		\$920,329	\$5,548 -		\$508,175	\$412,154 -
THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.							
022 -- OTHER CULTURAL INSTITUTIONS	\$25,851,776		\$24,165,781	\$1,685,995 -		\$17,360,747	\$6,805,034 -
THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; WEKSVILLE HERITAGE CENTER, LOCATED IN BROOKLYN; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, NEW YORK CITY CENTER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, MOMA PSL, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATRE IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.							
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,267,516		\$1,154,982	\$112,534 -		\$1,067,425	\$87,557 -
THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$235,726,462		\$215,521,208	\$20,205,254 -		\$145,549,310	\$69,971,898 -
TOTAL DEPARTMENT	\$241,592,963	60	\$221,552,296	\$20,040,667 -	60	\$152,020,922	\$69,531,374 -
LESS -- INTRA-CITY SALES	\$39,851		\$189,851	\$150,000 +		\$44,732	\$145,119 -
NET TOTAL DEPARTMENT	\$241,553,112		\$221,362,445	\$20,190,667 -		\$151,976,190	\$69,386,255 -
FUNDING SUMMARY							
CITY FUNDS	\$241,257,903		\$220,350,160	\$20,907,743 -		\$151,020,768	\$69,329,392 -
OTHER CATEGORICAL			214,947	214,947 +			214,947 -
CAPITAL FUNDS - I.F.A.	295,209		295,209			329,344	34,135 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER			502,129	502,129 +		626,078	123,949 +
TOTAL	\$241,553,112		\$221,362,445	\$20,190,667 -		\$151,976,190	\$69,386,255 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,427,073 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,295,699 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$277,731,220 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	

FOR 60 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 17 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 1,340 FULL-TIME AND 20 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

002

OFFICE OF COMMISSIONER - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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	64,603
40G -- MAINT & REP OF MOTOR VEH EQUIP		856	1,825
40X -- CONTRACTUAL SERVICES-GENERAL		801	9,855
400 -- CONTRACTUAL SERVICES-GENERAL			1,290,347
402 -- TELEPHONE & OTHER COMMUNICATNS			272
403 -- OFFICE SERVICES			10,070
412 -- RENTALS OF MISC.EQUIP			9,120
414 -- RENTALS - LAND BLDGS & STRUCTS			1,325,834
417 -- ADVERTISING			2,133
42C -- HEAT LIGHT & POWER		856	350,654
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			\$ 3,116,573
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			\$ 3,412,100

003

CULTURAL PROGRAMS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES			
499 -- OTHER EXPENSES - GENERAL			500,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 500,000
60 CONTRACTUAL SERVICES			
667 -- PAY TO CULTURAL INSTITUTIONS			28,289,181
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 28,289,181
GROSS OTHER THAN PERSONAL SERVICES			\$ 28,789,181

004

METROPOLITAN MUSEUM OF ART
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES			
42C -- HEAT LIGHT & POWER		856	13,247,481
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 13,247,481

004 (CONT.)

METROPOLITAN MUSEUM OF ART
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		9,509,474
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,509,474
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,756,955

005

NY BOTANICAL GARDEN
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,101,060
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,101,060
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		5,084,776
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,084,776
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,185,836

006

AMER MUSEUM NATURAL HISTORY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	8,325,159
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,325,159
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		9,933,544
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,933,544
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,258,703

007

THE WILDLIFE CONSERVATION SOC.
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	7,514,229
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,514,229
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		10,600,692
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,600,692
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,114,921

008

BROOKLYN MUSEUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	1,986,323
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,986,323

008 (CONT.)

BROOKLYN MUSEUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		6,446,166
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,446,166
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,432,489

009

BKLYN CHILDREN'S MUSEUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	247,255
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 247,255
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,630,187
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,630,187
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,877,442

010

BROOKLYN BOTANIC GARDEN
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	728,681
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 728,681
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		3,462,149
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,462,149
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,190,830

011

QUEENS BOTANICAL GARDEN
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	138,552
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 138,552
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		924,063
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 924,063
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,062,615

012

NY HALL OF SCIENCE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	647,315
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 647,315

012 (CONT.)

NY HALL OF SCIENCE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,348,298
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,348,298
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,995,613

013

SI INSTITUTE ARTS & SCIENCES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	143,162
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 143,162
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		738,207
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 738,207
GROSS OTHER THAN PERSONAL SERVICES		\$ 881,369

014

S.I. ZOOLOGICAL SOCIETY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	307,023
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 307,023
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,249,175
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,249,175
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,556,198

015

S I HISTORICAL SOCIETY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	111,688
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 111,688
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		562,834
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 562,834
GROSS OTHER THAN PERSONAL SERVICES		\$ 674,522

016

MUSEUM OF THE CITY OF NY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	450,915
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 450,915

016 (CONT.)

MUSEUM OF THE CITY OF NY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,169,285
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,169,285
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,620,200

017

WAVE HILL
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	143,963
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 143,963
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,182,798
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,182,798
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,326,761

019

BROOKLYN ACADEMY OF MUSIC
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	713,248
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 713,248
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,969,148
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,969,148
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,682,396

020

SNUG HARBOR CULTURAL CENTER
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	591,140
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 591,140
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,203,692
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,203,692
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,794,832

021

STUDIO MUSEUM IN HARLEM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		508,175
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 508,175

022 (CONT.)

OTHER CULTURAL INSTITUTIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 508,175

022

OTHER CULTURAL INSTITUTIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	7,291,634
499 -- OTHER EXPENSES - GENERAL		29,837
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,321,471
70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		10,039,276
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,039,276
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,360,747

024

N.Y. SHAKESPEARE FESTIVAL
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	455,915
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 455,915
70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		611,510
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 611,510
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,067,425

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$50,717,528	410	\$52,465,943	\$1,748,415 +	383	\$50,848,592	\$1,617,351 -
CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICIS).							
SUB-TOTAL PERSONAL SERVICES	\$50,717,528	410	\$52,465,943	\$1,748,415 +	383	\$50,848,592	\$1,617,351 -
002 -- OTHER THAN PERSONAL SERVICES	\$65,617,519		\$64,775,519	\$842,000 -		\$65,065,544	\$290,025 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$65,617,519		\$64,775,519	\$842,000 -		\$65,065,544	\$290,025 +
TOTAL DEPARTMENT	\$116,335,047	410	\$117,241,462	\$906,415 +	383	\$115,914,136	\$1,327,326 -
LESS -- INTRA-CITY SALES			\$188,000	\$188,000 +			\$188,000 -
NET TOTAL DEPARTMENT	\$116,335,047		\$117,053,462	\$718,415 +		\$115,914,136	\$1,139,326 -
FUNDING SUMMARY							
CITY FUNDS	\$116,335,047		\$117,053,462	\$718,415 +		\$115,914,136	\$1,139,326 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$116,335,047		\$117,053,462	\$718,415 +		\$115,914,136	\$1,139,326 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$19,397,545 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,423,798 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 383 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 383 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

05 AMOUNTS TO BE SCHEDULED		
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,600
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,620
100 -- SUPPLIES + MATERIALS - GENERAL		609,698
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,407
106 -- MOTOR VEHICLE FUEL		5,000
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		1,409,500
199 -- DATA PROCESSING SUPPLIES		138,598

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,224,423

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		16,000
332 -- PURCH DATA PROCESSING EQUIPT		108,500
337 -- BOOKS-OTHER		23,668

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 148,168

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	424,998
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
403 -- OFFICE SERVICES		18,800
412 -- RENTALS OF MISC.EQUIP		120,600
414 -- RENTALS - LAND BLDGS & STRUCTS		28,794,013
417 -- ADVERTISING		24,000
42C -- HEAT LIGHT & POWER		1,268,055
42G -- DATA PROCESSING SERVICES	856	160,205
423 -- HEAT LIGHT & POWER	858	160,205
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,852,172

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		18,200
613 -- DATA PROCESSING EQUIPMENT		29,544,856
622 -- TEMPORARY SERVICES		101,518
671 -- TRAINING PRGM CITY EMPLOYEES		50,000
684 -- PROF SERV COMPUTER SERVICES		1,959,882

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,674,456

		\$ 64,899,219
GROSS OTHER THAN PERSONAL SERVICES		\$ 166,325
LESS - FINANCIAL PLAN SAVINGS		\$ 65,065,544
NET OTHER THAN PERSONAL SERVICES		\$

OFFICE OF CRIMINAL JUSTICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE OFFICE OF CRIMINAL JUSTICE IS RESPONSIBLE FOR: 1) ADVISING AND ASSISTING THE MAYOR IN PLANNING FOR INCREASED COORDINATION AND COOPERATION AMONG AGENCIES UNDER THE JURISDICTION OF THE MAYOR THAT ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND ACTIVITIES, 2) REVIEWING BUDGET REQUESTS OF ALL AGENCIES FOR PROGRAMS RELATED TO CRIMINAL JUSTICE AND RECOMMEND TO THE MAYOR BUDGET PRIORITIES AMONG THOSE PROGRAMS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET ---FOR FY 2024---				EXECUTIVE BUDGET ---FOR FY 2025---			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFFICE OF CRIMINAL JUSTICE -	\$4,354,824	59	\$6,457,246	\$2,102,422 +	74	\$8,692,237	\$2,234,991 +	
THE OFFICE OF CRIMINAL JUSTICE 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.								
003 -- OFFICE OF SPECIAL ENFORCEMENT	\$464,020	4	\$464,020		4	\$517,262	\$53,242 +	
COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.								
SUB-TOTAL PERSONAL SERVICES	\$4,818,844	63	\$6,921,266	\$2,102,422 +	78	\$9,209,499	\$2,288,233 +	
002 -- OFFICE OF CRIMINAL JUSTICE -	\$40,100,300		\$921,470	\$39,178,830 -		\$751,120	\$170,350 -	
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.								
004 -- OFFICE OF SPECIAL ENFORCEMENT	\$27,994		\$27,994			\$1,403,062	\$1,375,068 +	
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.								
005 -- INDIGENT DEFENSE - OTPS						\$417,942,872	\$417,942,872 +	
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.								
006 -- PROGRAMS - OTPS			\$9,199,650	\$9,199,650 +		\$296,773,000	\$287,573,350 +	
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$40,128,294		\$10,149,114	\$29,979,180 -		\$716,870,054	\$706,720,940 +	
TOTAL DEPARTMENT	\$44,947,138	63	\$17,070,380	\$27,876,758 -	78	\$726,079,553	\$709,009,173 +	
LESS -- INTRA-CITY SALES			\$250,000	\$250,000 +			\$250,000 -	
NET TOTAL DEPARTMENT	\$44,947,138		\$16,820,380	\$28,126,758 -		\$726,079,553	\$709,259,173 +	
FUNDING SUMMARY								
CITY FUNDS	\$4,586,458		\$13,756,734	\$9,170,276 +		\$722,091,360	\$708,334,626 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.	360,680		360,680			360,680		
STATE	40,000,000			40,000,000 -		551,420	551,420 +	
FEDERAL - C.D.			2,702,966	2,702,966 +		3,076,093	373,127 +	
FEDERAL - OTHER								
TOTAL	\$44,947,138		\$16,820,380	\$28,126,758 -		\$726,079,553	\$709,259,173 +	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,498,481 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 51 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 48 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OFFICE OF CRIMINAL JUSTICE - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		56,523
117 -- POSTAGE		1,741
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 58,264
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		14,857
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 14,857
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,376
400 -- CONTRACTUAL SERVICES-GENERAL		14,200
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		\$ 26,814
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		365
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 365
GROSS OTHER THAN PERSONAL SERVICES		\$ 100,300
LESS - FINANCIAL PLAN SAVINGS		\$ 650,820
NET OTHER THAN PERSONAL SERVICES		\$ 751,120

004

OFFICE OF SPECIAL ENFORCEMENT - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		14,695
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,895
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		700
315 -- OFFICE EQUIPMENT		142
332 -- PURCH DATA PROCESSING EQUIPT		253
337 -- BOOKS-OTHER		8,097
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,192
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
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,375,068
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,375,068
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,403,062

005

INDIGENT DEFENSE - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
465 -- OBLIGATORY COUNTY EXPENSES		57,904,777
499 -- OTHER EXPENSES - GENERAL		1,020,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 58,924,777
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		551,420
665 -- LEGAL AID SOCIETY		143,599,675
682 -- PROF SERV LEGAL SERVICES		140,974,491
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 285,125,586
GROSS OTHER THAN PERSONAL SERVICES		\$ 344,050,363
LESS - FINANCIAL PLAN SAVINGS		\$ 73,892,509
NET OTHER THAN PERSONAL SERVICES		\$ 417,942,872

006

PROGRAMS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	042	6,500,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 6,500,000
60 CONTRACTUAL SERVICES		
678 -- PAYMENTS TO DELEGATE AGENCIES		270,931,286
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 270,931,286
GROSS OTHER THAN PERSONAL SERVICES		\$ 277,431,286
LESS - FINANCIAL PLAN SAVINGS		\$ 19,341,714
NET OTHER THAN PERSONAL SERVICES		\$ 296,773,000

OFFICE OF PAYROLL ADMINISTRATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$13,776,618	147	\$14,615,174	\$838,556 +	136	\$14,053,083	\$562,091 -
RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).							
SUB-TOTAL PERSONAL SERVICES	\$13,776,618	147	\$14,615,174	\$838,556 +	136	\$14,053,083	\$562,091 -
200 -- OTHER THAN PERSONAL SERVICE	\$1,614,106		\$1,404,106	\$210,000 -		\$1,385,165	\$18,941 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,614,106		\$1,404,106	\$210,000 -		\$1,385,165	\$18,941 -
TOTAL DEPARTMENT	\$15,390,724	147	\$16,019,280	\$628,556 +	136	\$15,438,248	\$581,032 -
NET TOTAL DEPARTMENT	\$15,390,724		\$16,019,280	\$628,556 +		\$15,438,248	\$581,032 -
FUNDING SUMMARY							
CITY FUNDS	\$15,390,724		\$15,613,836	\$223,112 +		\$15,438,248	\$175,588 -
OTHER CATEGORICAL			405,444	405,444 +			405,444 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$15,390,724		\$16,019,280	\$628,556 +		\$15,438,248	\$581,032 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,000,379 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,649,327 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 136 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 136 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL		856	3,615
100 -- SUPPLIES + MATERIALS - GENERAL			18,201
101 -- PRINTING SUPPLIES			5,000
110 -- FOOD & FORAGE SUPPLIES			2,000
117 -- POSTAGE			35,760
199 -- DATA PROCESSING SUPPLIES			23,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 88,076
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			3,000
314 -- OFFICE FURITURE			3,000
315 -- OFFICE EQUIPMENT			10,000
319 -- SECURITY EQUIPMENT			3,200
332 -- PURCH DATA PROCESSING EQUIPT			30,543
337 -- BOOKS-OTHER			27,751
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 77,494
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS		858	134,840
40X -- CONTRACTUAL SERVICES-GENERAL		856	1,027
400 -- CONTRACTUAL SERVICES-GENERAL			17,000
402 -- TELEPHONE & OTHER COMMUNICATNS			2,860
403 -- OFFICE SERVICES			6,500
412 -- RENTALS OF MISC.EQUIP			47,889
417 -- ADVERTISING			2,000
423 -- HEAT LIGHT & POWER			1
451 -- NON OVERNIGHT TRVL EXP-GENERAL			1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 213,117
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			685,944
608 -- MAINT & REP GENERAL			4,000
612 -- OFFICE EQUIPMENT MAINTENANCE			29,200
613 -- DATA PROCESSING EQUIPMENT			225,509
615 -- PRINTING CONTRACTS			12,025
618 -- COSTS ASSOC WITH FINANCING			3,000
622 -- TEMPORARY SERVICES			10,900
671 -- TRAINING PRGM CITY EMPLOYEES			13,000
684 -- PROF SERV COMPUTER SERVICES			21,900
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 1,005,478
70 FIXED & MISCELLANEOUS CHARGES			
79D -- TRAINING CITY EMPLOYEES		856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,385,165

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$5,614,825	38	\$5,442,852	\$171,973 -	38	\$6,021,737	\$578,885 +
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$5,614,825	38	\$5,442,852	\$171,973 -	38	\$6,021,737	\$578,885 +
002 -- OTHER THAN PERSONAL SERVICE	\$1,150,423		\$1,451,838	\$301,415 +		\$1,772,596	\$320,758 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,150,423		\$1,451,838	\$301,415 +		\$1,772,596	\$320,758 +
TOTAL DEPARTMENT	\$6,765,248	38	\$6,894,690	\$129,442 +	38	\$7,794,333	\$899,643 +
NET TOTAL DEPARTMENT	\$6,765,248		\$6,894,690	\$129,442 +		\$7,794,333	\$899,643 +
FUNDING SUMMARY							
CITY FUNDS	\$6,765,248		\$6,894,690	\$129,442 +		\$7,794,333	\$899,643 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,765,248		\$6,894,690	\$129,442 +		\$7,794,333	\$899,643 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,414,635 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$751,692 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		27,970
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		1,100
199 -- DATA PROCESSING SUPPLIES		198,896
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 232,466
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,200
315 -- OFFICE EQUIPMENT		4,000
332 -- PURCH DATA PROCESSING EQUIPT		174,497
337 -- BOOKS-OTHER		75,577
338 -- LIBRARY BOOKS		62,237
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 318,511
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	36,649
402 -- TELEPHONE & OTHER COMMUNICATNS		23,482
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		316,851
417 -- ADVERTISING		26,500
42C -- HEAT LIGHT & POWER	856	16,565
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		12,000
453 -- OVERNIGHT TRVL EXP-GENERAL		400
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 467,900
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		37,000
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
682 -- PROF SERV LEGAL SERVICES		4,000
684 -- PROF SERV COMPUTER SERVICES		97,521
686 -- PROF SERV OTHER		70,039
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 252,913
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		90
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 90
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,271,880
LESS - FINANCIAL PLAN SAVINGS		\$ 500,716
NET OTHER THAN PERSONAL SERVICES		\$ 1,772,596

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	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2024		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2025	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,185,689	12	\$1,121,689	\$64,000 -	12	\$1,198,162	\$76,473 +
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	\$1,185,689	12	\$1,121,689	\$64,000 -	12	\$1,198,162	\$76,473 +
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	\$1,272,244	12	\$1,208,244	\$64,000 -	12	\$1,284,717	\$76,473 +
NET TOTAL DEPARTMENT	\$1,272,244		\$1,208,244	\$64,000 -		\$1,284,717	\$76,473 +
FUNDING SUMMARY							
CITY FUNDS	\$1,272,244		\$1,208,244	\$64,000 -		\$1,284,717	\$76,473 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,272,244		\$1,208,244	\$64,000 -		\$1,284,717	\$76,473 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$348,200 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$211,186 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 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 2025

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	CURRENT MODIFIED BUDGET ---FOR FY 2024---				EXECUTIVE BUDGET ---FOR FY 2025---		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,028,065	6	\$984,447	\$43,618 -	6	\$1,084,705	\$100,258 +
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	\$1,028,065	6	\$984,447	\$43,618 -	6	\$1,084,705	\$100,258 +
002 -- OTHER THAN PERSONAL SERVICES	\$48,803		\$48,803			\$48,803	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,803		\$48,803			\$48,803	
TOTAL DEPARTMENT	\$1,076,868	6	\$1,033,250	\$43,618 -	6	\$1,133,508	\$100,258 +
NET TOTAL DEPARTMENT	\$1,076,868		\$1,033,250	\$43,618 -		\$1,133,508	\$100,258 +
FUNDING SUMMARY							
CITY FUNDS	\$1,076,868		\$1,033,250	\$43,618 -		\$1,133,508	\$100,258 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,076,868		\$1,033,250	\$43,618 -		\$1,133,508	\$100,258 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$310,647 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$174,103 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 6 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	999
100 -- SUPPLIES + MATERIALS - GENERAL		8,030
110 -- FOOD & FORAGE SUPPLIES		1,988
117 -- POSTAGE		200
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,217
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		153
332 -- PURCH DATA PROCESSING EQUIPT		4,000
337 -- BOOKS-OTHER		23,179
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,332
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		83
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,683
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32
608 -- MAINT & REP GENERAL		1,000
671 -- TRAINING PRGM CITY EMPLOYEES		15,785
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,817
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,049
LESS - FINANCIAL PLAN SAVINGS		\$ -11,246
NET OTHER THAN PERSONAL SERVICES		\$ 48,803

LANDMARKS PRESERVATION COMM.
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$6,404,271	74	\$6,395,610	\$8,661 -	77	\$7,079,500	\$683,890 +
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.							
SUB-TOTAL PERSONAL SERVICES	\$6,404,271	74	\$6,395,610	\$8,661 -	77	\$7,079,500	\$683,890 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,168,634		\$1,919,952	\$751,318 +		\$854,922	\$1,065,030 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,168,634		\$1,919,952	\$751,318 +		\$854,922	\$1,065,030 -
TOTAL DEPARTMENT	\$7,572,905	74	\$8,315,562	\$742,657 +	77	\$7,934,422	\$381,140 -
NET TOTAL DEPARTMENT	\$7,572,905		\$8,315,562	\$742,657 +		\$7,934,422	\$381,140 -
FUNDING SUMMARY							
CITY FUNDS	\$6,916,087		\$6,820,426	\$95,661 -		\$7,150,252	\$329,826 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			72,322	72,322 +			72,322 -
FEDERAL - C.D.	656,818		1,073,957	417,139 +		683,027	390,930 -
FEDERAL - OTHER			348,857	348,857 +		101,143	247,714 -
TOTAL	\$7,572,905		\$8,315,562	\$742,657 +		\$7,934,422	\$381,140 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,551,539 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,138,914 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 77 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,500
100 -- SUPPLIES + MATERIALS - GENERAL		78,387
106 -- MOTOR VEHICLE FUEL		333
110 -- FOOD & FORAGE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		22,734
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 108,954
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,700
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		9,332
337 -- BOOKS-OTHER		14,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 29,532
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	19,012
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	104,207
400 -- CONTRACTUAL SERVICES-GENERAL		190,114
403 -- OFFICE SERVICES		8,450
412 -- RENTALS OF MISC.EQUIP		19,152
42C -- HEAT LIGHT & POWER		151,174
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	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		\$ 500,609
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		9,266
622 -- TEMPORARY SERVICES		11,000
686 -- PROF SERV OTHER		55,263
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 215,827
GROSS OTHER THAN PERSONAL SERVICES		\$ 854,922

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$37,822,778	559	\$41,094,081	\$3,271,303 +	555	\$45,433,755	\$4,339,674 +
RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.							
SUB-TOTAL PERSONAL SERVICES	\$37,822,778	559	\$41,094,081	\$3,271,303 +	555	\$45,433,755	\$4,339,674 +
002 -- OTHER THAN PERSONAL SERVICE	\$22,505,394		\$20,001,223	\$2,504,171 -		\$14,871,228	\$5,129,995 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$22,505,394		\$20,001,223	\$2,504,171 -		\$14,871,228	\$5,129,995 -
TOTAL DEPARTMENT	\$60,328,172	559	\$61,095,304	\$767,132 +	555	\$60,304,983	\$790,321 -
NET TOTAL DEPARTMENT	\$60,328,172		\$61,095,304	\$767,132 +		\$60,304,983	\$790,321 -
FUNDING SUMMARY							
CITY FUNDS	\$60,328,172		\$61,064,304	\$736,132 +		\$60,304,983	\$759,321 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			31,000	31,000 +			31,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$60,328,172		\$61,095,304	\$767,132 +		\$60,304,983	\$790,321 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,713,906 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,561,410 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 555 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 555 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 64 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		807,563
117 -- POSTAGE		166,702
169 -- MAINTENANCE SUPPLIES		7,000
199 -- DATA PROCESSING SUPPLIES		402,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,420,265
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		42,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
314 -- OFFICE FURITURE		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		\$ 339,425
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	322,434
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	89,821
400 -- CONTRACTUAL SERVICES-GENERAL		590,975
403 -- OFFICE SERVICES		98,500
412 -- RENTALS OF MISC.EQUIP		100,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,039,454
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER		333,951
42G -- DATA PROCESSING SERVICES	858	33,669
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		400,096
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,061,920
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,829,151
602 -- TELECOMMUNICATIONS MAINT		129,320
608 -- MAINT & REP GENERAL		120,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		15,001
615 -- PRINTING CONTRACTS		100,000
619 -- SECURITY SERVICES		431,250
622 -- TEMPORARY SERVICES		39,999
624 -- CLEANING SERVICES		306,312
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		967,100
686 -- PROF SERV OTHER		5,485
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,949,618
70 FIXED & MISCELLANEOUS CHARGES		
790 -- TRANSFERS TO OTHER FUNDS		100,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 100,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,871,228

OFFICE OF RACIAL EQUITY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHED WITHIN THE EXECUTIVE OFFICE OF THE MAYOR, THE OFFICE OF RACIAL EQUITY SHALL DEVELOP, PROVIDE OVERSIGHT AND TECHNICAL ASSISTANCE, ASSESS, COORDINATE, AND ADVANCE MEASURES TO IMPROVE AND ACHIEVE RACIAL EQUITY IN THE CITY OF NEW YORK.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
001 -- PS - RACIAL EQUITY	\$4,325,648	38	\$3,023,648	\$1,302,000 -	38	\$4,598,699	\$1,575,051 +	
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF CHARTER MANDATED CITYWIDE EQUITY GOALS.								
SUB-TOTAL PERSONAL SERVICES	\$4,325,648	38	\$3,023,648	\$1,302,000 -	38	\$4,598,699	\$1,575,051 +	
002 -- OTPS - RACIAL EQUITY	\$622,610		\$700,003	\$77,393 +		\$1,004,000	\$303,997 +	
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$622,610		\$700,003	\$77,393 +		\$1,004,000	\$303,997 +	
TOTAL DEPARTMENT	\$4,948,258	38	\$3,723,651	\$1,224,607 -	38	\$5,602,699	\$1,879,048 +	
NET TOTAL DEPARTMENT	\$4,948,258		\$3,723,651	\$1,224,607 -		\$5,602,699	\$1,879,048 +	
FUNDING SUMMARY								
CITY FUNDS	\$4,948,258		\$3,723,651	\$1,224,607 -		\$5,602,699	\$1,879,048 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$4,948,258		\$3,723,651	\$1,224,607 -		\$5,602,699	\$1,879,048 +	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,459,504 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED.

002

OTPS - RACIAL EQUITY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		849,640
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 849,640
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	360
499 -- OTHER EXPENSES - GENERAL		400,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 400,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,250,000
LESS - FINANCIAL PLAN SAVINGS		\$ -246,000
NET OTHER THAN PERSONAL SERVICES		\$ 1,004,000

COMMISSION ON RACIAL EQUITY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

TO ENABLE COMMUNITY MEMBERS WITH EQUITY EXPERTISE OR LIVED EXPERIENCE RELEVANT TO THE GOAL OF EQUITY TO PROPOSE PRIORITIES FOR RACIAL EQUITY IN CITY DECISION-MAKING AND POLICY AND ASSESS PERFORMANCE TOWARDS THOSE PRIORITIES. PROPOSE COMMUNITY EQUITY PRIORITIES AND OUTCOME INDICATORS RELEVANT TO THE COMMUNITY FOR POSSIBLE INCLUSION IN THE UPCOMING CITYWIDE AND AGENCY RACIAL EQUITY PLANS; PROVIDE A STATEMENT ASSESSING AND MAKING RECOMMENDATIONS ON THE EXTENT TO WHICH THE CITYWIDE EQUITY PLAN IS RESPONSIVE TO THE COMMUNITY RACIAL EQUITY PRIORITIES; TRACK AND PUBLICLY REPORT ON AGENCY AND CITYWIDE COMPLIANCE WITH THE RACIAL EQUITY PLANNING PROCESS; RECEIVE COMPLAINTS ABOUT AGENCY CONDUCT THAT MAY HAVE THE EFFECT OF EXACERBATING RACIAL EQUITY DISPARITIES AND MAKE RECOMMENDATIONS TO AGENCIES TO ADDRESS SUCH COMPLAINTS WHERE APPROPRIATE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$905,000	7	\$454,000	\$451,000 -	12	\$1,329,093	\$875,093 +	
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE EQUITY ISSUES; PROVIDES FOR COMMISSION PLANNING, OPERATION, AND COORDINATION.								
SUB-TOTAL PERSONAL SERVICES	\$905,000	7	\$454,000	\$451,000 -	12	\$1,329,093	\$875,093 +	
002 -- OTHER THAN PERSONAL SERVICES	\$395,000		\$395,000			\$310,000	\$85,000 -	
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING COMMISSION OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$395,000		\$395,000			\$310,000	\$85,000 -	
TOTAL DEPARTMENT	\$1,300,000	7	\$849,000	\$451,000 -	12	\$1,639,093	\$790,093 +	
NET TOTAL DEPARTMENT	\$1,300,000		\$849,000	\$451,000 -		\$1,639,093	\$790,093 +	
FUNDING SUMMARY								
CITY FUNDS	\$1,300,000		\$849,000	\$451,000 -		\$1,639,093	\$790,093 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$1,300,000		\$849,000	\$451,000 -		\$1,639,093	\$790,093 +	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$438,559 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		394,040
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 394,040
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	960
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 960
GROSS OTHER THAN PERSONAL SERVICES		\$ 395,000
LESS - FINANCIAL PLAN SAVINGS		\$ -85,000
NET OTHER THAN PERSONAL SERVICES		\$ 310,000

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 2024---				EXECUTIVE BUDGET ---FOR FY 2025---		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,376,212	22	\$4,394,994	\$18,782 +	22	\$4,688,762	\$293,768 +
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, OPERATIONS, PUBLIC AFFAIRS, AND INFORMATION SERVICES.							
003 -- COMMUNITY DEVELOP P.S.	\$7,206,350	114	\$5,980,441	\$1,225,909 -	114	\$7,477,846	\$1,497,405 +
TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS.							
SUB-TOTAL PERSONAL SERVICES	\$11,582,562	136	\$10,375,435	\$1,207,127 -	136	\$12,166,608	\$1,791,173 +
002 -- OTHER THAN PERSONAL SERVICES	\$630,186		\$705,154	\$74,968 +		\$178,763	\$526,391 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
004 -- COMM DEVELOP OTPS	\$1,846,073		\$1,845,443	\$630 -		\$1,768,661	\$76,782 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,476,259		\$2,550,597	\$74,338 +		\$1,947,424	\$603,173 -
TOTAL DEPARTMENT	\$14,058,821	136	\$12,926,032	\$1,132,789 -	136	\$14,114,032	\$1,188,000 +
NET TOTAL DEPARTMENT	\$14,058,821		\$12,926,032	\$1,132,789 -		\$14,114,032	\$1,188,000 +
FUNDING SUMMARY							
CITY FUNDS	\$14,058,821		\$12,851,064	\$1,207,757 -		\$13,431,032	\$579,968 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			74,968	74,968 +			74,968 -
FEDERAL - C.D.						683,000	683,000 +
FEDERAL - OTHER							
TOTAL	\$14,058,821		\$12,926,032	\$1,132,789 -		\$14,114,032	\$1,188,000 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,293,065 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,633,812 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 136 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 136 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
	100 -- SUPPLIES + MATERIALS - GENERAL		55,142
	199 -- DATA PROCESSING SUPPLIES		24,519
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 82,661
30	PROPERTY AND EQUIPMENT		
	305 -- MOTOR VEHICLES		3,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 3,100
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	9,615
	42C -- HEAT LIGHT & POWER	856	89,691
	42G -- DATA PROCESSING SERVICES	858	9,204
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 108,510
GROSS OTHER THAN PERSONAL SERVICES			\$ 194,271
LESS - FINANCIAL PLAN SAVINGS			\$ -15,508
NET OTHER THAN PERSONAL SERVICES			\$ 178,763

004

COMM DEVELOP OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS		
	10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	799
	10F -- MOTOR VEHICLE FUEL	856	1,500
	100 -- SUPPLIES + MATERIALS - GENERAL		399,241
	106 -- MOTOR VEHICLE FUEL		2,500
	117 -- POSTAGE		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 414,040
30	PROPERTY AND EQUIPMENT		
	314 -- OFFICE FURITURE		20,000
	315 -- OFFICE EQUIPMENT		20,000
	337 -- BOOKS-OTHER		61,838
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 101,838
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	138,106
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,372
	402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
	403 -- OFFICE SERVICES		15,000
	412 -- RENTALS OF MISC.EQUIP		15,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		426,332
	417 -- ADVERTISING		262,142
	42G -- DATA PROCESSING SERVICES	858	3,944
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 865,896
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		49,386
	615 -- PRINTING CONTRACTS		100,000
	619 -- SECURITY SERVICES		83,500
	622 -- TEMPORARY SERVICES		105,000
	682 -- PROF SERV LEGAL SERVICES		49,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 386,886
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,768,660
LESS - FINANCIAL PLAN SAVINGS			\$ 1
NET OTHER THAN PERSONAL SERVICES			\$ 1,768,661

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 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$22,438,158	269	\$21,165,046	\$1,273,112 -	263	\$22,102,268	\$937,222 +
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
105 -- YOUTH WORKFORCE AND CAREER TR	\$7,402,281	72	\$8,207,461	\$805,180 +	72	\$8,210,926	\$3,465 +
PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH EMPLOYMENT (SYEP) AND ADVANCE & EARN.							
311 -- PROGRAM SERVICES - PS	\$18,394,223	213	\$18,842,839	\$448,616 +	205	\$19,755,729	\$912,890 +
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.							
401 -- OFFICE OF NEIGHBORHOOD SAFETY	\$2,075,000	14	\$2,707,329	\$632,329 +	45	\$5,162,658	\$2,455,329 +
PS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.							
SUB-TOTAL PERSONAL SERVICES	\$50,309,662	568	\$50,922,675	\$613,013 +	585	\$55,231,581	\$4,308,906 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$120,269,986		\$113,836,628	\$6,433,358 -		\$35,928,741	\$77,907,887 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
106 -- YOUTH WORKFORCE AND CAREER TR	\$285,673,857		\$278,558,934	\$7,114,923 -		\$294,420,958	\$15,862,024 +
ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE & EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.							
204 -- RUNAWAY AND HOMELESS YOUTH	\$49,808,718		\$52,540,323	\$2,731,605 +		\$50,700,658	\$1,839,665 -
OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN CENTERS, AND STREET OUTREACH.							
312 -- OTHER THAN PERSONAL SERVICES	\$640,306,356		\$647,630,943	\$7,324,587 +		\$593,742,995	\$53,887,948 -
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.							
402 -- OFFICE OF NEIGHBORHOOD SAFETY	\$216,080,858		\$192,970,591	\$23,110,267 -		\$149,898,171	\$43,072,420 -
OTPS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,312,139,775		\$1,285,537,419	\$26,602,356 -		\$1,124,691,523	\$160,845,896 -
TOTAL DEPARTMENT	\$1,362,449,437	568	\$1,336,460,094	\$25,989,343 -	585	\$1,179,923,104	\$156,536,990 -
LESS -- INTRA-CITY SALES	\$141,760,131		\$141,350,032	\$410,099 -		\$141,236,997	\$113,035 -
NET TOTAL DEPARTMENT	\$1,220,689,306		\$1,195,110,062	\$25,579,244 -		\$1,038,686,107	\$156,423,955 -
FUNDING SUMMARY							
CITY FUNDS	\$1,101,295,836		\$1,054,473,340	\$46,822,496 -		\$926,761,147	\$127,712,193 -
OTHER CATEGORICAL			101,160	101,160 +			101,160 -
CAPITAL FUNDS - I.F.A.							
STATE	7,115,704		18,497,324	11,381,620 +		12,454,989	6,042,335 -
FEDERAL - C.D.	7,525,901		7,525,901			7,161,553	364,348 -
FEDERAL - OTHER	104,751,865		114,512,337	9,760,472 +		92,308,418	22,203,919 -
TOTAL	\$1,220,689,306		\$1,195,110,062	\$25,579,244 -		\$1,038,686,107	\$156,423,955 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,202,641 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,192,880 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 585 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 504 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 31 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY FUNDED.

005

COMMUNITY DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL		856	29,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 29,250
40 OTHER SERVICES AND CHARGES 40G -- MAINT & REP OF MOTOR VEH EQUIP 499 -- OTHER EXPENSES - GENERAL		856	5,000 1,414,140
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 1,419,140
60 CONTRACTUAL SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES 681 -- PROF SERV ACCTING & AUDITING			34,534,309 37,164
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 34,571,473
70 FIXED & MISCELLANEOUS CHARGES 79D -- TRAINING CITY EMPLOYEES		856	2,335
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 2,335
	GROSS OTHER THAN PERSONAL SERVICES		\$ 36,022,198
	LESS - FINANCIAL PLAN SAVINGS		\$ 93,457
	NET OTHER THAN PERSONAL SERVICES		\$ 35,928,741

106

YOUTH WORKFORCE AND CAREER TRAINING OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL 499 -- OTHER EXPENSES - GENERAL		042	9,447,292 3,833,749 26,313,970
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 39,595,011
60 CONTRACTUAL SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES 686 -- PROF SERV OTHER 695 -- EDUCATION & REC FOR YOUTH PRGM			70,936,619 3,341,036 13,391,763
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 87,669,418
70 FIXED & MISCELLANEOUS CHARGES 724 -- JTPA-WAGES 725 -- JTPA-FRINGS			135,245,451 9,827,079
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 145,072,530
	GROSS OTHER THAN PERSONAL SERVICES		\$ 272,336,959
	LESS - FINANCIAL PLAN SAVINGS		\$ 22,083,999
	NET OTHER THAN PERSONAL SERVICES		\$ 294,420,958

204

RUNAWAY AND HOMELESS YOUTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			70,081
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 70,081
60 CONTRACTUAL SERVICES 695 -- EDUCATION & REC FOR YOUTH PRGM			50,630,577
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 50,630,577

312 (CONT.)

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES			\$ 50,700,658

312	OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2025		
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
	199 -- DATA PROCESSING SUPPLIES		26,730
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 71,928
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	338,436
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,970
	40X -- CONTRACTUAL SERVICES-GENERAL	040	3,723,015
	40X -- CONTRACTUAL SERVICES-GENERAL	042	50,000
	400 -- CONTRACTUAL SERVICES-GENERAL		11,786,259
	414 -- RENTALS - LAND BLDGS & STRUCTS		2,556,622
	42C -- HEAT LIGHT & POWER	856	313,946
	42G -- DATA PROCESSING SERVICES	858	104,411
	496 -- ALLOWANCES TO PARTICIPANTS		50,000
	499 -- OTHER EXPENSES - GENERAL		76,705,479
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 95,653,138
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		3,452,258
	616 -- COMMUNITY CONSULTANT CONTRACTS		4,849,022
	681 -- PROF SERV ACCTING & AUDITING		2,264,449
	686 -- PROF SERV OTHER		1,922,000
	689 -- PROF SERV CURRIC & PROF DEVEL		1,100,000
	695 -- EDUCATION & REC FOR YOUTH PRGM		424,825,397
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 438,413,126
70	FIXED & MISCELLANEOUS CHARGES		
	704 -- PAY FOR SURETY BOND/INSUR PREM		1,051,078
	79D -- TRAINING CITY EMPLOYEES	856	25,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,076,078
GROSS OTHER THAN PERSONAL SERVICES			\$ 535,214,270
LESS - FINANCIAL PLAN SAVINGS			\$ 58,528,725
NET OTHER THAN PERSONAL SERVICES			\$ 593,742,995

402

OFFICE OF NEIGHBORHOOD SAFETY- OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	499 -- OTHER EXPENSES - GENERAL		25,262,252
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 25,262,252
60	CONTRACTUAL SERVICES		
	686 -- PROF SERV OTHER		94,475
	695 -- EDUCATION & REC FOR YOUTH PRGM		120,405,919
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 120,500,394
70	FIXED & MISCELLANEOUS CHARGES		
	724 -- JTPA-WAGES		4,135,525
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 4,135,525
GROSS OTHER THAN PERSONAL SERVICES			\$ 149,898,171

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,342,294	21	\$2,327,502	\$14,792 -	21	\$2,534,909	\$207,407 +
IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.							
SUB-TOTAL PERSONAL SERVICES	\$2,342,294	21	\$2,327,502	\$14,792 -	21	\$2,534,909	\$207,407 +
002 -- OTHER THAN PERSONAL SERVICES	\$153,384		\$143,384	\$10,000 -		\$143,384	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$153,384		\$143,384	\$10,000 -		\$143,384	
TOTAL DEPARTMENT	\$2,495,678	21	\$2,470,886	\$24,792 -	21	\$2,678,293	\$207,407 +
NET TOTAL DEPARTMENT	\$2,495,678		\$2,470,886	\$24,792 -		\$2,678,293	\$207,407 +
FUNDING SUMMARY							
CITY FUNDS	\$2,495,678		\$2,470,886	\$24,792 -		\$2,678,293	\$207,407 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,495,678		\$2,470,886	\$24,792 -		\$2,678,293	\$207,407 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$813,754 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$446,384 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 21 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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	21,519
402 -- TELEPHONE & OTHER COMMUNICATNS		4,700
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		\$ 42,748
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		\$ 144,384
LESS - FINANCIAL PLAN SAVINGS		\$ -1,000
NET OTHER THAN PERSONAL SERVICES		\$ 143,384

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,183,445	15	\$2,163,445	\$20,000 -	15	\$2,471,071	\$307,626 +	
THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF LABOR RELATIONS (OLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.								
SUB-TOTAL PERSONAL SERVICES	\$2,183,445	15	\$2,163,445	\$20,000 -	15	\$2,471,071	\$307,626 +	
002 -- OTHER THAN PERSONAL SERVICES	\$242,207		\$242,207			\$282,222	\$40,015 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$242,207		\$242,207			\$282,222	\$40,015 +	
TOTAL DEPARTMENT	\$2,425,652	15	\$2,405,652	\$20,000 -	15	\$2,753,293	\$347,641 +	
NET TOTAL DEPARTMENT	\$2,425,652		\$2,405,652	\$20,000 -		\$2,753,293	\$347,641 +	
FUNDING SUMMARY								
CITY FUNDS	\$2,269,977		\$2,135,977	\$134,000 -		\$2,483,618	\$347,641 +	
OTHER CATEGORICAL	155,675		269,675	114,000 +		269,675		
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$2,425,652		\$2,405,652	\$20,000 -		\$2,753,293	\$347,641 +	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$709,752 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$384,002 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		60,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 69,400
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	5,265
40X -- CONTRACTUAL SERVICES-GENERAL	856	575
400 -- CONTRACTUAL SERVICES-GENERAL		800
403 -- OFFICE SERVICES		4,706
412 -- RENTALS OF MISC.EQUIP		9,735
417 -- ADVERTISING		5,075
451 -- NON OVERNIGHT TRVL EXP-GENERAL		604
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,260
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		21,320
608 -- MAINT & REP GENERAL		2,298
612 -- OFFICE EQUIPMENT MAINTENANCE		2,800
615 -- PRINTING CONTRACTS		700
622 -- TEMPORARY SERVICES		58,200
624 -- CLEANING SERVICES		5,000
682 -- PROF SERV LEGAL SERVICES		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 157,318
GROSS OTHER THAN PERSONAL SERVICES		\$ 287,707
LESS - FINANCIAL PLAN SAVINGS		\$ -5,485
NET OTHER THAN PERSONAL SERVICES		\$ 282,222

MANHATTAN COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$268,673	3	\$248,673	\$20,000 -	3	\$267,484	\$18,811 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$268,673	3	\$248,673	\$20,000 -	3	\$267,484	\$18,811 +
002 -- OTHER THAN PERSONAL SERVICES	\$7,245		\$153,853	\$146,608 +		\$21,245	\$132,608 -
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 SERVICE	\$7,245		\$153,853	\$146,608 +		\$21,245	\$132,608 -
TOTAL DEPARTMENT	\$275,918	3	\$402,526	\$126,608 +	3	\$288,729	\$113,797 -
NET TOTAL DEPARTMENT	\$275,918		\$402,526	\$126,608 +		\$288,729	\$113,797 -
FUNDING SUMMARY							
CITY FUNDS	\$275,918		\$275,918			\$288,729	\$12,811 +
OTHER CATEGORICAL			126,608	126,608 +			126,608 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$275,918		\$402,526	\$126,608 +		\$288,729	\$113,797 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		400
110 -- FOOD & FORAGE SUPPLIES		2,000
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		4,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,400

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		4,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,245
417 -- ADVERTISING		100
431 -- LEASING OF MISC EQUIP		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,645

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		3,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,000

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 21,245

MANHATTAN COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$257,321	4	\$223,846	\$33,475 -	4	\$273,640	\$49,794 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$257,321	4	\$223,846	\$33,475 -	4	\$273,640	\$49,794 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,107		\$124,736	\$108,629 +		\$10,107	\$114,629 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$88,528		\$88,528			\$95,689	\$7,161 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$104,635		\$213,264	\$108,629 +		\$105,796	\$107,468 -
TOTAL DEPARTMENT	\$361,956	4	\$437,110	\$75,154 +	4	\$379,436	\$57,674 -
NET TOTAL DEPARTMENT	\$361,956		\$437,110	\$75,154 +		\$379,436	\$57,674 -
FUNDING SUMMARY							
CITY FUNDS	\$361,956		\$361,956			\$379,436	\$17,480 +
OTHER CATEGORICAL			75,154	75,154 +			75,154 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$361,956		\$437,110	\$75,154 +		\$379,436	\$57,674 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		92,698
42C -- HEAT LIGHT & POWER	856	2,989
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 95,689
GROSS OTHER THAN PERSONAL SERVICES		\$ 95,689

MANHATTAN COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$262,080	4	\$253,830	\$8,250 -	4	\$287,014	\$33,184 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$262,080	4	\$253,830	\$8,250 -	4	\$287,014	\$33,184 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,920		\$35,959	\$22,039 +		\$4,420	\$31,539 -
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	\$184,940		\$184,940			\$143,752	\$41,188 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$198,860		\$220,899	\$22,039 +		\$148,172	\$72,727 -
TOTAL DEPARTMENT	\$460,940	4	\$474,729	\$13,789 +	4	\$435,186	\$39,543 -
NET TOTAL DEPARTMENT	\$460,940		\$474,729	\$13,789 +		\$435,186	\$39,543 -
FUNDING SUMMARY							
CITY FUNDS	\$460,940		\$460,940			\$435,186	\$25,754 -
OTHER CATEGORICAL			13,789	13,789 +			13,789 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$460,940		\$474,729	\$13,789 +		\$435,186	\$39,543 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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	2,884
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,884
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,420

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	139,000 4,750 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 143,752
GROSS OTHER THAN PERSONAL SERVICES		\$ 143,752

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$258,817	3	\$233,817	\$25,000 -	3	\$276,658	\$42,841 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$258,817	3	\$233,817	\$25,000 -	3	\$276,658	\$42,841 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,440		\$34,440	\$25,000 +		\$9,440	\$25,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$241,829		\$241,829			\$255,310	\$13,481 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$251,269		\$276,269	\$25,000 +		\$264,750	\$11,519 -
TOTAL DEPARTMENT	\$510,086	3	\$510,086		3	\$541,408	\$31,322 +
NET TOTAL DEPARTMENT	\$510,086		\$510,086			\$541,408	\$31,322 +
FUNDING SUMMARY							
CITY FUNDS	\$510,086		\$510,086			\$541,408	\$31,322 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$510,086		\$510,086			\$541,408	\$31,322 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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	2,147
	402 -- TELEPHONE & OTHER COMMUNICATNS		250
	412 -- RENTALS OF MISC.EQUIP		2,066

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,463

60	CONTRACTUAL SERVICES		
	684 -- PROF SERV COMPUTER SERVICES		500

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 500

		GROSS OTHER THAN PERSONAL SERVICES	\$ 9,440

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		255,308
	499 -- OTHER EXPENSES - GENERAL		2

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 255,310

		GROSS OTHER THAN PERSONAL SERVICES	\$ 255,310

MANHATTAN COMMUNITY BOARD #5
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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$254,681	3	\$249,681	\$5,000 -	3	\$273,182	\$23,501 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$254,681	3	\$249,681	\$5,000 -	3	\$273,182	\$23,501 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,256		\$24,256	\$5,000 +		\$14,256	\$10,000 -
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	\$105,935		\$105,935			\$190,433	\$84,498 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$125,191		\$130,191	\$5,000 +		\$204,689	\$74,498 +
TOTAL DEPARTMENT	\$379,872	3	\$379,872		3	\$477,871	\$97,999 +
NET TOTAL DEPARTMENT	\$379,872		\$379,872			\$477,871	\$97,999 +
FUNDING SUMMARY							
CITY FUNDS	\$379,872		\$379,872			\$477,871	\$97,999 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$379,872		\$379,872			\$477,871	\$97,999 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		179,065
42C -- HEAT LIGHT & POWER	856	11,366
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 190,433
GROSS OTHER THAN PERSONAL SERVICES		\$ 190,433

MANHATTAN COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$252,593	4	\$252,593		4	\$271,312	\$18,719 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$252,593	4	\$252,593		4	\$271,312	\$18,719 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,474		\$161,920	\$140,446 +		\$11,474	\$150,446 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$174,213		\$174,213			\$177,907	\$3,694 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$195,687		\$336,133	\$140,446 +		\$189,381	\$146,752 -
TOTAL DEPARTMENT	\$448,280	4	\$588,726	\$140,446 +	4	\$460,693	\$128,033 -
NET TOTAL DEPARTMENT	\$448,280		\$588,726	\$140,446 +		\$460,693	\$128,033 -
FUNDING SUMMARY							
CITY FUNDS	\$448,280		\$448,280			\$460,693	\$12,413 +
OTHER CATEGORICAL			140,446	140,446 +			140,446 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$448,280		\$588,726	\$140,446 +		\$460,693	\$128,033 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,487
101 -- PRINTING SUPPLIES		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,687
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		210
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 210
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,360
412 -- RENTALS OF MISC.EQUIP		1,159
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,719
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		2,358
622 -- TEMPORARY SERVICES		3,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,858
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,474

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		177,905
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 177,907
GROSS OTHER THAN PERSONAL SERVICES		\$ 177,907

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$259,240	3	\$250,240	\$9,000 -	3	\$277,318	\$27,078 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$259,240	3	\$250,240	\$9,000 -	3	\$277,318	\$27,078 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,015		\$22,015	\$9,000 +		\$10,515	\$11,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$178,202		\$178,202			\$136,171	\$42,031 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$191,217		\$200,217	\$9,000 +		\$146,686	\$53,531 -
TOTAL DEPARTMENT	\$450,457	3	\$450,457		3	\$424,004	\$26,453 -
NET TOTAL DEPARTMENT	\$450,457		\$450,457			\$424,004	\$26,453 -
FUNDING SUMMARY							
CITY FUNDS	\$450,457		\$450,457			\$424,004	\$26,453 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$450,457		\$450,457			\$424,004	\$26,453 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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	858	2,528
412 -- RENTALS OF MISC.EQUIP		5,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,528
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,515

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		130,000
42C -- HEAT LIGHT & POWER	856	6,169
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 136,171
GROSS OTHER THAN PERSONAL SERVICES		\$ 136,171

MANHATTAN 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$257,095	4	\$257,095		4	\$276,318	\$19,223 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$257,095	4	\$257,095		4	\$276,318	\$19,223 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,554		\$28,554			\$13,554	\$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$160,449		\$160,449			\$160,803	\$354 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$189,003		\$189,003			\$174,357	\$14,646 -
TOTAL DEPARTMENT	\$446,098	4	\$446,098		4	\$450,675	\$4,577 +
NET TOTAL DEPARTMENT	\$446,098		\$446,098			\$450,675	\$4,577 +
FUNDING SUMMARY							
CITY FUNDS	\$446,098		\$446,098			\$450,675	\$4,577 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$446,098		\$446,098			\$450,675	\$4,577 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,104
117 -- POSTAGE		480
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,584
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,457
412 -- RENTALS OF MISC.EQUIP		1,713
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,920
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		\$ 13,554

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		160,801
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 160,803
GROSS OTHER THAN PERSONAL SERVICES		\$ 160,803

MANHATTAN 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$230,338	2	\$213,338	\$17,000 -	2	\$246,630	\$33,292 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$230,338	2	\$213,338	\$17,000 -	2	\$246,630	\$33,292 +	
002 -- OTHER THAN PERSONAL SERVICES	\$51,327		\$68,327	\$17,000 +		\$31,327	\$37,000 -	
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	\$130,152		\$130,152			\$134,439	\$4,287 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$181,479		\$198,479	\$17,000 +		\$165,766	\$32,713 -	
TOTAL DEPARTMENT	\$411,817	2	\$411,817		2	\$412,396	\$579 +	
NET TOTAL DEPARTMENT	\$411,817		\$411,817			\$412,396	\$579 +	
FUNDING SUMMARY								
CITY FUNDS	\$411,817		\$411,817			\$412,396	\$579 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$411,817		\$411,817			\$412,396	\$579 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		126,942
42C -- HEAT LIGHT & POWER	856	7,497
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 134,439
GROSS OTHER THAN PERSONAL SERVICES		\$ 134,439

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$242,705	3	\$233,705	\$9,000 -	3	\$245,570	\$11,865 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$242,705	3	\$233,705	\$9,000 -	3	\$245,570	\$11,865 +	
002 -- OTHER THAN PERSONAL SERVICES	\$44,875		\$53,875	\$9,000 +		\$22,875	\$31,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$165,193		\$165,193			\$173,339	\$8,146 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$210,068		\$219,068	\$9,000 +		\$196,214	\$22,854 -	
TOTAL DEPARTMENT	\$452,773	3	\$452,773		3	\$441,784	\$10,989 -	
NET TOTAL DEPARTMENT	\$452,773		\$452,773			\$441,784	\$10,989 -	
FUNDING SUMMARY								
CITY FUNDS	\$452,773		\$452,773			\$441,784	\$10,989 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$452,773		\$452,773			\$441,784	\$10,989 -	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,500
101 -- PRINTING SUPPLIES		5,000
117 -- POSTAGE		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,275
431 -- LEASING OF MISC EQUIP		8,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,775
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,875

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		173,337
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 173,339
GROSS OTHER THAN PERSONAL SERVICES		\$ 173,339

MANHATTAN 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$245,213	3	\$228,125	\$17,088 -	3	\$270,236	\$42,111 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$245,213	3	\$228,125	\$17,088 -	3	\$270,236	\$42,111 +
002 -- OTHER THAN PERSONAL SERVICES	\$32,453		\$49,541	\$17,088 +		\$17,453	\$32,088 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$95,085		\$95,085			\$95,433	\$348 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$127,538		\$144,626	\$17,088 +		\$112,886	\$31,740 -
TOTAL DEPARTMENT	\$372,751	3	\$372,751		3	\$383,122	\$10,371 +
NET TOTAL DEPARTMENT	\$372,751		\$372,751			\$383,122	\$10,371 +
FUNDING SUMMARY							
CITY FUNDS	\$372,751		\$372,751			\$383,122	\$10,371 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$372,751		\$372,751			\$383,122	\$10,371 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 2,000
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		2,917
402 -- TELEPHONE & OTHER COMMUNICATNS			2,053
412 -- RENTALS OF MISC.EQUIP			3,064
431 -- LEASING OF MISC EQUIP			4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 12,034
60 CONTRACTUAL SERVICES			
624 -- CLEANING SERVICES			3,419
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 3,419
GROSS OTHER THAN PERSONAL SERVICES			\$ 17,453

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES			
414 -- RENTALS - LAND BLDGS & STRUCTS			85,566
42C -- HEAT LIGHT & POWER	856		4,509
423 -- HEAT LIGHT & POWER			5,356
499 -- OTHER EXPENSES - GENERAL			2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 95,433
GROSS OTHER THAN PERSONAL SERVICES			\$ 95,433

MANHATTAN 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$244,444	3	\$195,444	\$49,000 -	3	\$261,997	\$66,553 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$244,444	3	\$195,444	\$49,000 -	3	\$261,997	\$66,553 +
002 -- OTHER THAN PERSONAL SERVICES	\$35,261		\$84,261	\$49,000 +		\$22,761	\$61,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$258,487		\$258,487			\$134,283	\$124,204 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$293,748		\$342,748	\$49,000 +		\$157,044	\$185,704 -
TOTAL DEPARTMENT	\$538,192	3	\$538,192		3	\$419,041	\$119,151 -
NET TOTAL DEPARTMENT	\$538,192		\$538,192			\$419,041	\$119,151 -
FUNDING SUMMARY							
CITY FUNDS	\$538,192		\$538,192			\$419,041	\$119,151 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$538,192		\$538,192			\$419,041	\$119,151 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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	2,721
412 -- RENTALS OF MISC.EQUIP		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,721
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		\$ 22,761

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		134,283
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 134,283
GROSS OTHER THAN PERSONAL SERVICES		\$ 134,283

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$245,368	2	\$245,368		2	\$262,701	\$17,333 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$245,368	2	\$245,368		2	\$262,701	\$17,333 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,281		\$25,281	\$5,000 +		\$20,281	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$72,227		\$72,227			\$72,537	\$310 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,508		\$97,508	\$5,000 +		\$92,818	\$4,690 -
TOTAL DEPARTMENT	\$337,876	2	\$342,876	\$5,000 +	2	\$355,519	\$12,643 +
NET TOTAL DEPARTMENT	\$337,876		\$342,876	\$5,000 +		\$355,519	\$12,643 +
FUNDING SUMMARY							
CITY FUNDS	\$337,876		\$342,876	\$5,000 +		\$355,519	\$12,643 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$337,876		\$342,876	\$5,000 +		\$355,519	\$12,643 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		2,782
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,147
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		999
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 999
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,281

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		72,535
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 72,537
GROSS OTHER THAN PERSONAL SERVICES		\$ 72,537

BRONX COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$225,884	2	\$225,884		2	\$248,659	\$22,775 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$225,884	2	\$225,884		2	\$248,659	\$22,775 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,085		\$57,085			\$38,085	\$19,000 -
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	\$63,316		\$63,316			\$67,020	\$3,704 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$120,401		\$120,401			\$105,105	\$15,296 -
TOTAL DEPARTMENT	\$346,285	2	\$346,285		2	\$353,764	\$7,479 +
NET TOTAL DEPARTMENT	\$346,285		\$346,285			\$353,764	\$7,479 +
FUNDING SUMMARY							
CITY FUNDS	\$346,285		\$346,285			\$353,764	\$7,479 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$346,285		\$346,285			\$353,764	\$7,479 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	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	2,443
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		19,600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,357
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		649
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 649
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,085

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		67,018
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 67,020
GROSS OTHER THAN PERSONAL SERVICES		\$ 67,020

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$242,881	2	\$242,881		2	\$258,682	\$15,801 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$242,881	2	\$242,881		2	\$258,682	\$15,801 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,626		\$14,626			\$14,626	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$84,532		\$84,532			\$62,652	\$21,880 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$99,158		\$99,158			\$77,278	\$21,880 -
TOTAL DEPARTMENT	\$342,039	2	\$342,039		2	\$335,960	\$6,079 -
NET TOTAL DEPARTMENT	\$342,039		\$342,039			\$335,960	\$6,079 -
FUNDING SUMMARY							
CITY FUNDS	\$342,039		\$342,039			\$335,960	\$6,079 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$342,039		\$342,039			\$335,960	\$6,079 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		58,257
	42C -- HEAT LIGHT & POWER	856	4,393
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 62,652
	GROSS OTHER THAN PERSONAL SERVICES		\$ 62,652

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$254,654	3	\$254,654		3	\$274,727	\$20,073 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$254,654	3	\$254,654		3	\$274,727	\$20,073 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,794		\$20,221	\$427 +		\$14,794	\$5,427 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$7,502		\$7,502			\$7,502	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$27,296		\$27,723	\$427 +		\$22,296	\$5,427 -
TOTAL DEPARTMENT	\$281,950	3	\$282,377	\$427 +	3	\$297,023	\$14,646 +
NET TOTAL DEPARTMENT	\$281,950		\$282,377	\$427 +		\$297,023	\$14,646 +
FUNDING SUMMARY							
CITY FUNDS	\$281,950		\$281,950			\$297,023	\$15,073 +
OTHER CATEGORICAL			427	427 +			427 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$281,950		\$282,377	\$427 +		\$297,023	\$14,646 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$251,318	3	\$248,818	\$2,500 -	3	\$265,124	\$16,306 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$251,318	3	\$248,818	\$2,500 -	3	\$265,124	\$16,306 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,833		\$16,016	\$3,183 +		\$12,833	\$3,183 -
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 SERVICE	\$12,833		\$16,016	\$3,183 +		\$12,833	\$3,183 -
TOTAL DEPARTMENT	\$264,151	3	\$264,834	\$683 +	3	\$277,957	\$13,123 +
NET TOTAL DEPARTMENT	\$264,151		\$264,834	\$683 +		\$277,957	\$13,123 +
FUNDING SUMMARY							
CITY FUNDS	\$264,151		\$264,151			\$277,957	\$13,806 +
OTHER CATEGORICAL			683	683 +			683 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$264,151		\$264,834	\$683 +		\$277,957	\$13,123 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,240
101 -- PRINTING SUPPLIES		220
117 -- POSTAGE		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,660
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,833
403 -- OFFICE SERVICES		340
412 -- RENTALS OF MISC.EQUIP		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,173
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,833

BRONX COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$251,823	2	\$228,611	\$23,212 -	2	\$269,370	\$40,759 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$251,823	2	\$228,611	\$23,212 -	2	\$269,370	\$40,759 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,127		\$45,339	\$23,212 +		\$12,127	\$33,212 -
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 SERVICE	\$22,127		\$45,339	\$23,212 +		\$12,127	\$33,212 -
TOTAL DEPARTMENT	\$273,950	2	\$273,950		2	\$281,497	\$7,547 +
NET TOTAL DEPARTMENT	\$273,950		\$273,950			\$281,497	\$7,547 +
FUNDING SUMMARY							
CITY FUNDS	\$273,950		\$273,950			\$281,497	\$7,547 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$273,950		\$273,950			\$281,497	\$7,547 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		2,815
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,141

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		\$ 12,127

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$239,076	2	\$190,076	\$49,000 -	2	\$256,788	\$66,712 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$239,076	2	\$190,076	\$49,000 -	2	\$256,788	\$66,712 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,263		\$78,263	\$49,000 +		\$29,263	\$49,000 -
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	\$83,192		\$83,192			\$170,360	\$87,168 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$112,455		\$161,455	\$49,000 +		\$199,623	\$38,168 +
TOTAL DEPARTMENT	\$351,531	2	\$351,531		2	\$456,411	\$104,880 +
NET TOTAL DEPARTMENT	\$351,531		\$351,531			\$456,411	\$104,880 +
FUNDING SUMMARY							
CITY FUNDS	\$351,531		\$351,531			\$456,411	\$104,880 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$351,531		\$351,531			\$456,411	\$104,880 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		165,000
	42C -- HEAT LIGHT & POWER	856	5,358
	499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 170,360
GROSS OTHER THAN PERSONAL SERVICES			\$ 170,360

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$259,749	3	\$223,266	\$36,483 -	3	\$275,232	\$51,966 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$259,749	3	\$223,266	\$36,483 -	3	\$275,232	\$51,966 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,484		\$38,967	\$36,483 +		\$2,484	\$36,483 -
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	\$83,532		\$83,532			\$83,061	\$471 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,016		\$122,499	\$36,483 +		\$85,545	\$36,954 -
TOTAL DEPARTMENT	\$345,765	3	\$345,765		3	\$360,777	\$15,012 +
NET TOTAL DEPARTMENT	\$345,765		\$345,765			\$360,777	\$15,012 +
FUNDING SUMMARY							
CITY FUNDS	\$345,765		\$345,765			\$360,777	\$15,012 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$345,765		\$345,765			\$360,777	\$15,012 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,483
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,484
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,484

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		79,725
42C -- HEAT LIGHT & POWER	856	3,334
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 83,061
GROSS OTHER THAN PERSONAL SERVICES		\$ 83,061

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 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$264,565	2	\$264,565	2	\$286,429	\$21,864 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$264,565	2	\$264,565	2	\$286,429	\$21,864 +
002 -- OTHER THAN PERSONAL SERVICES	\$5,553		\$5,553		\$5,553	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$158,009		\$158,009		\$83,787	\$74,222 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$163,562		\$163,562		\$89,340	\$74,222 -
TOTAL DEPARTMENT	\$428,127	2	\$428,127	2	\$375,769	\$52,358 -
NET TOTAL DEPARTMENT	\$428,127		\$428,127		\$375,769	\$52,358 -
FUNDING SUMMARY						
CITY FUNDS	\$428,127		\$428,127		\$375,769	\$52,358 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$428,127		\$428,127		\$375,769	\$52,358 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 500
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 402 -- TELEPHONE & OTHER COMMUNICATNS	858	2,983 1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,483
60 CONTRACTUAL SERVICES 686 -- PROF SERV OTHER		570
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 570
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,553

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 499 -- OTHER EXPENSES - GENERAL		83,785 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 83,787
GROSS OTHER THAN PERSONAL SERVICES		\$ 83,787

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$260,612	2	\$240,756	\$19,856 -	2	\$261,238	\$20,482 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$260,612	2	\$240,756	\$19,856 -	2	\$261,238	\$20,482 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,370		\$28,226	\$19,856 +		\$25,870	\$2,356 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$78,605		\$78,605			\$82,494	\$3,889 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,975		\$106,831	\$19,856 +		\$108,364	\$1,533 +
TOTAL DEPARTMENT	\$347,587	2	\$347,587		2	\$369,602	\$22,015 +
NET TOTAL DEPARTMENT	\$347,587		\$347,587			\$369,602	\$22,015 +
FUNDING SUMMARY							
CITY FUNDS	\$347,587		\$347,587			\$369,602	\$22,015 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$347,587		\$347,587			\$369,602	\$22,015 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		942
170 -- CLEANING SUPPLIES		150
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,492
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,780
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		2,233
419 -- SECURITY SERVICES		600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,763
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		800
615 -- PRINTING CONTRACTS		1,500
624 -- CLEANING SERVICES		2,500
686 -- PROF SERV OTHER		1,215
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,615
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,870

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		71,444
42C -- HEAT LIGHT & POWER	856	11,048
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 82,494
GROSS OTHER THAN PERSONAL SERVICES		\$ 82,494

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$262,023	1	\$262,072	\$49 +	1	\$280,951	\$18,879 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$262,023	1	\$262,072	\$49 +	1	\$280,951	\$18,879 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,485		\$9,436	\$49 -		\$9,255	\$181 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$68,612		\$138,612	\$70,000 +		\$68,014	\$70,598 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,097		\$148,048	\$69,951 +		\$77,269	\$70,779 -
TOTAL DEPARTMENT	\$340,120	1	\$410,120	\$70,000 +	1	\$358,220	\$51,900 -
NET TOTAL DEPARTMENT	\$340,120		\$410,120	\$70,000 +		\$358,220	\$51,900 -
FUNDING SUMMARY							
CITY FUNDS	\$340,120		\$410,120	\$70,000 +		\$358,220	\$51,900 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$340,120		\$410,120	\$70,000 +		\$358,220	\$51,900 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		70
	117 -- POSTAGE		1,000

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,070

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	\$ 9,255

003

RENT
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		61,127
	42C -- HEAT LIGHT & POWER	856	6,885
	499 -- OTHER EXPENSES - GENERAL		2

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 68,014

		GROSS OTHER THAN PERSONAL SERVICES	\$ 68,014

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$245,637	2	\$235,637	\$10,000 -	2	\$268,605	\$32,968 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$245,637	2	\$235,637	\$10,000 -	2	\$268,605	\$32,968 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,007		\$30,007	\$10,000 +		\$20,007	\$10,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$20,007		\$30,007	\$10,000 +		\$20,007	\$10,000 -
TOTAL DEPARTMENT	\$265,644	2	\$265,644		2	\$288,612	\$22,968 +
NET TOTAL DEPARTMENT	\$265,644		\$265,644			\$288,612	\$22,968 +
FUNDING SUMMARY							
CITY FUNDS	\$265,644		\$265,644			\$288,612	\$22,968 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$265,644		\$265,644			\$288,612	\$22,968 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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

QUEENS COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$219,131	2	\$216,687	\$2,444 -	2	\$238,557	\$21,870 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$219,131	2	\$216,687	\$2,444 -	2	\$238,557	\$21,870 +
002 -- OTHER THAN PERSONAL SERVICES	\$46,270		\$105,561	\$59,291 +		\$45,270	\$60,291 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$50,779		\$50,779			\$50,779	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$97,049		\$156,340	\$59,291 +		\$96,049	\$60,291 -
TOTAL DEPARTMENT	\$316,180	2	\$373,027	\$56,847 +	2	\$334,606	\$38,421 -
NET TOTAL DEPARTMENT	\$316,180		\$373,027	\$56,847 +		\$334,606	\$38,421 -
FUNDING SUMMARY							
CITY FUNDS	\$316,180		\$316,180			\$334,606	\$18,426 +
OTHER CATEGORICAL			56,847	56,847 +			56,847 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$316,180		\$373,027	\$56,847 +		\$334,606	\$38,421 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		6,000
	101 -- PRINTING SUPPLIES		356

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,356

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,790
	332 -- PURCH DATA PROCESSING EQUIPT		1,500

	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 3,290

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,169
	400 -- CONTRACTUAL SERVICES-GENERAL		1,000
	412 -- RENTALS OF MISC.EQUIP		2,400
	417 -- ADVERTISING		5,350
	499 -- OTHER EXPENSES - GENERAL		9,521

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 21,440

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		5,984
	624 -- CLEANING SERVICES		400
	684 -- PROF SERV COMPUTER SERVICES		7,800

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 14,184

		GROSS OTHER THAN PERSONAL SERVICES	\$ 45,270

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	50,779

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 50,779

		GROSS OTHER THAN PERSONAL SERVICES	\$ 50,779

QUEENS COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$248,932	3	\$248,932	3	\$268,879	\$19,947 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$248,932	3	\$248,932	3	\$268,879	\$19,947 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,410		\$17,410		\$16,410	\$1,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$123,680		\$123,680		\$123,680	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$141,090		\$141,090		\$140,090	\$1,000 -
TOTAL DEPARTMENT	\$390,022	3	\$390,022	3	\$408,969	\$18,947 +
NET TOTAL DEPARTMENT	\$390,022		\$390,022		\$408,969	\$18,947 +
FUNDING SUMMARY						
CITY FUNDS	\$390,022		\$390,022		\$408,969	\$18,947 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$390,022		\$390,022		\$408,969	\$18,947 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,553
	101 -- PRINTING SUPPLIES		300
	117 -- POSTAGE		1,000
	199 -- DATA PROCESSING SUPPLIES		250

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,103

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		962
	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	\$ 6,292

60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		275
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
	624 -- CLEANING SERVICES		1,200
	684 -- PROF SERV COMPUTER SERVICES		1,390

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3,865

		GROSS OTHER THAN PERSONAL SERVICES	\$ 16,410

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	123,678
	499 -- OTHER EXPENSES - GENERAL		2

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 123,680

		GROSS OTHER THAN PERSONAL SERVICES	\$ 123,680

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$244,787	5	\$244,787		5	\$264,468	\$19,681 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$244,787	5	\$244,787		5	\$264,468	\$19,681 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,281		\$32,510	\$6,229 +		\$21,281	\$11,229 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$98,012		\$98,012			\$98,012	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$124,293		\$130,522	\$6,229 +		\$119,293	\$11,229 -
TOTAL DEPARTMENT	\$369,080	5	\$375,309	\$6,229 +	5	\$383,761	\$8,452 +
NET TOTAL DEPARTMENT	\$369,080		\$375,309	\$6,229 +		\$383,761	\$8,452 +
FUNDING SUMMARY							
CITY FUNDS	\$369,080		\$374,080	\$5,000 +		\$383,761	\$9,681 +
OTHER CATEGORICAL			1,229	1,229 +			1,229 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$369,080		\$375,309	\$6,229 +		\$383,761	\$8,452 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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	1,682
	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			\$ 9,052
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			\$ 21,281

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	98,010
	499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 98,012
GROSS OTHER THAN PERSONAL SERVICES			\$ 98,012

QUEENS COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$256,859	4	\$256,859		4	\$277,214	\$20,355 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$256,859	4	\$256,859		4	\$277,214	\$20,355 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,997		\$17,997			\$12,997	\$5,000 -
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	\$51,256		\$51,256			\$51,648	\$392 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,253		\$69,253			\$64,645	\$4,608 -
TOTAL DEPARTMENT	\$326,112	4	\$326,112		4	\$341,859	\$15,747 +
NET TOTAL DEPARTMENT	\$326,112		\$326,112			\$341,859	\$15,747 +
FUNDING SUMMARY							
CITY FUNDS	\$326,112		\$326,112			\$341,859	\$15,747 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$326,112		\$326,112			\$341,859	\$15,747 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		75

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,575

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
314 -- OFFICE FURNITURE		500
315 -- OFFICE EQUIPMENT		200
332 -- PURCH DATA PROCESSING EQUIPT		1,350

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,550

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,772
400 -- CONTRACTUAL SERVICES-GENERAL		500
402 -- TELEPHONE & OTHER COMMUNICATNS		480
412 -- RENTALS OF MISC.EQUIP		3,520

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,272

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
624 -- CLEANING SERVICES		1,100

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,600

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,997

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	47,184
42C -- HEAT LIGHT & POWER	856	4,461
499 -- OTHER EXPENSES - GENERAL		3

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,648

GROSS OTHER THAN PERSONAL SERVICES		\$ 51,648

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$251,596	2	\$254,096	\$2,500 +	2	\$272,705	\$18,609 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$251,596	2	\$254,096	\$2,500 +	2	\$272,705	\$18,609 +	
002 -- OTHER THAN PERSONAL SERVICES	\$18,085		\$15,585	\$2,500 -		\$15,585		
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	\$46,217		\$46,217			\$48,569	\$2,352 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$64,302		\$61,802	\$2,500 -		\$64,154	\$2,352 +	
TOTAL DEPARTMENT	\$315,898	2	\$315,898		2	\$336,859	\$20,961 +	
NET TOTAL DEPARTMENT	\$315,898		\$315,898			\$336,859	\$20,961 +	
FUNDING SUMMARY								
CITY FUNDS	\$315,898		\$315,898			\$336,859	\$20,961 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$315,898		\$315,898			\$336,859	\$20,961 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	250
	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			\$ 3,310
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		247
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		180
	499 -- OTHER EXPENSES - GENERAL		2,922
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,533
60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,342
	615 -- PRINTING CONTRACTS		100
	624 -- CLEANING SERVICES		1,500
	684 -- PROF SERV COMPUTER SERVICES		1,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 4,692
GROSS OTHER THAN PERSONAL SERVICES			\$ 15,585

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	44,064
	42C -- HEAT LIGHT & POWER	856	4,503
	499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 48,569
GROSS OTHER THAN PERSONAL SERVICES			\$ 48,569

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$259,615	2	\$253,815	\$5,800 -	2	\$281,479	\$27,664 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$259,615	2	\$253,815	\$5,800 -	2	\$281,479	\$27,664 +	
002 -- OTHER THAN PERSONAL SERVICES	\$9,240		\$15,040	\$5,800 +		\$9,240	\$5,800 -	
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	\$66,721		\$66,721			\$79,431	\$12,710 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$75,961		\$81,761	\$5,800 +		\$88,671	\$6,910 +	
TOTAL DEPARTMENT	\$335,576	2	\$335,576		2	\$370,150	\$34,574 +	
NET TOTAL DEPARTMENT	\$335,576		\$335,576			\$370,150	\$34,574 +	
FUNDING SUMMARY								
CITY FUNDS	\$335,576		\$335,576			\$370,150	\$34,574 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$335,576		\$335,576			\$370,150	\$34,574 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
110 -- FOOD & FORAGE SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,100
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
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,340
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,240

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	75,788
42C -- HEAT LIGHT & POWER	856	3,641
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 79,431
GROSS OTHER THAN PERSONAL SERVICES		\$ 79,431

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$259,027	2	\$258,027	\$1,000 -	2	\$277,380	\$19,353 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$259,027	2	\$258,027	\$1,000 -	2	\$277,380	\$19,353 +	
002 -- OTHER THAN PERSONAL SERVICES	\$8,029		\$9,029	\$1,000 +		\$8,029	\$1,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$107,252		\$107,252			\$102,770	\$4,482 -	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$115,281		\$116,281	\$1,000 +		\$110,799	\$5,482 -	
TOTAL DEPARTMENT	\$374,308	2	\$374,308		2	\$388,179	\$13,871 +	
NET TOTAL DEPARTMENT	\$374,308		\$374,308			\$388,179	\$13,871 +	
FUNDING SUMMARY								
CITY FUNDS	\$374,308		\$374,308			\$388,179	\$13,871 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$374,308		\$374,308			\$388,179	\$13,871 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		520
	117 -- POSTAGE		474

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 994

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,141
	412 -- RENTALS OF MISC.EQUIP		2,280

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,421

60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		2
	612 -- OFFICE EQUIPMENT MAINTENANCE		2,112
	615 -- PRINTING CONTRACTS		500

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 2,614

		GROSS OTHER THAN PERSONAL SERVICES	\$ 8,029

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	102,768
	499 -- OTHER EXPENSES - GENERAL		2

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 102,770

		GROSS OTHER THAN PERSONAL SERVICES	\$ 102,770

QUEENS 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$250,692	3	\$221,554	\$29,138 -	3	\$272,094	\$50,540 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$250,692	3	\$221,554	\$29,138 -	3	\$272,094	\$50,540 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,028		\$39,166	\$29,138 +		\$10,028	\$29,138 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$94,869		\$94,869			\$94,169	\$700 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$104,897		\$134,035	\$29,138 +		\$104,197	\$29,838 -
TOTAL DEPARTMENT	\$355,589	3	\$355,589		3	\$376,291	\$20,702 +
NET TOTAL DEPARTMENT	\$355,589		\$355,589			\$376,291	\$20,702 +
FUNDING SUMMARY							
CITY FUNDS	\$355,589		\$355,589			\$376,291	\$20,702 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$355,589		\$355,589			\$376,291	\$20,702 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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	858	1,983
400 -- CONTRACTUAL SERVICES-GENERAL		1,375
412 -- RENTALS OF MISC.EQUIP		480
451 -- NON OVERNIGHT TRVL EXP-GENERAL		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 2025

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	84,241
42C -- HEAT LIGHT & POWER	856	9,926
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 94,169
GROSS OTHER THAN PERSONAL SERVICES		\$ 94,169

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$249,362	3	\$220,662	\$28,700 -	3	\$251,062	\$30,400 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$249,362	3	\$220,662	\$28,700 -	3	\$251,062	\$30,400 +	
002 -- OTHER THAN PERSONAL SERVICES	\$15,706		\$44,406	\$28,700 +		\$29,706	\$14,700 -	
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	\$5,660		\$5,660			\$5,801	\$141 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,366		\$50,066	\$28,700 +		\$35,507	\$14,559 -	
TOTAL DEPARTMENT	\$270,728	3	\$270,728		3	\$286,569	\$15,841 +	
NET TOTAL DEPARTMENT	\$270,728		\$270,728			\$286,569	\$15,841 +	
FUNDING SUMMARY								
CITY FUNDS	\$270,728		\$270,728			\$286,569	\$15,841 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$270,728		\$270,728			\$286,569	\$15,841 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		275
	117 -- POSTAGE		500

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 2,975

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,615
	400 -- CONTRACTUAL SERVICES-GENERAL		12,000
	412 -- RENTALS OF MISC.EQUIP		1,640
	431 -- LEASING OF MISC EQUIP		2,864
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 21,119

60	CONTRACTUAL SERVICES		
	615 -- PRINTING CONTRACTS		3,600
	624 -- CLEANING SERVICES		2,012

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 5,612

		GROSS OTHER THAN PERSONAL SERVICES	\$ 29,706

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	42C -- HEAT LIGHT & POWER	856	5,801

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,801

		GROSS OTHER THAN PERSONAL SERVICES	\$ 5,801

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$241,342	3	\$235,342	\$6,000 -	3	\$256,475	\$21,133 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$241,342	3	\$235,342	\$6,000 -	3	\$256,475	\$21,133 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,210		\$23,210	\$6,000 +		\$20,210	\$3,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$52,900		\$52,900			\$53,129	\$229 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$70,110		\$76,110	\$6,000 +		\$73,339	\$2,771 -
TOTAL DEPARTMENT	\$311,452	3	\$311,452		3	\$329,814	\$18,362 +
NET TOTAL DEPARTMENT	\$311,452		\$311,452			\$329,814	\$18,362 +
FUNDING SUMMARY							
CITY FUNDS	\$311,452		\$311,452			\$329,814	\$18,362 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$311,452		\$311,452			\$329,814	\$18,362 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		5,900
	110 -- FOOD & FORAGE SUPPLIES		100
	117 -- POSTAGE		1,600
	199 -- DATA PROCESSING SUPPLIES		1,600

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 9,200

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		1,750
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		106

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,896

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	\$ 20,210

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	46,476
	42C -- HEAT LIGHT & POWER	856	2,451
	423 -- HEAT LIGHT & POWER		4,200
	499 -- OTHER EXPENSES - GENERAL		2

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 53,129

		GROSS OTHER THAN PERSONAL SERVICES	\$ 53,129

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$251,849	2	\$238,149	\$13,700 -	2	\$269,338	\$31,189 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$251,849	2	\$238,149	\$13,700 -	2	\$269,338	\$31,189 +	
002 -- OTHER THAN PERSONAL SERVICES	\$17,852		\$31,552	\$13,700 +		\$17,852	\$13,700 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$85,028		\$85,028			\$84,860	\$168 -	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$102,880		\$116,580	\$13,700 +		\$102,712	\$13,868 -	
TOTAL DEPARTMENT	\$354,729	2	\$354,729		2	\$372,050	\$17,321 +	
NET TOTAL DEPARTMENT	\$354,729		\$354,729			\$372,050	\$17,321 +	
FUNDING SUMMARY								
CITY FUNDS	\$354,729		\$354,729			\$372,050	\$17,321 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$354,729		\$354,729			\$372,050	\$17,321 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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 2025

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	78,410
42C -- HEAT LIGHT & POWER	856	6,448
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 84,860
GROSS OTHER THAN PERSONAL SERVICES		\$ 84,860

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$246,762	3	\$246,762	3	\$19,979 +	\$266,741
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$246,762	3	\$246,762	3	\$19,979 +	\$266,741
002 -- OTHER THAN PERSONAL SERVICES	\$23,346		\$23,346		\$5,000 -	\$18,346
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	\$70,834		\$70,834		\$342 -	\$70,492
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$94,180		\$94,180		\$5,342 -	\$88,838
TOTAL DEPARTMENT	\$340,942	3	\$340,942	3	\$14,637 +	\$355,579
NET TOTAL DEPARTMENT	\$340,942		\$340,942		\$14,637 +	\$355,579
FUNDING SUMMARY						
CITY FUNDS	\$340,942		\$340,942		\$14,637 +	\$355,579
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$340,942		\$340,942		\$14,637 +	\$355,579

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

40 OTHER SERVICES AND CHARGES 41D -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856 856	67,631 2,859 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,492
GROSS OTHER THAN PERSONAL SERVICES		\$ 70,492

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$231,182	2	\$212,182	\$19,000 -	2	\$250,749	\$38,567 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$231,182	2	\$212,182	\$19,000 -	2	\$250,749	\$38,567 +	
002 -- OTHER THAN PERSONAL SERVICES	\$26,409		\$45,409	\$19,000 +		\$26,409	\$19,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$67,957		\$67,957			\$67,262	\$695 -	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$94,366		\$113,366	\$19,000 +		\$93,671	\$19,695 -	
TOTAL DEPARTMENT	\$325,548	2	\$325,548		2	\$344,420	\$18,872 +	
NET TOTAL DEPARTMENT	\$325,548		\$325,548			\$344,420	\$18,872 +	
FUNDING SUMMARY								
CITY FUNDS	\$325,548		\$325,548			\$344,420	\$18,872 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$325,548		\$325,548			\$344,420	\$18,872 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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 2025

40	OTHER SERVICES AND CHARGES		
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	61,670
	42C -- HEAT LIGHT & POWER	856	5,590
	499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 67,262
GROSS OTHER THAN PERSONAL SERVICES			\$ 67,262

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$248,591	2	\$243,591	\$5,000 -	2	\$246,113	\$2,522 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$248,591	2	\$243,591	\$5,000 -	2	\$246,113	\$2,522 +	
002 -- OTHER THAN PERSONAL SERVICES	\$16,290		\$21,290	\$5,000 +		\$21,290		
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	\$36,661		\$36,661			\$35,930	\$731 -	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$52,951		\$57,951	\$5,000 +		\$57,220	\$731 -	
TOTAL DEPARTMENT	\$301,542	2	\$301,542		2	\$303,333	\$1,791 +	
NET TOTAL DEPARTMENT	\$301,542		\$301,542			\$303,333	\$1,791 +	
FUNDING SUMMARY								
CITY FUNDS	\$301,542		\$301,542			\$303,333	\$1,791 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$301,542		\$301,542			\$303,333	\$1,791 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,700
101 -- PRINTING SUPPLIES		345
110 -- FOOD & FORAGE SUPPLIES		260
117 -- POSTAGE		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,305

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		\$ 21,290

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	32,682
42C -- HEAT LIGHT & POWER	856	3,246
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,930

GROSS OTHER THAN PERSONAL SERVICES		\$ 35,930

BROOKLYN COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$216,324	3	\$216,324	3	\$266,186	\$49,862 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$216,324	3	\$216,324	3	\$266,186	\$49,862 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,196		\$10,196		\$10,196	
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	\$111,047		\$111,047		\$111,759	\$712 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$121,243		\$121,243		\$121,955	\$712 +
TOTAL DEPARTMENT	\$337,567	3	\$337,567	3	\$388,141	\$50,574 +
NET TOTAL DEPARTMENT	\$337,567		\$337,567		\$388,141	\$50,574 +
FUNDING SUMMARY						
CITY FUNDS	\$337,567		\$337,567		\$388,141	\$50,574 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$337,567		\$337,567		\$388,141	\$50,574 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		2,000
431 -- LEASING OF MISC EQUIP		451
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,571
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		\$ 10,196

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		103,400
42C -- HEAT LIGHT & POWER	856	8,356
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 111,759
GROSS OTHER THAN PERSONAL SERVICES		\$ 111,759

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$253,961	3	\$253,961		3	\$268,514	\$14,553 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$253,961	3	\$253,961		3	\$268,514	\$14,553 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,856		\$13,856			\$7,856	\$6,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$76,977		\$76,977			\$78,947	\$1,970 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$90,833		\$90,833			\$86,803	\$4,030 -
TOTAL DEPARTMENT	\$344,794	3	\$344,794		3	\$355,317	\$10,523 +
NET TOTAL DEPARTMENT	\$344,794		\$344,794			\$355,317	\$10,523 +
FUNDING SUMMARY							
CITY FUNDS	\$344,794		\$344,794			\$355,317	\$10,523 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$344,794		\$344,794			\$355,317	\$10,523 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL		856	200
100 -- SUPPLIES + MATERIALS - GENERAL			376
101 -- PRINTING SUPPLIES			2
110 -- FOOD & FORAGE SUPPLIES			62
170 -- CLEANING SUPPLIES			150
199 -- DATA PROCESSING SUPPLIES			400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,190
30 PROPERTY AND EQUIPMENT			
302 -- TELECOMMUNICATIONS EQUIPMENT			800
314 -- OFFICE FURITURE			1,000
315 -- OFFICE EQUIPMENT			1,200
332 -- PURCH DATA PROCESSING EQUIPT			700
337 -- BOOKS-OTHER			150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 3,850
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS		858	1,996
412 -- RENTALS OF MISC.EQUIP			6
417 -- ADVERTISING			350
451 -- NON OVERNIGHT TRVL EXP-GENERAL			464
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 2,816
GROSS OTHER THAN PERSONAL SERVICES			\$ 7,856

003

RENT
AGENCY OTFS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES			
41D -- RENTALS - LAND BLDGS & STRUCTS		856	78,945
499 -- OTHER EXPENSES - GENERAL			2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 78,947
GROSS OTHER THAN PERSONAL SERVICES			\$ 78,947

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 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$221,847	3	\$221,847	3	\$224,080	\$2,233 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$221,847	3	\$221,847	3	\$224,080	\$2,233 +
002 -- OTHER THAN PERSONAL SERVICES	\$42,114		\$42,114		\$42,114	
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	\$51,643		\$51,643		\$51,827	\$184 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$93,757		\$93,757		\$93,941	\$184 +
TOTAL DEPARTMENT	\$315,604	3	\$315,604	3	\$318,021	\$2,417 +
NET TOTAL DEPARTMENT	\$315,604		\$315,604		\$318,021	\$2,417 +
FUNDING SUMMARY						
CITY FUNDS	\$315,604		\$315,604		\$318,021	\$2,417 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$315,604		\$315,604		\$318,021	\$2,417 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL		856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL			1,700
110 -- FOOD & FORAGE SUPPLIES			500
117 -- POSTAGE			5,000
170 -- CLEANING SUPPLIES			95
199 -- DATA PROCESSING SUPPLIES			4,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 14,295
30 PROPERTY AND EQUIPMENT			
314 -- OFFICE FURITURE			1,000
315 -- OFFICE EQUIPMENT			2,000
332 -- PURCH DATA PROCESSING EQUIPT			1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 4,000
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS		858	3,526
412 -- RENTALS OF MISC.EQUIP			8,723
423 -- HEAT LIGHT & POWER			3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL			3,900
499 -- OTHER EXPENSES - GENERAL			120
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 19,269
60 CONTRACTUAL SERVICES			
613 -- DATA PROCESSING EQUIPMENT			1,595
622 -- TEMPORARY SERVICES			1,555
684 -- PROF SERV COMPUTER SERVICES			1,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 4,550
GROSS OTHER THAN PERSONAL SERVICES			\$ 42,114

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES			
414 -- RENTALS - LAND BLDGS & STRUCTS			48,444
42C -- HEAT LIGHT & POWER		856	3,381
499 -- OTHER EXPENSES - GENERAL			2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 51,827
GROSS OTHER THAN PERSONAL SERVICES			\$ 51,827

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$236,852	3	\$236,852		3	\$251,705	\$14,853 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$236,852	3	\$236,852		3	\$251,705	\$14,853 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,407		\$31,407			\$26,407	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$57,704		\$57,704			\$57,704	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$89,111		\$89,111			\$84,111	\$5,000 -
TOTAL DEPARTMENT	\$325,963	3	\$325,963		3	\$335,816	\$9,853 +
NET TOTAL DEPARTMENT	\$325,963		\$325,963			\$335,816	\$9,853 +
FUNDING SUMMARY							
CITY FUNDS	\$325,963		\$325,963			\$335,816	\$9,853 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$325,963		\$325,963			\$335,816	\$9,853 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	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		345
315 -- OFFICE EQUIPMENT		1,500
337 -- BOOKS-OTHER		57
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,902
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		6,797
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,831
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		440
612 -- OFFICE EQUIPMENT MAINTENANCE		463
684 -- PROF SERV COMPUTER SERVICES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,903
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,407

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		53,702
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,704
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,704

BROOKLYN COMMUNITY BOARD #5
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 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$251,650	2	\$251,650	2	\$17,311 +	\$268,961
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$251,650	2	\$251,650	2	\$17,311 +	\$268,961
002 -- OTHER THAN PERSONAL SERVICES	\$18,045		\$18,045		\$5,000 -	\$13,045
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 SERVICE	\$18,045		\$18,045		\$5,000 -	\$13,045
TOTAL DEPARTMENT	\$269,695	2	\$269,695	2	\$12,311 +	\$282,006
NET TOTAL DEPARTMENT	\$269,695		\$269,695		\$12,311 +	\$282,006
FUNDING SUMMARY						
CITY FUNDS	\$269,695		\$269,695		\$12,311 +	\$282,006
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$269,695		\$269,695		\$12,311 +	\$282,006

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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

BROOKLYN COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$252,528	3	\$252,528		3	\$270,618	\$18,090 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$252,528	3	\$252,528		3	\$270,618	\$18,090 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,776		\$16,776			\$11,776	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$95,345		\$95,345			\$108,655	\$13,310 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$112,121		\$112,121			\$120,431	\$8,310 +
TOTAL DEPARTMENT	\$364,649	3	\$364,649		3	\$391,049	\$26,400 +
NET TOTAL DEPARTMENT	\$364,649		\$364,649			\$391,049	\$26,400 +
FUNDING SUMMARY							
CITY FUNDS	\$364,649		\$364,649			\$391,049	\$26,400 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$364,649		\$364,649			\$391,049	\$26,400 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		108,655
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 108,655
GROSS OTHER THAN PERSONAL SERVICES		\$ 108,655

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$267,236	3	\$251,236	\$16,000 -	3	\$270,662	\$19,426 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$267,236	3	\$251,236	\$16,000 -	3	\$270,662	\$19,426 +
002 -- OTHER THAN PERSONAL SERVICES	\$7,199		\$23,199	\$16,000 +		\$18,199	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$7,199		\$23,199	\$16,000 +		\$18,199	\$5,000 -
TOTAL DEPARTMENT	\$274,435	3	\$274,435		3	\$288,861	\$14,426 +
NET TOTAL DEPARTMENT	\$274,435		\$274,435			\$288,861	\$14,426 +
FUNDING SUMMARY							
CITY FUNDS	\$274,435		\$274,435			\$288,861	\$14,426 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$274,435		\$274,435			\$288,861	\$14,426 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		12,590
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,590
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,199
412 -- RENTALS OF MISC.EQUIP		2,210
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,409
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		1,000
624 -- CLEANING SERVICES		200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,199

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$242,262	3	\$242,262		3	\$263,652	\$21,390 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$242,262	3	\$242,262		3	\$263,652	\$21,390 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,768		\$25,768			\$22,768	\$3,000 -
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	\$80,168		\$80,168			\$82,283	\$2,115 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$105,936		\$105,936			\$105,051	\$885 -
TOTAL DEPARTMENT	\$348,198	3	\$348,198		3	\$368,703	\$20,505 +
NET TOTAL DEPARTMENT	\$348,198		\$348,198			\$368,703	\$20,505 +
FUNDING SUMMARY							
CITY FUNDS	\$348,198		\$348,198			\$368,703	\$20,505 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$348,198		\$348,198			\$368,703	\$20,505 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		5,000
	101 -- PRINTING SUPPLIES		500
	170 -- CLEANING SUPPLIES		1,601
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 7,101
30	PROPERTY AND EQUIPMENT		
	319 -- SECURITY EQUIPMENT		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,500
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,967
	412 -- RENTALS OF MISC.EQUIP		4,800
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 8,567
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		1,200
	624 -- CLEANING SERVICES		4,000
	684 -- PROF SERV COMPUTER SERVICES		400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 5,600
GROSS OTHER THAN PERSONAL SERVICES			\$ 22,768

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		72,550
	42C -- HEAT LIGHT & POWER	856	9,731
	499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 82,283
GROSS OTHER THAN PERSONAL SERVICES			\$ 82,283

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$234,868	2	\$224,868	\$10,000 -	2	\$251,212	\$26,344 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$234,868	2	\$224,868	\$10,000 -	2	\$251,212	\$26,344 +
002 -- OTHER THAN PERSONAL SERVICES	\$42,226		\$52,226	\$10,000 +		\$34,226	\$18,000 -
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	\$113,880		\$113,880			\$117,209	\$3,329 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$156,106		\$166,106	\$10,000 +		\$151,435	\$14,671 -
TOTAL DEPARTMENT	\$390,974	2	\$390,974		2	\$402,647	\$11,673 +
NET TOTAL DEPARTMENT	\$390,974		\$390,974			\$402,647	\$11,673 +
FUNDING SUMMARY							
CITY FUNDS	\$390,974		\$390,974			\$402,647	\$11,673 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$390,974		\$390,974			\$402,647	\$11,673 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,226

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		9,270
414 -- RENTALS - LAND BLDGS & STRUCTS		101,892
42C -- HEAT LIGHT & POWER	856	6,045
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 117,209
GROSS OTHER THAN PERSONAL SERVICES		\$ 117,209

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$246,005	2	\$247,505	\$1,500 +	2	\$270,947	\$23,442 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$246,005	2	\$247,505	\$1,500 +	2	\$270,947	\$23,442 +
002 -- OTHER THAN PERSONAL SERVICES	\$30,928		\$29,428	\$1,500 -		\$19,178	\$10,250 -
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	\$111,145		\$111,145			\$92,814	\$18,331 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$142,073		\$140,573	\$1,500 -		\$111,992	\$28,581 -
TOTAL DEPARTMENT	\$388,078	2	\$388,078		2	\$382,939	\$5,139 -
NET TOTAL DEPARTMENT	\$388,078		\$388,078			\$382,939	\$5,139 -
FUNDING SUMMARY							
CITY FUNDS	\$388,078		\$388,078			\$382,939	\$5,139 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$388,078		\$388,078			\$382,939	\$5,139 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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 11,797 2,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,167
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,178

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER	856	4,000 84,295 4,519
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 92,814
GROSS OTHER THAN PERSONAL SERVICES		\$ 92,814

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$225,873	1	\$225,873		1	\$243,338	\$17,465 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$225,873	1	\$225,873		1	\$243,338	\$17,465 +
002 -- OTHER THAN PERSONAL SERVICES	\$39,951		\$39,951			\$39,951	
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	\$73,843		\$73,843			\$74,920	\$1,077 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$113,794		\$113,794			\$114,871	\$1,077 +
TOTAL DEPARTMENT	\$339,667	1	\$339,667		1	\$358,209	\$18,542 +
NET TOTAL DEPARTMENT	\$339,667		\$339,667			\$358,209	\$18,542 +
FUNDING SUMMARY							
CITY FUNDS	\$339,667		\$339,667			\$358,209	\$18,542 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$339,667		\$339,667			\$358,209	\$18,542 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,200
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
302 -- TELECOMMUNICATIONS EQUIPMENT		200
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,200
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,800
402 -- TELEPHONE & OTHER COMMUNICATNS		200
403 -- OFFICE SERVICES		1,100
412 -- RENTALS OF MISC.EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
499 -- OTHER EXPENSES - GENERAL		22,836
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,236
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,615
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,315
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,951

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		70,327
42C -- HEAT LIGHT & POWER	856	4,591
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 74,920
GROSS OTHER THAN PERSONAL SERVICES		\$ 74,920

BROOKLYN COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$218,516	2	\$228,516	\$10,000 +	2	\$257,581	\$29,065 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$218,516	2	\$228,516	\$10,000 +	2	\$257,581	\$29,065 +
002 -- OTHER THAN PERSONAL SERVICES	\$51,156		\$41,156	\$10,000 -		\$23,656	\$17,500 -
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	\$85,503		\$85,503			\$86,223	\$720 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$136,659		\$126,659	\$10,000 -		\$109,879	\$16,780 -
TOTAL DEPARTMENT	\$355,175	2	\$355,175		2	\$367,460	\$12,285 +
NET TOTAL DEPARTMENT	\$355,175		\$355,175			\$367,460	\$12,285 +
FUNDING SUMMARY							
CITY FUNDS	\$355,175		\$355,175			\$367,460	\$12,285 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$355,175		\$355,175			\$367,460	\$12,285 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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	480
412 -- RENTALS OF MISC.EQUIP		2,348
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,828
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,300
622 -- TEMPORARY SERVICES		7,500
624 -- CLEANING SERVICES		1,950
676 -- MAINT & OPER OF INFRASTRUCTURE		2,239
684 -- PROF SERV COMPUTER SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,189
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,656

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		79,224
42C -- HEAT LIGHT & POWER	856	6,997
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 86,223
GROSS OTHER THAN PERSONAL SERVICES		\$ 86,223

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$249,068	2	\$227,968	\$21,100 -	2	\$267,973	\$40,005 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$249,068	2	\$227,968	\$21,100 -	2	\$267,973	\$40,005 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,691		\$41,791	\$21,100 +		\$19,441	\$22,350 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$77,742		\$77,742			\$78,358	\$616 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$98,433		\$119,533	\$21,100 +		\$97,799	\$21,734 -
TOTAL DEPARTMENT	\$347,501	2	\$347,501		2	\$365,772	\$18,271 +
NET TOTAL DEPARTMENT	\$347,501		\$347,501			\$365,772	\$18,271 +
FUNDING SUMMARY							
CITY FUNDS	\$347,501		\$347,501			\$365,772	\$18,271 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$347,501		\$347,501			\$365,772	\$18,271 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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		750
170 -- CLEANING SUPPLIES		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,250
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
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,441

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		72,330
42C -- HEAT LIGHT & POWER	856	6,028
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,358
GROSS OTHER THAN PERSONAL SERVICES		\$ 78,358

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$262,059	3	\$239,786	\$22,273 -	3	\$271,750	\$31,964 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$262,059	3	\$239,786	\$22,273 -	3	\$271,750	\$31,964 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,622		\$32,895	\$22,273 +		\$16,182	\$16,713 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$107,046		\$107,046			\$267,510	\$160,464 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$117,668		\$139,941	\$22,273 +		\$283,692	\$143,751 +
TOTAL DEPARTMENT	\$379,727	3	\$379,727		3	\$555,442	\$175,715 +
NET TOTAL DEPARTMENT	\$379,727		\$379,727			\$555,442	\$175,715 +
FUNDING SUMMARY							
CITY FUNDS	\$379,727		\$379,727			\$555,442	\$175,715 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$379,727		\$379,727			\$555,442	\$175,715 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,022
110 -- FOOD & FORAGE SUPPLIES		100
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,722
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		2,000
427 -- DATA PROCESSING SERVICES		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,500
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
624 -- CLEANING SERVICES		4,160
684 -- PROF SERV COMPUTER SERVICES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,960
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,182

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		261,965
42C -- HEAT LIGHT & POWER	856	5,543
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 267,510
GROSS OTHER THAN PERSONAL SERVICES		\$ 267,510

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$217,107	3	\$217,107		3	\$230,263	\$13,156 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$217,107	3	\$217,107		3	\$230,263	\$13,156 +
002 -- OTHER THAN PERSONAL SERVICES	\$46,186		\$46,186			\$46,186	
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 SERVICE	\$46,186		\$46,186			\$46,186	
TOTAL DEPARTMENT	\$263,293	3	\$263,293		3	\$276,449	\$13,156 +
NET TOTAL DEPARTMENT	\$263,293		\$263,293			\$276,449	\$13,156 +
FUNDING SUMMARY							
CITY FUNDS	\$263,293		\$263,293			\$276,449	\$13,156 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$263,293		\$263,293			\$276,449	\$13,156 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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

BROOKLYN COMMUNITY BOARD #16
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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$237,170	3	\$237,170		3	\$239,108	\$1,938 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$237,170	3	\$237,170		3	\$239,108	\$1,938 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,022		\$48,522	\$17,500 +		\$32,622	\$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	\$41,003		\$23,503	\$17,500 -		\$34,403	\$10,900 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,025		\$72,025			\$67,025	\$5,000 -
TOTAL DEPARTMENT	\$309,195	3	\$309,195		3	\$306,133	\$3,062 -
NET TOTAL DEPARTMENT	\$309,195		\$309,195			\$306,133	\$3,062 -
FUNDING SUMMARY							
CITY FUNDS	\$309,195		\$309,195			\$306,133	\$3,062 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$309,195		\$309,195			\$306,133	\$3,062 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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
	400 -- CONTRACTUAL SERVICES-GENERAL		6,600
	412 -- RENTALS OF MISC.EQUIP		4,000

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,842

60	CONTRACTUAL SERVICES		
	624 -- CLEANING SERVICES		1,000

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000

	GROSS OTHER THAN PERSONAL SERVICES		\$ 32,622

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		34,400
	499 -- OTHER EXPENSES - GENERAL		3

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 34,403

	GROSS OTHER THAN PERSONAL SERVICES		\$ 34,403

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$253,687	4	\$204,483	\$49,204 -	4	\$271,199	\$66,716 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$253,687	4	\$204,483	\$49,204 -	4	\$271,199	\$66,716 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,787		\$60,287	\$43,500 +		\$11,787	\$48,500 -
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	\$97,567		\$103,271	\$5,704 +		\$105,660	\$2,389 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$114,354		\$163,558	\$49,204 +		\$117,447	\$46,111 -
TOTAL DEPARTMENT	\$368,041	4	\$368,041		4	\$388,646	\$20,605 +
NET TOTAL DEPARTMENT	\$368,041		\$368,041			\$388,646	\$20,605 +
FUNDING SUMMARY							
CITY FUNDS	\$368,041		\$368,041			\$388,646	\$20,605 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$368,041		\$368,041			\$388,646	\$20,605 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		2,810
624 -- CLEANING SERVICES		2,299
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,909
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,787

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		97,377
42C -- HEAT LIGHT & POWER	856	8,281
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 105,660
GROSS OTHER THAN PERSONAL SERVICES		\$ 105,660

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 2024-----			EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$225,461	2	\$225,461	2	\$245,119	\$19,658 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$225,461	2	\$225,461	2	\$245,119	\$19,658 +
002 -- OTHER THAN PERSONAL SERVICES	\$40,392		\$40,392		\$40,392	
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 SERVICE	\$40,392		\$40,392		\$40,392	
TOTAL DEPARTMENT	\$265,853	2	\$265,853	2	\$285,511	\$19,658 +
NET TOTAL DEPARTMENT	\$265,853		\$265,853		\$285,511	\$19,658 +
FUNDING SUMMARY						
CITY FUNDS	\$265,853		\$265,853		\$285,511	\$19,658 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$265,853		\$265,853		\$285,511	\$19,658 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,123
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,123
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		2,028
417 -- ADVERTISING		500
499 -- OTHER EXPENSES - GENERAL		20,945
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,379
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		540
624 -- CLEANING SERVICES		5,900
676 -- MAINT & OPER OF INFRASTRUCTURE		2,700
684 -- PROF SERV COMPUTER SERVICES		1,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,890
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,392

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$256,362	3	\$256,362		3	\$277,235	\$20,873 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$256,362	3	\$256,362		3	\$277,235	\$20,873 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,212		\$13,212			\$13,212	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$67,593		\$67,593			\$68,215	\$622 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$80,805		\$80,805			\$81,427	\$622 +
TOTAL DEPARTMENT	\$337,167	3	\$337,167		3	\$358,662	\$21,495 +
NET TOTAL DEPARTMENT	\$337,167		\$337,167			\$358,662	\$21,495 +
FUNDING SUMMARY							
CITY FUNDS	\$337,167		\$337,167			\$358,662	\$21,495 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$337,167		\$337,167			\$358,662	\$21,495 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		544
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 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		68,213
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 68,215
GROSS OTHER THAN PERSONAL SERVICES		\$ 68,215

STATEN ISLAND COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$213,196	1	\$244,196	\$31,000 +	1	\$264,305	\$20,109 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$213,196	1	\$244,196	\$31,000 +	1	\$264,305	\$20,109 +
002 -- OTHER THAN PERSONAL SERVICES	\$47,055		\$16,055	\$31,000 -		\$16,055	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$65,657		\$65,657			\$40,002	\$25,655 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$112,712		\$81,712	\$31,000 -		\$56,057	\$25,655 -
TOTAL DEPARTMENT	\$325,908	1	\$325,908		1	\$320,362	\$5,546 -
NET TOTAL DEPARTMENT	\$325,908		\$325,908			\$320,362	\$5,546 -
FUNDING SUMMARY							
CITY FUNDS	\$325,908		\$325,908			\$320,362	\$5,546 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$325,908		\$325,908			\$320,362	\$5,546 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		400
117 -- POSTAGE		250
199 -- DATA PROCESSING SUPPLIES		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,950
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		305
315 -- OFFICE EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,400
337 -- BOOKS-OTHER		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,305
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		800
412 -- RENTALS OF MISC.EQUIP		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,800
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,500
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,500
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,055

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		40,000
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,002
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,002

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$260,004	3	\$260,004		3	\$279,603	\$19,599 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$260,004	3	\$260,004		3	\$279,603	\$19,599 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,513		\$10,513			\$10,513	
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	\$128,646		\$128,646			\$130,911	\$2,265 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$139,159		\$139,159			\$141,424	\$2,265 +
TOTAL DEPARTMENT	\$399,163	3	\$399,163		3	\$421,027	\$21,864 +
NET TOTAL DEPARTMENT	\$399,163		\$399,163			\$421,027	\$21,864 +
FUNDING SUMMARY							
CITY FUNDS	\$399,163		\$399,163			\$421,027	\$21,864 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$399,163		\$399,163			\$421,027	\$21,864 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,901
412 -- RENTALS OF MISC.EQUIP		1,611
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,512
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,701
624 -- CLEANING SERVICES		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,101
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 2025

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		125,493
42C -- HEAT LIGHT & POWER	856	5,416
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 130,911
GROSS OTHER THAN PERSONAL SERVICES		\$ 130,911

DEPARTMENT OF PROBATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$11,213,629	136	\$11,680,070	\$466,441 +	132	\$11,656,718	\$23,352 -
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	\$64,660,468	979	\$61,079,930	\$3,580,538 -	949	\$60,985,973	\$93,957 -
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	\$75,874,097	1,115	\$72,760,000	\$3,114,097 -	1,081	\$72,642,691	\$117,309 -
003 -- PROBATION SERVICES-OTPS	\$43,926,518		\$46,932,695	\$3,006,177 +		\$37,827,206	\$9,105,489 -
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	\$44,052,071		\$47,058,248	\$3,006,177 +		\$37,952,759	\$9,105,489 -
TOTAL DEPARTMENT	\$119,926,168	1,115	\$119,818,248	\$107,920 -	1,081	\$110,595,450	\$9,222,798 -
LESS -- INTRA-CITY SALES	\$6,338,025		\$15,909,199	\$9,571,174 +		\$6,338,025	\$9,571,174 -
NET TOTAL DEPARTMENT	\$113,588,143		\$103,909,049	\$9,679,094 -		\$104,257,425	\$348,376 +
FUNDING SUMMARY							
CITY FUNDS	\$94,501,148		\$84,003,144	\$10,498,004 -		\$86,217,189	\$2,214,045 +
OTHER CATEGORICAL	3,155,265		4,730,265	1,575,000 +		3,150,000	1,580,265 -
CAPITAL FUNDS - I.F.A.							
STATE	14,890,236		15,175,640	285,404 +		14,890,236	285,404 -
FEDERAL - C.D.							
FEDERAL - OTHER	1,041,494			1,041,494 -			
TOTAL	\$113,588,143		\$103,909,049	\$9,679,094 -		\$104,257,425	\$348,376 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,161,152 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,930,690 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,081 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 790 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

003

PROBATION SERVICES-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		1,134,077
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,213
106 -- MOTOR VEHICLE FUEL		85,882
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		\$ 1,621,413
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		432,645
305 -- MOTOR VEHICLES		317,798
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		276,354
337 -- BOOKS-OTHER		39,705
338 -- LIBRARY BOOKS		385,856
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,512,358
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,014,223
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		2,376
403 -- OFFICE SERVICES		5,000
412 -- RENTALS OF MISC.EQUIP		175,000
414 -- RENTALS - LAND BLDGS & STRUCTS		7,913,948
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	1,211,837
42G -- DATA PROCESSING SERVICES	858	17,494
451 -- NON OVERNIGHT TRVL EXP-GENERAL		71,282
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
460 -- SPECIAL EXPENSE		35,932
465 -- OBLIGATORY COUNTY EXPENSES		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,376,414
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		27,431,676
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		1,017,244
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		101,850
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,050,970
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	10,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 43,571,155
LESS - FINANCIAL PLAN SAVINGS		\$ -5,743,949
NET OTHER THAN PERSONAL SERVICES		\$ 37,827,206

004

EXECUTIVE MANAGEMENT - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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
337 -- BOOKS-OTHER		1,500

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT 338 -- LIBRARY BOOKS		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,301
40 OTHER SERVICES AND CHARGES 402 -- TELEPHONE & OTHER COMMUNICATNS 453 -- OVERNIGHT TRVL EXP-GENERAL 454 -- OVERNIGHT TRVL EXP-SPECIAL		60 16,780 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:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DEPT. OF BUSINESS P.S.	\$19,238,018	198	\$20,061,275	\$823,257 +	198	\$20,828,665	\$767,390 +	
PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.								
004 -- CONTRACT COMP & BUS. OPP - PS	\$3,776,641	47	\$3,745,384	\$31,257 -	47	\$3,996,153	\$250,769 +	
PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.								
010 -- WORKFORCE INVESTMENT ACT - PS	\$10,723,572	103	\$10,723,625	\$53 +	109	\$11,365,489	\$641,864 +	
WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.								
SUB-TOTAL PERSONAL SERVICES	\$33,738,231	348	\$34,530,284	\$792,053 +	354	\$36,190,307	\$1,660,023 +	
002 -- DEPT. OF BUSINESS O.T.P.S.	\$64,732,751		\$62,542,742	\$2,190,009 -		\$31,151,087	\$31,391,655 -	
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.								
005 -- CONTRACT COMP & BUS OPP - OTP	\$5,319,992		\$9,269,992	\$3,950,000 +		\$8,382,694	\$887,298 -	
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.								
006 -- ECONOMIC DEVELOPMENT CORP.	\$73,547,768		\$80,488,548	\$6,940,780 +		\$48,940,934	\$31,547,614 -	
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	\$65,318,830		\$108,436,638	\$43,117,808 +		\$48,351,767	\$60,084,871 -	
THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.								
012 -- TRUST FOR GOVERNOR'S ISLAND A	\$40,888,855		\$39,713,560	\$1,175,295 -		\$36,459,191	\$3,254,369 -	
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	\$249,808,196		\$300,451,480	\$50,643,284 +		\$173,285,673	\$127,165,807 -	
TOTAL DEPARTMENT	\$283,546,427	348	\$334,981,764	\$51,435,337 +	354	\$209,475,980	\$125,505,784 -	
LESS -- INTRA-CITY SALES	\$1,467,616		\$9,456,622	\$7,989,006 +		\$1,571,834	\$7,884,788 -	
NET TOTAL DEPARTMENT	\$282,078,811		\$325,525,142	\$43,446,331 +		\$207,904,146	\$117,620,996 -	
FUNDING SUMMARY								
CITY FUNDS	\$225,544,002		\$228,219,942	\$2,675,940 +		\$164,333,755	\$63,886,187 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.	2,522,408		3,448,142	925,734 +		2,620,528	827,614 -	
FEDERAL - OTHER	54,012,401		93,857,058	39,844,657 +		40,949,863	52,907,195 -	
TOTAL	\$282,078,811		\$325,525,142	\$43,446,331 +		\$207,904,146	\$117,620,996 -	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,261,048 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,565,329 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$160,442,978 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 354 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 254 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 36 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	1,544
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,538
100 -- SUPPLIES + MATERIALS - GENERAL		52,519
101 -- PRINTING SUPPLIES		7,000
106 -- MOTOR VEHICLE FUEL		12,991
117 -- POSTAGE		27,780
169 -- MAINTENANCE SUPPLIES		23,128
199 -- DATA PROCESSING SUPPLIES		5,355
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 133,855
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500
302 -- TELECOMMUNICATIONS EQUIPMENT		500
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		3,973
337 -- BOOKS-OTHER		37,677
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,650
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	92,362
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,056
403 -- OFFICE SERVICES		27,549
412 -- RENTALS OF MISC.EQUIP		6,128
414 -- RENTALS - LAND BLDGS & STRUCTS		579,755
417 -- ADVERTISING		13,450
42C -- HEAT LIGHT & POWER	856	43,731
42G -- DATA PROCESSING SERVICES	858	239,733
427 -- DATA PROCESSING SERVICES		23,138
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		53,058
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,791
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,097,251
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		28,255,409
602 -- TELECOMMUNICATIONS MAINT		10,000
608 -- MAINT & REP GENERAL		1,200
613 -- DATA PROCESSING EQUIPMENT		15,000
615 -- PRINTING CONTRACTS		13,150
622 -- TEMPORARY SERVICES		50,875
624 -- CLEANING SERVICES		111
660 -- ECONOMIC DEVELOPMENT		72,628
667 -- PAY TO CULTURAL INSTITUTIONS		105,810
671 -- TRAINING PRGM CITY EMPLOYEES		9,990
683 -- PROF SERV ENGINEER & ARCHITECT		100,000
684 -- PROF SERV COMPUTER SERVICES		1,025,225
685 -- PROF SERV DIRECT EDUC SERV		68,937
686 -- PROF SERV OTHER		142,849
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,871,184
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	3,147
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,147
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,151,087

005	CONTRACT COMP & BUS OPP - OTPS	
	A AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2025	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,883
117 -- POSTAGE		14,469
199 -- DATA PROCESSING SUPPLIES		1,583
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,935
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,366
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,366
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		4,851
417 -- ADVERTISING		4,574
42G -- DATA PROCESSING SERVICES	858	12,953
427 -- DATA PROCESSING SERVICES		8,004

005 (CONT.)

CONTRACT COMP & BUS OPP - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES			
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			18,074
454 -- OVERNIGHT TRVL EXP-SPECIAL			19,841
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 68,297
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			7,963,737
622 -- TEMPORARY SERVICES			709
671 -- TRAINING PRGM CITY EMPLOYEES			35,500
681 -- PROF SERV ACCTING & AUDITING			100,000
686 -- PROF SERV OTHER			2,150
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 8,102,096
70 FIXED & MISCELLANEOUS CHARGES			
79D -- TRAINING CITY EMPLOYEES	856		3,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,500
GROSS OTHER THAN PERSONAL SERVICES			\$ 8,203,194
LESS - FINANCIAL PLAN SAVINGS			\$ 179,500
NET OTHER THAN PERSONAL SERVICES			\$ 8,382,694

006

ECONOMIC DEVELOPMENT CORP.
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES			
42C -- HEAT LIGHT & POWER	856		6,600,361
499 -- OTHER EXPENSES - GENERAL			105,147
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 6,705,508
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			9,049,447
660 -- ECONOMIC DEVELOPMENT			24,899,781
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 33,949,228
GROSS OTHER THAN PERSONAL SERVICES			\$ 40,654,736
LESS - FINANCIAL PLAN SAVINGS			\$ 8,286,198
NET OTHER THAN PERSONAL SERVICES			\$ 48,940,934

011

WORKFORCE INVESTMENT ACT - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			36,918
199 -- DATA PROCESSING SUPPLIES			29,433
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 66,351
30 PROPERTY AND EQUIPMENT			
337 -- BOOKS-OTHER			6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 6,000
40 OTHER SERVICES AND CHARGES			
403 -- OFFICE SERVICES			21,300
417 -- ADVERTISING			24,681
42G -- DATA PROCESSING SERVICES	858		57,768
427 -- DATA PROCESSING SERVICES			50,288
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			15,710
454 -- OVERNIGHT TRVL EXP-SPECIAL			4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 173,747
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			14,483,292
615 -- PRINTING CONTRACTS			25,000
622 -- TEMPORARY SERVICES			40,000

011 (CONT.)

WORKFORCE INVESTMENT ACT - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES		32,440,677
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 46,988,969
70 FIXED & MISCELLANEOUS CHARGES 79D -- TRAINING CITY EMPLOYEES	856	1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,236,567
LESS - FINANCIAL PLAN SAVINGS		\$ 1,115,200
NET OTHER THAN PERSONAL SERVICES		\$ 48,351,767

012

TRUST FOR GOVERNOR'S ISLAND AND NYC & CO
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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		17,639,461 18,143,730
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 35,783,191
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,459,191

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 2024--				EXECUTIVE BUDGET --FOR FY 2025--		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF ADMINISTRATION	\$56,434,909	591	\$57,424,733	\$989,824 +	590	\$60,686,709	\$3,261,976 +
DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	\$37,345,581	416	\$37,553,033	\$207,452 +	413	\$38,663,055	\$1,110,022 +
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.							
003 -- RENTAL SUBSIDY PROGRAMS - PS	\$20,978,513	343	\$24,972,645	\$3,994,132 +	353	\$26,465,534	\$1,492,889 +
RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$72,984,200	1,084	\$80,064,655	\$7,080,455 +	1,076	\$80,282,376	\$217,721 +
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING MAINTENANCE CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH HOUSING LITIGATION. RESPONSIBLE FOR THE CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$24,879,728	261	\$25,458,684	\$578,956 +	255	\$25,393,847	\$64,837 -
PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.							
SUB-TOTAL PERSONAL SERVICES	\$212,622,931	2,695	\$225,473,750	\$12,850,819 +	2,687	\$231,491,521	\$6,017,771 +
008 -- OFFICE OF ADMINISTRATION OTPS	\$13,056,232		\$16,669,690	\$3,613,458 +		\$14,194,559	\$2,475,131 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.							
009 -- OFFICE OF DEVELOPMENT OTPS	\$40,688,811		\$56,110,080	\$15,421,269 +		\$16,772,275	\$39,337,805 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.							
010 -- HOUSING MANAGEMENT AND SALES	\$14,587,845		\$14,605,818	\$17,973 +		\$11,490,452	\$3,115,366 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.							
011 -- OFFICE OF HOUSING PRESERVATIO	\$51,795,325		\$64,569,678	\$12,774,353 +		\$52,003,944	\$12,565,734 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.							
012 -- CITY ASSISTANCE TO NYC HOUSIN	\$265,084,688		\$345,573,658	\$80,488,970 +		\$274,798,758	\$70,774,900 -
OTPS APPROPRIATION PROVIDED TO THE NEW YORK CITY HOUSING AUTHORITY (NYCHA) TO SUPPORT COLLECTIVE BARGAINING PAYMENTS, CONTRACTUAL SERVICES, REPAIR WORK AT VARIOUS DEVELOPMENTS, OPERATION OF VARIOUS COMMUNITY AND SENIOR CENTERS, AND OTHER MISCELLANEOUS ITEMS AND PROGRAMS.							
013 -- RENTAL SUBSIDY PROGRAMS - OTP	\$636,902,398		\$735,561,930	\$98,659,532 +		\$644,840,276	\$90,721,654 -

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2025	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.						
014 -- EMERGENCY SHELTER OPERATIONS	\$178,431,103		\$462,535,096	\$284,103,993 +	\$596,050,129	\$133,515,033 +
APPROPRIATIONS RELATED TO THE PROVISION OF EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS; AND APPROPRIATIONS RELATED TO THE PROVISION OF TEMPORARY SHELTER FOR FAMILIES AND INDIVIDUALS SEEKING ASYLUM IN THE UNITED STATES THAT ARRIVE IN NEW YORK CITY.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,200,546,402		\$1,695,625,950	\$495,079,548 +	\$1,610,150,393	\$85,475,557 -
TOTAL DEPARTMENT	\$1,413,169,333	2,695	\$1,921,099,700	\$507,930,367 +	2,687 \$1,841,641,914	\$79,457,786 -
LESS -- INTRA-CITY SALES	\$2,057,447		\$2,264,013	\$206,566 +	\$2,135,907	\$128,106 -
NET TOTAL DEPARTMENT	\$1,411,111,886		\$1,918,835,687	\$507,723,801 +	\$1,839,506,007	\$79,329,680 -
FUNDING SUMMARY						
CITY FUNDS	\$555,813,107		\$629,636,069	\$73,822,962 +	\$979,345,423	\$349,709,354 +
OTHER CATEGORICAL	1,028,534		10,616,235	9,587,701 +	866,519	9,749,716 -
CAPITAL FUNDS - I.F.A.	24,751,453		24,878,506	127,053 +	25,702,966	824,460 +
STATE	1,075,000		201,075,000	200,000,000 +	1,075,000	200,000,000 -
FEDERAL - C.D.	181,859,952		286,669,846	104,809,894 +	181,039,776	105,630,070 -
FEDERAL - OTHER	646,583,840		765,960,031	119,376,191 +	651,476,323	114,483,708 -
TOTAL	\$1,411,111,886		\$1,918,835,687	\$507,723,801 +	\$1,839,506,007	\$79,329,680 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$100,402,386 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$34,358,779 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$1,063,831,309 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2,687 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 898 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 28 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		652,589
106 -- MOTOR VEHICLE FUEL		3,300
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		142,000
199 -- DATA PROCESSING SUPPLIES		503,104
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,441,815
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		750
314 -- OFFICE FURITURE		70,000
315 -- OFFICE EQUIPMENT		3,300
319 -- SECURITY EQUIPMENT		30,000
332 -- PURCH DATA PROCESSING EQUIPT		428,096
337 -- BOOKS-OTHER		245,202
338 -- LIBRARY BOOKS		6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 783,348
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	161,740
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	43,482
40X -- CONTRACTUAL SERVICES-GENERAL	856	56,453
400 -- CONTRACTUAL SERVICES-GENERAL		1,132,330
402 -- TELEPHONE & OTHER COMMUNICATNS		204,950
403 -- OFFICE SERVICES		527,800
412 -- RENTALS OF MISC.EQUIP		544,000
417 -- ADVERTISING		340,000
42C -- HEAT LIGHT & POWER	856	2,125,876
42G -- DATA PROCESSING SERVICES	858	418,961
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,850
454 -- OVERNIGHT TRVL EXP-SPECIAL		35,308
499 -- OTHER EXPENSES - GENERAL		1,301,203
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,698,053
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		193,809
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		818,803
613 -- DATA PROCESSING EQUIPMENT		377,782
616 -- COMMUNITY CONSULTANT CONTRACTS		107,462
619 -- SECURITY SERVICES		3,500
622 -- TEMPORARY SERVICES		460,253
671 -- TRAINING PRGM CITY EMPLOYEES		69,062
686 -- PROF SERV OTHER		1,438,872
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,569,543
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,584,000
79D -- TRAINING CITY EMPLOYEES	856	4,800
794 -- TRAINING CITY EMPLOYEES		113,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,701,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,194,559

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,416
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		185,900
109 -- FUEL OIL		400,000
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		1,044,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,648,335
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	40,333

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,925,000
403 -- OFFICE SERVICES		30,650
433 -- EXPENSE FUNDED SBITA		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
499 -- OTHER EXPENSES - GENERAL		500,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,500,983
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,577,957
671 -- TRAINING PRGM CITY EMPLOYEES		40,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,617,957
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,772,275

010	HOUSING MANAGEMENT AND SALES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2025	
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	8,540
10X -- SUPPLIES + MATERIALS - GENERAL	856	153,857
100 -- SUPPLIES + MATERIALS - GENERAL		142,471
109 -- FUEL OIL		2,812,162
110 -- FOOD & FORAGE SUPPLIES		2,273
117 -- POSTAGE		18,000
199 -- DATA PROCESSING SUPPLIES		280,474
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,417,777
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
315 -- OFFICE EQUIPMENT		13,636
332 -- PURCH DATA PROCESSING EQUIPT		6,500
337 -- BOOKS-OTHER		6,110
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,246
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	456,684
40X -- CONTRACTUAL SERVICES-GENERAL	856	157,000
400 -- CONTRACTUAL SERVICES-GENERAL		262,428
402 -- TELEPHONE & OTHER COMMUNICATNS		28,487
403 -- OFFICE SERVICES		134,223
407 -- MAINT & REP OF MOTOR VEH EQUIP		18,966
412 -- RENTALS OF MISC.EQUIP		2,500
417 -- ADVERTISING		4,751
423 -- HEAT LIGHT & POWER		238,228
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		31,581
499 -- OTHER EXPENSES - GENERAL		57,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,392,648
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		193,812
608 -- MAINT & REP GENERAL		1,477,413
613 -- DATA PROCESSING EQUIPMENT		49,328
616 -- COMMUNITY CONSULTANT CONTRACTS		152,680
619 -- SECURITY SERVICES		380,000
622 -- TEMPORARY SERVICES		380,261
629 -- IN REM MAINTENANCE COSTS		146,100
671 -- TRAINING PRGM CITY EMPLOYEES		48,840
682 -- PROF SERV LEGAL SERVICES		50,000
686 -- PROF SERV OTHER		4,172
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,882,606
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,720,277
LESS - FINANCIAL PLAN SAVINGS		\$ 3,770,175
NET OTHER THAN PERSONAL SERVICES		\$ 11,490,452

011	OFFICE OF HOUSING PRESERVATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2025	
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	125,880
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328
100 -- SUPPLIES + MATERIALS - GENERAL		289,009
106 -- MOTOR VEHICLE FUEL		159,436

OFFICE OF HOUSING PRESERVATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
109 -- FUEL OIL		1,290,000
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		1,334,795
199 -- DATA PROCESSING SUPPLIES		760,115
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,964,563
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		82,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,654
315 -- OFFICE EQUIPMENT		493
332 -- PURCH DATA PROCESSING EQUIPT		3,471
337 -- BOOKS-OTHER		12,103
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 101,721
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	149,262
400 -- CONTRACTUAL SERVICES-GENERAL		3,916,522
403 -- OFFICE SERVICES		149,496
407 -- MAINT & REP OF MOTOR VEH EQUIP		373,696
412 -- RENTALS OF MISC.EQUIP		41,096
414 -- RENTALS - LAND BLDGS & STRUCTS		2,817,286
417 -- ADVERTISING		103,906
423 -- HEAT LIGHT & POWER		1,993,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		141,372
499 -- OTHER EXPENSES - GENERAL		2,389,333
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,074,969
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,485,755
608 -- MAINT & REP GENERAL		8,113,114
619 -- SECURITY SERVICES		429,020
622 -- TEMPORARY SERVICES		411,626
624 -- CLEANING SERVICES		1,060
671 -- TRAINING PRGM CITY EMPLOYEES		357,116
686 -- PROF SERV OTHER		85,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 34,882,691
GROSS OTHER THAN PERSONAL SERVICES		\$ 51,023,944
LESS - FINANCIAL PLAN SAVINGS		\$ 980,000
NET OTHER THAN PERSONAL SERVICES		\$ 52,003,944

012

 CITY ASSISTANCE TO NYC HOUSING AUTHORITY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		1,561,982
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,561,982
70 FIXED & MISCELLANEOUS CHARGES		
770 -- PAY TO NYC HOUSING AUTHORITY		273,236,776
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 273,236,776
GROSS OTHER THAN PERSONAL SERVICES		\$ 274,798,758

013

 RENTAL SUBSIDY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		20,000
117 -- POSTAGE		596,148
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 616,148
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		248,990
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		9,000
337 -- BOOKS-OTHER		76,820

RENTAL SUBSIDY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 339,810

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		454,400
407 -- MAINT & REP OF MOTOR VEH EQUIP		50,000
412 -- RENTALS OF MISC.EQUIP		20,000
414 -- RENTALS - LAND BLDGS & STRUCTS		128,750
440 -- MENTAL HEALTH SERVICES - BOE		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000
499 -- OTHER EXPENSES - GENERAL		526,336

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,192,486

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		43,438,656
619 -- SECURITY SERVICES		400,000
622 -- TEMPORARY SERVICES		321,460
671 -- TRAINING PRGM CITY EMPLOYEES		180,000
686 -- PROF SERV OTHER		1,833,333

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 46,173,449

70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		596,518,383

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 596,518,383

	GROSS OTHER THAN PERSONAL SERVICES	\$ 644,840,276

014

 EMERGENCY SHELTER OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		36,228
414 -- RENTALS - LAND BLDGS & STRUCTS		11,906,257
499 -- OTHER EXPENSES - GENERAL		552,274,734

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 564,217,219

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		688,801
616 -- COMMUNITY CONSULTANT CONTRACTS		31,124,109
622 -- TEMPORARY SERVICES		20,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 31,832,910

	GROSS OTHER THAN PERSONAL SERVICES	\$ 596,050,129

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 2024---				EXECUTIVE BUDGET ---FOR FY 2025---		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- AGENCYWIDE OPERATIONS - PS	\$115,245,823	1,049	\$104,150,528	\$11,095,295 -	788	\$101,139,817	\$3,010,711 -
PS APPROPRIATION FOR THE DEPARTMENT OF BUILDINGS TO OVERSEE BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.							
003 -- ENFORCEMENT AND DEVELOPMENT -	\$43,976,625	598	\$43,976,625		734	\$44,288,625	\$312,000 +
PS APPROPRIATION FOR DEPARTMENT OF BUILDING ENFORCEMENT AND DEVELOPMENT TEAMS TO RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS, ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.							
005 -- SUSTAINABILITY PERSONAL SERVI					120	\$11,728,359	\$11,728,359 +
PS APPROPRIATION FOR SUSTAINABILITY BUREAU: ENERGY CODE COMPLIANCE, OFFICE OF BUILDING ENERGY AND EMISSIONS PERFORMANCE (OBEEP), SUSTAINABILITY OUTREACH AND ASSISTANCE, AND SUSTAINABILITY POLICY AND LEGAL AFFAIRS.							
SUB-TOTAL PERSONAL SERVICES	\$159,222,448	1,647	\$148,127,153	\$11,095,295 -	1,642	\$157,156,801	\$9,029,648 +
002 -- AGENCYWIDE OPERATIONS - OTPS	\$59,201,744		\$56,586,221	\$2,615,523 -		\$42,163,519	\$14,422,702 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
004 -- ENFORCEMENT AND DEVELOPMENT -	\$807,098		\$857,098	\$50,000 +		\$9,093,832	\$8,236,734 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OF BUILDINGS INSPECTORS AND INSPECTIONS.							
006 -- SUSTAINABILITY OTPS						\$2,356,200	\$2,356,200 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,008,842		\$57,443,319	\$2,565,523 -		\$53,613,551	\$3,829,768 -
TOTAL DEPARTMENT	\$219,231,290	1,647	\$205,570,472	\$13,660,818 -	1,642	\$210,770,352	\$5,199,880 +
LESS -- INTRA-CITY SALES			\$902,750	\$902,750 +			\$902,750 -
NET TOTAL DEPARTMENT	\$219,231,290		\$204,667,722	\$14,563,568 -		\$210,770,352	\$6,102,630 +
FUNDING SUMMARY							
CITY FUNDS	\$219,231,290		\$204,290,290	\$14,941,000 -		\$210,770,352	\$6,480,062 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			377,432	377,432 +			377,432 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$219,231,290		\$204,667,722	\$14,563,568 -		\$210,770,352	\$6,102,630 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$62,764,940 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,172,429 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,642 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,642 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 33 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 33 WILL BE CITY FUNDED.

AGENCYWIDE OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	60,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,068,737
101 -- PRINTING SUPPLIES		70,000
110 -- FOOD & FORAGE SUPPLIES		20,000
117 -- POSTAGE		80,000
199 -- DATA PROCESSING SUPPLIES		3,557,940
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,856,677
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		10,500
302 -- TELECOMMUNICATIONS EQUIPMENT		450,000
314 -- OFFICE FURITURE		14,000
315 -- OFFICE EQUIPMENT		2,500
332 -- PURCH DATA PROCESSING EQUIPT		175,000
337 -- BOOKS-OTHER		183,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 835,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,028,418
40X -- CONTRACTUAL SERVICES-GENERAL	032	563,717
40X -- CONTRACTUAL SERVICES-GENERAL	042	599,969
40X -- CONTRACTUAL SERVICES-GENERAL	856	10,000
403 -- OFFICE SERVICES		32,000
412 -- RENTALS OF MISC.EQUIP		385,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,279,443
42C -- HEAT LIGHT & POWER	856	1,138,743
42G -- DATA PROCESSING SERVICES	858	362,642
451 -- NON OVERNIGHT TRVL EXP-GENERAL		70,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,479,932
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,700,031
612 -- OFFICE EQUIPMENT MAINTENANCE		51,000
613 -- DATA PROCESSING EQUIPMENT		5,454,800
619 -- SECURITY SERVICES		500,000
622 -- TEMPORARY SERVICES		260,000
671 -- TRAINING PRGM CITY EMPLOYEES		631,000
684 -- PROF SERV COMPUTER SERVICES		16,908,079
686 -- PROF SERV OTHER		3,092,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,596,910
		\$ 42,768,519
		\$ -605,000
		\$ 42,163,519

ENFORCEMENT AND DEVELOPMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	250,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,300,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,550,000
30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		307,098
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 307,098
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	450,000
400 -- CONTRACTUAL SERVICES-GENERAL		280,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 730,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,700,000
686 -- PROF SERV OTHER		4,806,734
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,506,734

006 (CONT.)

SUSTAINABILITY OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		
		\$ 9,093,832

006

SUSTAINABILITY OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL	151,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 151,200
40	OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL	605,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 605,000
60	CONTRACTUAL SERVICES 686 -- PROF SERV OTHER	1,600,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,600,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,356,200

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 2024---				EXECUTIVE BUDGET ---FOR FY 2025---			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$64,623,780	797	\$65,251,603	\$627,823 +	781	\$63,166,773	\$2,084,830 -	
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	\$111,433,187	1,445	\$128,570,497	\$17,137,310 +	1,248	\$116,349,056	\$12,221,441 -	
THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.								
103 -- FAMILY & CHILD HEALTH - PS	\$135,420,634	534	\$139,009,745	\$3,589,111 +	522	\$140,167,745	\$1,158,000 +	
THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.								
104 -- ENVIRONMENTAL HEALTH - PS	\$81,433,998	1,047	\$81,177,813	\$256,185 -	958	\$78,743,829	\$2,433,984 -	
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	\$18,035,211	234	\$18,431,016	\$395,805 +	234	\$19,598,814	\$1,167,798 +	
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	\$73,644,937	753	\$77,450,023	\$3,805,086 +	753	\$77,173,784	\$276,239 -	
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.								
107 -- CENTER FOR HLTH EQUITY& COMM	\$23,593,480	311	\$25,375,878	\$1,782,398 +	299	\$24,710,482	\$665,396 -	
THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.								
108 -- MENTAL HYGIENE MANAGEMENT SER	\$61,456,560	628	\$52,072,388	\$9,384,172 -	637	\$59,335,046	\$7,262,658 +	
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.								
109 -- EPIDEMIOLOGY - PS	\$17,998,908	214	\$19,282,785	\$1,283,877 +	212	\$22,324,778	\$3,041,993 +	
THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.								
SUB-TOTAL PERSONAL SERVICES	\$587,640,695	5,963	\$606,621,748	\$18,981,053 +	5,644	\$601,570,307	\$5,051,441 -	
111 -- HEALTH ADMINISTRATION - OTPS	\$180,290,233		\$195,355,135	\$15,064,902 +		\$184,617,155	\$10,737,980 -	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE							
AGENCY EXPENSE BUDGET SUMMARY							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL - OTPS	\$213,256,551		\$510,820,913	\$297,564,362 +		\$219,528,939	\$291,291,974 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- FAMILY & CHILD HEALTH - OTPS	\$108,655,582		\$132,216,058	\$23,560,476 +		\$57,386,594	\$74,829,464 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.							
114 -- ENVIRONMENTAL HEALTH - OTPS	\$52,396,804		\$45,660,443	\$6,736,361 -		\$52,243,704	\$6,583,261 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.							
115 -- EARLY INTERVENTION - OTPS	\$238,373,682		\$312,117,800	\$73,744,118 +		\$254,170,395	\$57,947,405 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.							
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$23,422,479		\$29,559,209	\$6,136,730 +		\$27,161,447	\$2,397,762 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.							
117 -- CENTER FOR HLTH EQUITY&COMM W	\$88,546,273		\$94,860,210	\$6,313,937 +		\$53,409,070	\$41,451,140 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.							
118 -- MENTAL HYGIENE MANAGEMENT SER	\$64,351,544		\$68,524,006	\$4,172,462 +		\$54,901,186	\$13,622,820 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.							
119 -- EPIDEMIOLOGY - OTPS	\$6,334,133		\$10,840,073	\$4,505,940 +		\$9,968,278	\$871,795 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.							
120 -- MENTAL HEALTH	\$484,693,041		\$537,615,486	\$52,922,445 +		\$477,855,599	\$59,759,887 -
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	\$11,759,421		\$9,304,555	\$2,454,866 -		\$9,379,013	\$74,458 +
PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.							
122 -- ALCOHOL&DRUG USE PREVENT, CAR	\$142,098,128		\$145,033,933	\$2,935,805 +		\$150,824,571	\$5,790,638 +
PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,614,177,871		\$2,091,907,821	\$477,729,950 +		\$1,551,445,951	\$540,461,870 -
TOTAL DEPARTMENT	\$2,201,818,566	5,963	\$2,698,529,569	\$496,711,003 +	5,644	\$2,153,016,258	\$545,513,311 -
LESS -- INTRA-CITY SALES	\$12,003,875		\$22,916,091	\$10,912,216 +		\$6,654,318	\$16,261,773 -
NET TOTAL DEPARTMENT	\$2,189,814,691		\$2,675,613,478	\$485,798,787 +		\$2,146,361,940	\$529,251,538 -
FUNDING SUMMARY							
CITY FUNDS	\$1,119,770,654		\$1,119,321,911	\$448,743 -		\$1,054,231,955	\$65,089,956 -
OTHER CATEGORICAL	16,843,467		82,768,845	65,925,378 +		25,804,580	56,964,265 -
CAPITAL FUNDS - I.F.A.							
STATE	608,490,594		677,650,018	69,159,424 +		659,906,977	17,743,041 -
FEDERAL - C.D.	444,709,976		795,872,704	351,162,728 +		406,418,428	389,454,276 -
FEDERAL - OTHER							
TOTAL	\$2,189,814,691		\$2,675,613,478	\$485,798,787 +		\$2,146,361,940	\$529,251,538 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$236,064,675 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$102,290,645 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$63,594,018 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 5,644 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 4,137 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 1,295 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,237 WILL BE CITY FUNDED.

HEALTH ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	336,064
100 -- SUPPLIES + MATERIALS - GENERAL		1,371,150
101 -- PRINTING SUPPLIES		143,432
106 -- MOTOR VEHICLE FUEL		215,980
107 -- MEDICAL,SURGICAL & LAB SUPPLY		32,881
109 -- FUEL OIL		2,879
110 -- FOOD & FORAGE SUPPLIES		6,500
117 -- POSTAGE		228,900
169 -- MAINTENANCE SUPPLIES		256,756
170 -- CLEANING SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		3,604,965
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,219,507
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		124,500
302 -- TELECOMMUNICATIONS EQUIPMENT		5,647
314 -- OFFICE FURITURE		24,521
315 -- OFFICE EQUIPMENT		1,500
319 -- SECURITY EQUIPMENT		243,267
332 -- PURCH DATA PROCESSING EQUIPT		1,016,285
337 -- BOOKS-OTHER		67,634
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,483,354
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,543,988
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	114,780
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,259,174
400 -- CONTRACTUAL SERVICES-GENERAL		102,105,633
403 -- OFFICE SERVICES		71,255
412 -- RENTALS OF MISC.EQUIP		27,543
414 -- RENTALS - LAND BLDGS & STRUCTS		46,249,481
417 -- ADVERTISING		287,439
42C -- HEAT LIGHT & POWER	856	7,539,182
42G -- DATA PROCESSING SERVICES	858	2,696,381
451 -- NON OVERNIGHT TRVL EXP-GENERAL		50,259
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,392
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,803
499 -- OTHER EXPENSES - GENERAL		6,096
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 162,977,406
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,205,038
602 -- TELECOMMUNICATIONS MAINT		22,000
607 -- MAINT & REP MOTOR VEH EQUIP		215,000
608 -- MAINT & REP GENERAL		16,500
612 -- OFFICE EQUIPMENT MAINTENANCE		282,100
613 -- DATA PROCESSING EQUIPMENT		1,106,803
615 -- PRINTING CONTRACTS		167,335
619 -- SECURITY SERVICES		185,000
622 -- TEMPORARY SERVICES		12,540
624 -- CLEANING SERVICES		400,400
660 -- ECONOMIC DEVELOPMENT		32,395
671 -- TRAINING PRGM CITY EMPLOYEES		170,784
676 -- MAINT & OPER OF INFRASTRUCTURE		785,627
684 -- PROF SERV COMPUTER SERVICES		35,000
686 -- PROF SERV OTHER		520,918
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,157,440
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	54,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 54,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 178,891,707
LESS - FINANCIAL PLAN SAVINGS		\$ 5,725,448
NET OTHER THAN PERSONAL SERVICES		\$ 184,617,155

DISEASE CONTROL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		496,114
101 -- PRINTING SUPPLIES		21,901
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		9,658,551
110 -- FOOD & FORAGE SUPPLIES		21,268
117 -- POSTAGE		221,149
199 -- DATA PROCESSING SUPPLIES		1,021,656
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,441,139

DISEASE CONTROL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,729
302 -- TELECOMMUNICATIONS EQUIPMENT		550
307 -- MEDICAL, SURGICAL & LAB EQUIP		240,476
314 -- OFFICE FURITURE		3,822
315 -- OFFICE EQUIPMENT		334,388
332 -- PURCH DATA PROCESSING EQUIPT		613,885
337 -- BOOKS-OTHER		12,084
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,210,934
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	819	805,581
400 -- CONTRACTUAL SERVICES-GENERAL		11,666,626
403 -- OFFICE SERVICES		120,997
412 -- RENTALS OF MISC.EQUIP		12,925
414 -- RENTALS - LAND BLDGS & STRUCTS		1,655,944
417 -- ADVERTISING		2,097,194
451 -- NON OVERNIGHT TRVL EXP-GENERAL		53,800
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,949
454 -- OVERNIGHT TRVL EXP-SPECIAL		381,513
496 -- ALLOWANCES TO PARTICIPANTS		161,083
499 -- OTHER EXPENSES - GENERAL		24,632,276
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,594,888
50 SOCIAL SERVICES		
515 -- PAYMTS FOR TUBERCULOSIS TRTMNT		67,257
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 67,257
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		67,835,982
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		1,022,802
613 -- DATA PROCESSING EQUIPMENT		43,630
615 -- PRINTING CONTRACTS		46,059
622 -- TEMPORARY SERVICES		58,876
633 -- TRANSPORTATION EXPENDITURES		4,000
651 -- AIDS SERVICES		82,516,747
660 -- ECONOMIC DEVELOPMENT		15,937
671 -- TRAINING PRGM CITY EMPLOYEES		546,807
676 -- MAINT & OPER OF INFRASTRUCTURE		9,000
686 -- PROF SERV OTHER		12,984,488
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 165,085,828
GROSS OTHER THAN PERSONAL SERVICES		\$ 219,400,046
LESS FINANCIAL PLAN SAVINGS		\$ 128,893
NET OTHER THAN PERSONAL SERVICES		\$ 219,528,939

FAMILY & CHILD HEALTH - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,138,654
101 -- PRINTING SUPPLIES		150
107 -- MEDICAL, SURGICAL & LAB SUPPLY		648,965
110 -- FOOD & FORAGE SUPPLIES		22,478
117 -- POSTAGE		58,500
199 -- DATA PROCESSING SUPPLIES		952,363
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,821,110
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,133
302 -- TELECOMMUNICATIONS EQUIPMENT		7,464
307 -- MEDICAL, SURGICAL & LAB EQUIP		8,195
314 -- OFFICE FURITURE		111,245
315 -- OFFICE EQUIPMENT		4,973
332 -- PURCH DATA PROCESSING EQUIPT		135,087
337 -- BOOKS-OTHER		35,922
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 310,019
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	040	6,641,550
400 -- CONTRACTUAL SERVICES-GENERAL		7,690,726
402 -- TELEPHONE & OTHER COMMUNICATNS		800
403 -- OFFICE SERVICES		12,300
412 -- RENTALS OF MISC.EQUIP		148,000
417 -- ADVERTISING		674,957
451 -- NON OVERNIGHT TRVL EXP-GENERAL		381,013
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		148,110

FAMILY & CHILD HEALTH - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
490 -- SPECIAL SERVICES		6,300
499 -- OTHER EXPENSES - GENERAL		23,613
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,730,369
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,226,812
602 -- TELECOMMUNICATIONS MAINT		18,689
608 -- MAINT & REP GENERAL		32,346
612 -- OFFICE EQUIPMENT MAINTENANCE		8,300
613 -- DATA PROCESSING EQUIPMENT		9,862
615 -- PRINTING CONTRACTS		628,649
622 -- TEMPORARY SERVICES		45,222
624 -- CLEANING SERVICES		500
633 -- TRANSPORTATION EXPENDITURES		500
660 -- ECONOMIC DEVELOPMENT		34,972
671 -- TRAINING PRGM CITY EMPLOYEES		500,382
686 -- PROF SERV OTHER		22,018,862
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 37,525,096
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,386,594

114	ENVIRONMENTAL HEALTH - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2025	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,986,090
101 -- PRINTING SUPPLIES		33,333
107 -- MEDICAL, SURGICAL & LAB SUPPLY		149,678
110 -- FOOD & FORAGE SUPPLIES		6,000
117 -- POSTAGE		148,939
199 -- DATA PROCESSING SUPPLIES		257,589
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,581,629
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		60,239
302 -- TELECOMMUNICATIONS EQUIPMENT		3,611
305 -- MOTOR VEHICLES		179,600
307 -- MEDICAL, SURGICAL & LAB EQUIP		8,231
314 -- OFFICE FURNITURE		15,000
315 -- OFFICE EQUIPMENT		25,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		544,842
337 -- BOOKS-OTHER		29,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 875,523
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	025	145,079
40X -- CONTRACTUAL SERVICES-GENERAL	032	10,603
40X -- CONTRACTUAL SERVICES-GENERAL	806	316,390
40X -- CONTRACTUAL SERVICES-GENERAL	826	336,447
40X -- CONTRACTUAL SERVICES-GENERAL	866	3,726,629
400 -- CONTRACTUAL SERVICES-GENERAL		2,739,189
402 -- TELEPHONE & OTHER COMMUNICATNS		4,115
403 -- OFFICE SERVICES		12,000
412 -- RENTALS OF MISC.EQUIP		14,838
417 -- ADVERTISING		70,685
451 -- NON OVERNIGHT TRVL EXP-GENERAL		212,247
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,315
499 -- OTHER EXPENSES - GENERAL		1,116,582
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,714,119
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,759,006
608 -- MAINT & REP GENERAL		70,867
613 -- DATA PROCESSING EQUIPMENT		87,862
615 -- PRINTING CONTRACTS		151,400
622 -- TEMPORARY SERVICES		20,273
624 -- CLEANING SERVICES		1,109
633 -- TRANSPORTATION EXPENDITURES		23,000
658 -- SPECIAL CLINICAL SERVICES		33,948,394
660 -- ECONOMIC DEVELOPMENT		71,095
671 -- TRAINING PRGM CITY EMPLOYEES		281,500
684 -- PROF SERV COMPUTER SERVICES		8,060
686 -- PROF SERV OTHER		2,649,867
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,072,433
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,243,704

EARLY INTERVENTION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		414,502
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		90,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 511,502
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		355,275
403 -- OFFICE SERVICES		2,033
412 -- RENTALS OF MISC.EQUIP		32,054
414 -- RENTALS - LAND BLDGS & STRUCTS		3,307,810
417 -- ADVERTISING		137,145
451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,737
453 -- OVERNIGHT TRVL EXP-GENERAL		5,838
454 -- OVERNIGHT TRVL EXP-SPECIAL		500
490 -- SPECIAL SERVICES		3,000
496 -- ALLOWANCES TO PARTICIPANTS		39,600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,930,992
50 SOCIAL SERVICES		
532 -- MENTAL HEALTH SERVICES HHC		92,411
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 92,411
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		363,178
608 -- MAINT & REP GENERAL		41,000
613 -- DATA PROCESSING EQUIPMENT		46,000
615 -- PRINTING CONTRACTS		61,000
622 -- TEMPORARY SERVICES		199,400
633 -- TRANSPORTATION EXPENDITURES		14,902,264
655 -- MENTAL HYGIENE SERVICES		233,676,598
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
681 -- PROF SERV ACTING & AUDITING		250,000
686 -- PROF SERV OTHER		9,290
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 249,553,730
GROSS OTHER THAN PERSONAL SERVICES		\$ 254,170,395

OFFICE OF CHIEF MEDICAL EXAMINER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	108,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	120,235
100 -- SUPPLIES + MATERIALS - GENERAL		1,348,431
101 -- PRINTING SUPPLIES		8,275
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,718
107 -- MEDICAL,SURGICAL & LAB SUPPLY		5,387,649
110 -- FOOD & FORAGE SUPPLIES		1,783
117 -- POSTAGE		5,000
169 -- MAINTENANCE SUPPLIES		478,608
170 -- CLEANING SUPPLIES		6,471
199 -- DATA PROCESSING SUPPLIES		420,363
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,887,534
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		190,984
307 -- MEDICAL,SURGICAL & LAB EQUIP		51,451
315 -- OFFICE EQUIPMENT		425
319 -- SECURITY EQUIPMENT		12,395
332 -- PURCH DATA PROCESSING EQUIPT		377,889
337 -- BOOKS-OTHER		73,418
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 706,562
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	366,171
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	360,377
400 -- CONTRACTUAL SERVICES-GENERAL		1,177,760
402 -- TELEPHONE & OTHER COMMUNICATNS		3,632
403 -- OFFICE SERVICES		69,984

OFFICE OF CHIEF MEDICAL EXAMINER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	025	162,685
412 -- RENTALS OF MISC.EQUIP		139,987
417 -- ADVERTISING		18,171
42C -- HEAT LIGHT & POWER	856	5,568,713
42G -- DATA PROCESSING SERVICES	858	244,254
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,371
490 -- SPECIAL SERVICES		5,388
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,198,493
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		207,932
602 -- TELECOMMUNICATIONS MAINT		1,432
608 -- MAINT & REP GENERAL		2,126,546
613 -- DATA PROCESSING EQUIPMENT		292,277
619 -- SECURITY SERVICES		3,677,489
624 -- CLEANING SERVICES		239,075
671 -- TRAINING PRGM CITY EMPLOYEES		47,472
684 -- PROF SERV COMPUTER SERVICES		350,893
686 -- PROF SERV OTHER		104,863
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,047,979
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		\$ 23,848,568
LESS - FINANCIAL PLAN SAVINGS		\$ 3,312,879
NET OTHER THAN PERSONAL SERVICES		\$ 27,161,447

CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		950,316
101 -- PRINTING SUPPLIES		41,750
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,840
110 -- FOOD & FORAGE SUPPLIES		17,997
117 -- POSTAGE		91,621
199 -- DATA PROCESSING SUPPLIES		86,936
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,192,460
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		21,000
314 -- OFFICE FURITURE		7,633
332 -- PURCH DATA PROCESSING EQUIPT		84,800
337 -- BOOKS-OTHER		39,704
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 153,137
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	069	1,380,789
40X -- CONTRACTUAL SERVICES-GENERAL	819	34,432,195
400 -- CONTRACTUAL SERVICES-GENERAL		1,323,785
402 -- TELEPHONE & OTHER COMMUNICATNS		5,408
412 -- RENTALS OF MISC.EQUIP		5,041
417 -- ADVERTISING		3,394,016
451 -- NON OVERNIGHT TRVL EXP-GENERAL		37,675
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,726
454 -- OVERNIGHT TRVL EXP-SPECIAL		43,101
496 -- ALLOWANCES TO PARTICIPANTS		992
499 -- OTHER EXPENSES - GENERAL		98,333
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,730,061
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,073,809
615 -- PRINTING CONTRACTS		270,455
622 -- TEMPORARY SERVICES		30,956
624 -- CLEANING SERVICES		64,248
660 -- ECONOMIC DEVELOPMENT		65,000
671 -- TRAINING PRGM CITY EMPLOYEES		127,400
686 -- PROF SERV OTHER		3,701,544
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,333,412

118 (CONT.)

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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GROSS OTHER THAN PERSONAL SERVICES \$ 53,409,070

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MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS

10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
100 -- SUPPLIES + MATERIALS - GENERAL		80,288
110 -- FOOD & FORAGE SUPPLIES		3,500
117 -- POSTAGE		34,000
199 -- DATA PROCESSING SUPPLIES		211,828

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 330,452

30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		8,500
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		72,000
337 -- BOOKS-OTHER		86,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 170,500

40 OTHER SERVICES AND CHARGES

40B -- TELEPHONE & OTHER COMMUNICATNS	858	307,585
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,348
40X -- CONTRACTUAL SERVICES-GENERAL	260	225,000
400 -- CONTRACTUAL SERVICES-GENERAL		148,363
403 -- OFFICE SERVICES		32,700
412 -- RENTALS OF MISC.EQUIP		2,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,193,479
417 -- ADVERTISING		1,343,668
42C -- HEAT LIGHT & POWER	856	1,028,069
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,717
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		26,469
454 -- OVERNIGHT TRVL EXP-SPECIAL		68,088
490 -- SPECIAL SERVICES		3,500
496 -- ALLOWANCES TO PARTICIPANTS		2,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 8,387,486

50 SOCIAL SERVICES

50X -- SOCIAL SERVICES - GENERAL	056	103,688
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SUBTOTAL OBJECT CLASS SOCIAL SERVICES \$ 103,688

60 CONTRACTUAL SERVICES

600 -- CONTRACTUAL SERVICES GENERAL		1,086,349
615 -- PRINTING CONTRACTS		270,000
622 -- TEMPORARY SERVICES		13,000
655 -- MENTAL HYGIENE SERVICES		44,048,703
660 -- ECONOMIC DEVELOPMENT		52,000
671 -- TRAINING PRGM CITY EMPLOYEES		30,000
681 -- PROF SERV ACCTING & AUDITING		339,724
686 -- PROF SERV OTHER		55,599

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 45,895,375

70 FIXED & MISCELLANEOUS CHARGES

79D -- TRAINING CITY EMPLOYEES	856	13,685
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SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES \$ 13,685

GROSS OTHER THAN PERSONAL SERVICES \$ 54,901,186

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EPIDEMIOLOGY - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS

100 -- SUPPLIES + MATERIALS - GENERAL		107,946
101 -- PRINTING SUPPLIES		1,201
110 -- FOOD & FORAGE SUPPLIES		2,522
117 -- POSTAGE		6,223
199 -- DATA PROCESSING SUPPLIES		251,564

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 369,456

EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,680
302 -- TELECOMMUNICATIONS EQUIPMENT		1,087
314 -- OFFICE FURNITURE		11,000
315 -- OFFICE EQUIPMENT		1,906
332 -- PURCH DATA PROCESSING EQUIPT		42,274
337 -- BOOKS-OTHER		54,854
338 -- LIBRARY BOOKS		2,205
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 118,006
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,674,438
402 -- TELEPHONE & OTHER COMMUNICATNS		9,000
403 -- OFFICE SERVICES		27,600
412 -- RENTALS OF MISC.EQUIP		20,864
417 -- ADVERTISING		11,024
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,801
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,868
453 -- OVERNIGHT TRVL EXP-GENERAL		701
454 -- OVERNIGHT TRVL EXP-SPECIAL		42,404
499 -- OTHER EXPENSES - GENERAL		1,044,068
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,848,768
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,176,073
602 -- TELECOMMUNICATIONS MAINT		11,858
612 -- OFFICE EQUIPMENT MAINTENANCE		1,662
613 -- DATA PROCESSING EQUIPMENT		40,000
615 -- PRINTING CONTRACTS		181,408
622 -- TEMPORARY SERVICES		28,036
671 -- TRAINING PRGM CITY EMPLOYEES		35,000
686 -- PROF SERV OTHER		158,011
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,632,048
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,968,278

MENTAL HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		185,862
117 -- POSTAGE		20,000
199 -- DATA PROCESSING SUPPLIES		44,126
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 249,988
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,200
332 -- PURCH DATA PROCESSING EQUIPT		54,606
337 -- BOOKS-OTHER		6,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 62,306
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	1,399,059
40X -- CONTRACTUAL SERVICES-GENERAL	836	993,906
400 -- CONTRACTUAL SERVICES-GENERAL		118,581
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		1,000,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		58,880
499 -- OTHER EXPENSES - GENERAL		13,565
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,593,991
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	063	416,000
50X -- SOCIAL SERVICES - GENERAL	068	142,511
50X -- SOCIAL SERVICES - GENERAL	069	644,258
50X -- SOCIAL SERVICES - GENERAL	071	7,095,875
500 -- SOCIAL SERVICES - GENERAL		165,830
53B -- MENTAL HEALTH SERVICES HHC	819	32,964,409
532 -- MENTAL HEALTH SERVICES HHC		811,178
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 42,240,061
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		758,546
622 -- TEMPORARY SERVICES		24,374

120 (CONT.)

MENTAL HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
633 -- TRANSPORTATION EXPENDITURES		115,000
655 -- MENTAL HYGIENE SERVICES		430,488,910
660 -- ECONOMIC DEVELOPMENT		32,100
671 -- TRAINING PRGM CITY EMPLOYEES		33,800
686 -- PROF SERV OTHER		256,523
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 431,709,253
GROSS OTHER THAN PERSONAL SERVICES		\$ 477,855,599

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DEVELOPMENT DISABILITY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	151,847
400 -- CONTRACTUAL SERVICES-GENERAL		24,128
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 175,975
60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		9,203,038
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,203,038
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,379,013

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ALCOHOL&DRUG USE PREVENT, CARE TREATMENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		360,749
101 -- PRINTING SUPPLIES		35,000
110 -- FOOD & FORAGE SUPPLIES		7,000
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		115,445
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 568,194
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURNITURE		5,000
332 -- PURCH DATA PROCESSING EQUIPT		55,000
337 -- BOOKS-OTHER		9,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 71,500
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		733,541
403 -- OFFICE SERVICES		5,000
417 -- ADVERTISING		2,839,767
451 -- NON OVERNIGHT TRVL EXP-GENERAL		91,040
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		104,254
490 -- SPECIAL SERVICES		10,000
496 -- ALLOWANCES TO PARTICIPANTS		214,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,004,602
50 SOCIAL SERVICES		
532 -- MENTAL HEALTH SERVICES HHC		1,425,790
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 1,425,790
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,271,729
615 -- PRINTING CONTRACTS		130,000
633 -- TRANSPORTATION EXPENDITURES		30,000
655 -- MENTAL HYGIENE SERVICES		132,844,756
660 -- ECONOMIC DEVELOPMENT		318,000
671 -- TRAINING PRGM CITY EMPLOYEES		70,000
686 -- PROF SERV OTHER		90,000

001 (CONT.)

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 144,754,485
	GROSS OTHER THAN PERSONAL SERVICES	\$ 150,824,571

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2025 Budget

FOR FY 2025

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 184,617,155	\$ 63,166,773	\$ 247,783,928
112 -- DISEASE CONTROL - OTPS	219,528,939	116,349,056	335,877,995
113 -- FAMILY & CHILD HEALTH - OTPS	57,386,594	140,167,745	197,554,339
114 -- ENVIRONMENTAL HEALTH - OTPS	52,243,704	78,743,829	130,987,533
115 -- EARLY INTERVENTION - OTPS	254,170,395	19,598,814	273,769,209
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	27,161,447	77,173,784	104,335,231
117 -- CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	53,409,070	24,710,482	78,119,552
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	54,901,186	4,700,939	59,602,125
119 -- EPIDEMIOLOGY - OTPS	9,968,278	22,324,778	32,293,056
120 -- MENTAL HEALTH	477,855,599	40,916,602	518,772,201
121 -- DEVELOPMENT DISABILITY - OTPS	9,379,013	803,082	10,182,095
122 -- ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	150,824,571	12,914,422	163,738,993
TOTAL APPROPRIATION	\$ 1,551,445,951	\$ 601,570,307	\$ 2,153,016,258
LESS INTRA-CITY SALES	\$ 4,826,106	\$ 1,828,212	\$ 6,654,318
NET TOTAL APPROPRIATION	\$ 1,546,619,845	\$ 599,742,095	\$ 2,146,361,940

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 2024				EXECUTIVE BUDGET FOR FY 2025	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$1,823,840,085	\$3,094,052,625	\$1,270,212,540 +		\$3,045,575,021	\$48,477,604 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,823,840,085	\$3,094,052,625	\$1,270,212,540 +		\$3,045,575,021	\$48,477,604 -
TOTAL DEPARTMENT	\$1,823,840,085	\$3,094,052,625	\$1,270,212,540 +		\$3,045,575,021	\$48,477,604 -
LESS -- INTRA-CITY SALES	\$82,326,993	\$133,502,009	\$51,175,016 +		\$82,730,185	\$50,771,824 -
NET TOTAL DEPARTMENT	\$1,741,513,092	\$2,960,550,616	\$1,219,037,524 +		\$2,962,844,836	\$2,294,220 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$1,516,985,177	\$2,709,943,641	\$1,192,958,464 +		\$2,631,978,373	\$77,965,268 -
OTHER CATEGORICAL	14,600,000	17,600,000	3,000,000 +		16,800,000	800,000 -
CAPITAL FUNDS - I.F.A.						
STATE	1,380,487	1,996,055	615,568 +		312,685,976	310,689,921 +
FEDERAL - C.D.						
FEDERAL - OTHER	208,547,428	231,010,920	22,463,492 +		1,380,487	229,630,433 -
TOTAL	\$1,741,513,092	\$2,960,550,616	\$1,219,037,524 +		\$2,962,844,836	\$2,294,220 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$57,812,213 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$294,479,300 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. HHC'S BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR AN ESTIMATED 39,588 FULL-TIME AND 899 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	120,826
40X -- CONTRACTUAL SERVICES-GENERAL	025	532,134
40X -- CONTRACTUAL SERVICES-GENERAL	032	861,800
40X -- CONTRACTUAL SERVICES-GENERAL	856	814,463
423 -- HEAT LIGHT & POWER		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,329,224
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		3,049,976,232
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,049,976,232
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,052,305,456
LESS - FINANCIAL PLAN SAVINGS		\$ -6,730,435
NET OTHER THAN PERSONAL SERVICES		\$ 3,045,575,021

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFF OF ADM. TRIALS & HEARINGS	\$49,977,172	428	\$47,380,495	\$2,596,677 -	392	\$51,645,378	\$4,264,883 +
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH). REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH, AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.							
SUB-TOTAL PERSONAL SERVICES	\$49,977,172	428	\$47,380,495	\$2,596,677 -	392	\$51,645,378	\$4,264,883 +
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$15,300,100		\$15,396,088	\$95,988 +		\$17,539,894	\$2,143,806 +
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,300,100		\$15,396,088	\$95,988 +		\$17,539,894	\$2,143,806 +
TOTAL DEPARTMENT	\$65,277,272	428	\$62,776,583	\$2,500,689 -	392	\$69,185,272	\$6,408,689 +
NET TOTAL DEPARTMENT	\$65,277,272		\$62,776,583	\$2,500,689 -		\$69,185,272	\$6,408,689 +
FUNDING SUMMARY							
CITY FUNDS	\$65,277,272		\$62,776,583	\$2,500,689 -		\$69,185,272	\$6,408,689 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$65,277,272		\$62,776,583	\$2,500,689 -		\$69,185,272	\$6,408,689 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,855,605 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,433,133 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 392 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 392 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 121 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 121 WILL BE CITY-FUNDED.

OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	6,200
100 -- SUPPLIES + MATERIALS - GENERAL		208,245
106 -- MOTOR VEHICLE FUEL		4,471
117 -- POSTAGE		1,076,500
169 -- MAINTENANCE SUPPLIES		11,000
199 -- DATA PROCESSING SUPPLIES		232,204
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,538,620
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		79,758
314 -- OFFICE FURITURE		41
315 -- OFFICE EQUIPMENT		9,388
319 -- SECURITY EQUIPMENT		16,208
332 -- PURCH DATA PROCESSING EQUIPT		160,615
337 -- BOOKS-OTHER		24,478
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 290,488
40 OTHER SERVICES AND CHARGES		
40E -- TELEPHONE & OTHER COMMUNICATNS	858	279,205
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	217
40X -- CONTRACTUAL SERVICES-GENERAL	858	95,445
400 -- CONTRACTUAL SERVICES-GENERAL		389,023
402 -- TELEPHONE & OTHER COMMUNICATNS		61,905
403 -- OFFICE SERVICES		9,595
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,114,186
412 -- RENTALS OF MISC.EQUIP		240,986
414 -- RENTALS - LAND BLDGS & STRUCTS		4,807,222
417 -- ADVERTISING		3,347
42C -- HEAT LIGHT & POWER	856	146,659
423 -- HEAT LIGHT & POWER		241
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,340
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,272
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,154,643
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,244,241
602 -- TELECOMMUNICATIONS MAINT		153,185
608 -- MAINT & REP GENERAL		35,000
612 -- OFFICE EQUIPMENT MAINTENANCE		54,108
615 -- PRINTING CONTRACTS		22,917
619 -- SECURITY SERVICES		199,078
622 -- TEMPORARY SERVICES		75,169
624 -- CLEANING SERVICES		237,574
671 -- TRAINING PRGM CITY EMPLOYEES		99,000
685 -- PROF SERV DIRECT EDUC SERV		7,150
686 -- PROF SERV OTHER		638,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,765,422
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,749,173
LESS - FINANCIAL PLAN SAVINGS		\$ -209,279
NET OTHER THAN PERSONAL SERVICES		\$ 17,539,894

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$43,029,994	518	\$57,367,322	\$14,337,328 +	514	\$63,998,116	\$6,630,794 +	
PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.								
002 -- ENVIRONMENTAL MANAGEMENT	\$25,355,402	318	\$27,476,043	\$2,120,641 +	295	\$26,884,060	\$591,983 -	
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	\$253,720,004	2,773	\$259,080,284	\$5,360,280 +	2,771	\$268,883,242	\$9,802,958 +	
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	\$89,607,150	947	\$91,852,436	\$2,245,286 +	953	\$95,909,776	\$4,057,340 +	
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	\$225,814,315	1,771	\$241,434,766	\$15,620,451 +	1,771	\$242,683,483	\$1,248,717 +	
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	\$637,526,865	6,327	\$677,210,851	\$39,683,986 +	6,304	\$698,358,677	\$21,147,826 +	
004 -- UTILITY - OTPS	\$876,005,546		\$898,004,573	\$21,999,027 +		\$858,313,369	\$39,691,204 -	
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	\$65,682,228		\$77,187,601	\$11,505,373 +		\$38,859,663	\$38,327,938 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.								
006 -- EXECUTIVE & SUPPORT-OTPS	\$82,960,910		\$84,247,665	\$1,286,755 +		\$78,303,349	\$5,944,316 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,024,648,684		\$1,059,439,839	\$34,791,155 +		\$975,476,381	\$83,963,458 -	
TOTAL DEPARTMENT	\$1,662,175,549	6,327	\$1,736,650,690	\$74,475,141 +	6,304	\$1,673,835,058	\$62,815,632 -	
LESS -- INTRA-CITY SALES	\$639,689		\$21,438,222	\$20,798,533 +		\$625,050	\$20,813,172 -	
NET TOTAL DEPARTMENT	\$1,661,535,860		\$1,715,212,468	\$53,676,608 +		\$1,673,210,008	\$42,002,460 -	
=====								
FUNDING SUMMARY	\$1,598,570,716		\$1,618,338,119	\$19,767,403 +		\$1,611,819,501	\$6,518,618 -	
CITY FUNDS	750,000		6,815,501	6,065,501 +		6,815,501		
OTHER CATEGORICAL	61,639,302		62,146,961	507,659 +		60,772,201	1,374,760 -	
CAPITAL FUNDS - I.F.A.			1,752,143	1,752,143 +			1,752,143 -	
STATE	300,000		300,000			300,000		
FEDERAL - C.D.	275,842		25,859,744	25,583,902 +		318,306	25,541,438 -	
FEDERAL - OTHER								
TOTAL	\$1,661,535,860		\$1,715,212,468	\$53,676,608 +		\$1,673,210,008	\$42,002,460 -	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$291,977,388 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$110,471,309 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$47,215,606 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 6,304 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 292 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 199 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

UTILITY - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	897,196
100 -- SUPPLIES + MATERIALS - GENERAL		150,588,671
101 -- PRINTING SUPPLIES		42,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		482,900
106 -- MOTOR VEHICLE FUEL		275,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,189,478
109 -- FUEL OIL		9,472,877
117 -- POSTAGE		2,327,470
169 -- MAINTENANCE SUPPLIES		8,566,236
170 -- CLEANING SUPPLIES		62,309
199 -- DATA PROCESSING SUPPLIES		3,027,991
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 177,942,128
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		15,934,212
302 -- TELECOMMUNICATIONS EQUIPMENT		753,925
305 -- MOTOR VEHICLES		1,350,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		420,120
314 -- OFFICE FURITURE		80,500
315 -- OFFICE EQUIPMENT		28,067
319 -- SECURITY EQUIPMENT		121,800
332 -- PURCH DATA PROCESSING EQUIPT		2,301,551
337 -- BOOKS-OTHER		102,419
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,092,594
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	159,976
40X -- CONTRACTUAL SERVICES-GENERAL	816	2,445,900
40X -- CONTRACTUAL SERVICES-GENERAL	841	285,073
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,350
40X -- CONTRACTUAL SERVICES-GENERAL	858	31,673
400 -- CONTRACTUAL SERVICES-GENERAL		96,717,375
402 -- TELEPHONE & OTHER COMMUNICATNS		673,313
403 -- OFFICE SERVICES		792,542
412 -- RENTALS OF MISC.EQUIP		3,152,808
414 -- RENTALS - LAND BLDGS & STRUCTS		4,170,312
417 -- ADVERTISING		225,350
42C -- HEAT LIGHT & POWER	856	121,246,856
431 -- LEASING OF MISC EQUIP		5,000
432 -- LEASING OF DATA PROC EQUIP		53,340
451 -- NON OVERNIGHT TRVL EXP-GENERAL		729,732
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		28,391
453 -- OVERNIGHT TRVL EXP-GENERAL		10,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		103,193
473 -- SNOW REMOVAL SERVICES		716,463
499 -- OTHER EXPENSES - GENERAL		14,631,822
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 246,203,469
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		171,295,085
602 -- TELECOMMUNICATIONS MAINT		609,700
607 -- MAINT & REP MOTOR VEH EQUIP		394,700
608 -- MAINT & REP GENERAL		57,768,408
612 -- OFFICE EQUIPMENT MAINTENANCE		184,600
613 -- DATA PROCESSING EQUIPMENT		6,502,748
615 -- PRINTING CONTRACTS		1,089,680
616 -- COMMUNITY CONSULTANT CONTRACTS		3,500
619 -- SECURITY SERVICES		8,510,317
624 -- CLEANING SERVICES		1,498,434
671 -- TRAINING PRGM CITY EMPLOYEES		1,053,156
676 -- MAINT & OPER OF INFRASTRUCTURE		8,236,071
683 -- PROF SERV ENGINEER & ARCHITECT		22,000
684 -- PROF SERV COMPUTER SERVICES		2,719,562
686 -- PROF SERV OTHER		9,407,151
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 269,295,112
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		950,725
701 -- TAXES AND LICENSES		167,960,166
736 -- PAYMENTS FOR WATER SEWER USAGE		63,500
794 -- TRAINING CITY EMPLOYEES		8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 168,982,391
GROSS OTHER THAN PERSONAL SERVICES		\$ 883,515,694
LESS - FINANCIAL PLAN SAVINGS		\$ -25,202,325
NET OTHER THAN PERSONAL SERVICES		\$ 858,313,369

ENVIRONMENTAL MANAGEMENT -OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,780
100 -- SUPPLIES + MATERIALS - GENERAL		162,723

005 (CONT.)

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		154,000
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		34,790
	117 -- POSTAGE		700
	169 -- MAINTENANCE SUPPLIES		29,714
	199 -- DATA PROCESSING SUPPLIES		342,672

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 747,879

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		78,441
	302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
	305 -- MOTOR VEHICLES		108,000
	307 -- MEDICAL,SURGICAL & LAB EQUIP		47,797
	315 -- OFFICE EQUIPMENT		8,228
	319 -- SECURITY EQUIPMENT		1,292
	332 -- PURCH DATA PROCESSING EQUIPT		99,541
	337 -- BOOKS-OTHER		27,644

	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 373,943

40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
	400 -- CONTRACTUAL SERVICES-GENERAL		6,429,308
	402 -- TELEPHONE & OTHER COMMUNICATNS		27,576
	403 -- OFFICE SERVICES		18,877
	412 -- RENTALS OF MISC.EQUIP		113,994
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		73,400
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		3,637
	499 -- OTHER EXPENSES - GENERAL		6,068,068

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 12,743,910

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		21,711,827
	608 -- MAINT & REP GENERAL		1,554,853
	612 -- OFFICE EQUIPMENT MAINTENANCE		25,553
	613 -- DATA PROCESSING EQUIPMENT		57,000
	615 -- PRINTING CONTRACTS		16,769
	624 -- CLEANING SERVICES		500
	671 -- TRAINING PRGM CITY EMPLOYEES		92,480

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 23,458,982

70	FIXED & MISCELLANEOUS CHARGES		
	701 -- TAXES AND LICENSES		1,478,924
	741 -- PAYMENTS TO CONTRACTORS		62,000

	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,540,924

		GROSS OTHER THAN PERSONAL SERVICES	\$ 38,865,638
		LESS - FINANCIAL PLAN SAVINGS	\$ -5,975
		NET OTHER THAN PERSONAL SERVICES	\$ 38,859,663

006

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	827	48,000
	10F -- MOTOR VEHICLE FUEL	856	33,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856	93,011
	100 -- SUPPLIES + MATERIALS - GENERAL		428,514
	101 -- PRINTING SUPPLIES		104,219
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		79,154
	106 -- MOTOR VEHICLE FUEL		1,584,232
	109 -- FUEL OIL		62,850
	117 -- POSTAGE		192,078
	169 -- MAINTENANCE SUPPLIES		157,300
	170 -- CLEANING SUPPLIES		1,444
	199 -- DATA PROCESSING SUPPLIES		755,820

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,539,622

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		67,307
	302 -- TELECOMMUNICATIONS EQUIPMENT		12,333
	305 -- MOTOR VEHICLES		2,086,000
	314 -- OFFICE FURITURE		16,500
	315 -- OFFICE EQUIPMENT		16,478
	319 -- SECURITY EQUIPMENT		16,807
	332 -- PURCH DATA PROCESSING EQUIPT		703,803
	337 -- BOOKS-OTHER		108,564

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 3,027,792
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		5,320,839
40X -- CONTRACTUAL SERVICES-GENERAL	856		789
40X -- CONTRACTUAL SERVICES-GENERAL	858		491,471
400 -- CONTRACTUAL SERVICES-GENERAL			811,155
402 -- TELEPHONE & OTHER COMMUNICATNS			524,517
403 -- OFFICE SERVICES			74,953
412 -- RENTALS OF MISC.EQUIP			117,848
414 -- RENTALS - LAND BLDGS & STRUCTS			28,284,889
417 -- ADVERTISING			49,500
42C -- HEAT LIGHT & POWER	856		1,716,835
42G -- DATA PROCESSING SERVICES	858		2,667,344
431 -- LEASING OF MISC EQUIP			18,311
451 -- NON OVERNIGHT TRVL EXP-GENERAL			199,335
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			22,221
453 -- OVERNIGHT TRVL EXP-GENERAL			178,593
454 -- OVERNIGHT TRVL EXP-SPECIAL			25,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 40,504,100
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			2,885,945
602 -- TELECOMMUNICATIONS MAINT			21,000
607 -- MAINT & REP MOTOR VEH EQUIP			2,368,684
608 -- MAINT & REP GENERAL			191,848
612 -- OFFICE EQUIPMENT MAINTENANCE			242,805
613 -- DATA PROCESSING EQUIPMENT			22,924,147
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			5,000
660 -- ECONOMIC DEVELOPMENT			500
671 -- TRAINING PRGM CITY EMPLOYEES			997,094
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			\$ 31,861,047
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			\$ 78,959,096
LESS - FINANCIAL PLAN SAVINGS			\$ -655,747
NET OTHER THAN PERSONAL SERVICES			\$ 78,303,349

DEPARTMENT OF ENVIRONMENTAL PROTECTION
 ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2025 Budget

FOR FY 2025

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 63,998,116	\$ 78,303,349	\$ 142,301,465
002 -- ENVIRONMENTAL MANAGEMENT	26,884,060	38,859,663	65,743,723
003 -- WATER SUP. & WASTEWATER COLL	268,883,242	379,909,480	648,792,722
007 -- CENTRAL UTILITY	95,909,776	135,512,473	231,422,249
008 -- WASTEWATER TREATMENT	242,683,483	342,891,416	585,574,899
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TOTAL APPROPRIATION	\$ 698,358,677	\$ 975,476,381	\$ 1,673,835,058
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 336,447	\$ 288,603	\$ 625,050
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NET TOTAL APPROPRIATION	\$ 698,022,230	\$ 975,187,778	\$ 1,673,210,008
	=====	=====	=====

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$76,996,578	678	\$82,137,742	\$5,141,164 +	567	\$61,290,693	\$20,847,049 -	
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	\$860,032,321	7,649	\$918,283,128	\$58,250,807 +	7,515	\$881,744,364	\$36,538,764 -	
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	\$34,323,224	410	\$35,661,464	\$1,338,240 +	410	\$36,830,723	\$1,169,259 +	
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	\$24,013,665	224	\$26,401,969	\$2,388,304 +	224	\$26,817,476	\$415,507 +	
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.								
105 -- BUREAU OF MOTOR EQUIP	\$67,212,442	760	\$76,207,534	\$8,995,092 +	760	\$77,164,831	\$957,297 +	
SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCLABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.								
107 -- SNOW BUDGET-PS	\$54,893,700		\$55,470,015	\$576,315 +		\$46,690,749	\$8,779,266 -	
FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.								
SUB-TOTAL PERSONAL SERVICES	\$1,117,471,930	9,721	\$1,194,161,852	\$76,689,922 +	9,476	\$1,130,538,836	\$63,623,016 -	
106 -- EXEC & ADMINISTRATIVE-OTPS	\$141,078,745		\$136,974,621	\$4,104,124 -		\$126,372,299	\$10,602,322 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
109 -- CLEANING & COLLECTION-OTPS	\$34,327,847		\$26,261,154	\$8,066,693 -		\$19,113,141	\$7,148,013 -	
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	\$534,137,025		\$564,995,428	\$30,858,403 +		\$541,359,997	\$23,635,431 -	
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		\$5,607,651	\$1,427,712 +		\$4,179,939	\$1,427,712 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.								
112 -- MOTOR EQUIPMENT-OTPS	\$27,484,784		\$28,015,103	\$530,319 +		\$25,909,862	\$2,105,241 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.								
113 -- SNOW-OTPS	\$42,762,102		\$42,769,172	\$7,070 +		\$39,744,041	\$3,025,131 -	

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2024		EXECUTIVE BUDGET FOR FY 2025	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$783,970,442		\$804,623,129	\$20,652,687 +	\$756,679,279	\$47,943,850 -
TOTAL DEPARTMENT	\$1,901,442,372	9,721	\$1,998,784,981	\$97,342,609 +	9,476 \$1,887,218,115	\$111,566,866 -
LESS -- INTRA-CITY SALES	\$8,548,859		\$10,380,456	\$1,831,597 +	\$8,762,775	\$1,617,681 -
NET TOTAL DEPARTMENT	\$1,892,893,513		\$1,988,404,525	\$95,511,012 +	\$1,878,455,340	\$109,949,185 -
FUNDING SUMMARY						
CITY FUNDS	\$1,508,434,013		\$1,580,949,710	\$72,515,697 +	\$1,671,098,893	\$90,149,183 +
OTHER CATEGORICAL	750,000		1,068,977	318,977 +	750,000	318,977 -
CAPITAL FUNDS - I.F.A.	6,018,638		6,018,638		6,116,847	98,209 +
STATE						
FEDERAL - C.D.	377,690,862		400,367,200	22,676,338 +	200,489,600	199,877,600 -
FEDERAL - OTHER						
TOTAL	\$1,892,893,513		\$1,988,404,525	\$95,511,012 +	\$1,878,455,340	\$109,949,185 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$599,867,301 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$317,260,210 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$284,702,807 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 9,476 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 9,418 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 291 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 291 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
10F -- MOTOR VEHICLE FUEL		856	5,000
10X -- SUPPLIES + MATERIALS - GENERAL		856	76,335
100 -- SUPPLIES + MATERIALS - GENERAL			1,515,722
101 -- PRINTING SUPPLIES			17,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			856,600
106 -- MOTOR VEHICLE FUEL			42,415,400
107 -- MEDICAL,SURGICAL & LAB SUPPLY			10,000
109 -- FUEL OIL			2,267,731
117 -- POSTAGE			563,813
170 -- CLEANING SUPPLIES			1,000
199 -- DATA PROCESSING SUPPLIES			3,724,949
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 51,454,050
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			324,667
302 -- TELECOMMUNICATIONS EQUIPMENT			105,568
307 -- MEDICAL,SURGICAL & LAB EQUIP			2,000
314 -- OFFICE FURITURE			26,500
315 -- OFFICE EQUIPMENT			43,650
332 -- PURCH DATA PROCESSING EQUIPT			321,148
337 -- BOOKS-OTHER			10,901
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 834,434
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS		858	2,132,100
40X -- CONTRACTUAL SERVICES-GENERAL		816	90,000
40X -- CONTRACTUAL SERVICES-GENERAL		858	219,083
400 -- CONTRACTUAL SERVICES-GENERAL			670,236
402 -- TELEPHONE & OTHER COMMUNICATNS			21,600
403 -- OFFICE SERVICES			22,000
412 -- RENTALS OF MISC.EQUIP			176,170
414 -- RENTALS - LAND BLDGS & STRUCTS			34,830,930
417 -- ADVERTISING			2,453,087
42C -- HEAT LIGHT & POWER			23,559,209
42G -- DATA PROCESSING SERVICES		858	438,563
423 -- HEAT LIGHT & POWER			22,691
451 -- NON OVERNIGHT TRVL EXP-GENERAL			39,100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			600
453 -- OVERNIGHT TRVL EXP-GENERAL			100
454 -- OVERNIGHT TRVL EXP-SPECIAL			16,370
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 64,691,839
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			2,800,932
602 -- TELECOMMUNICATIONS MAINT			699,160
608 -- MAINT & REP GENERAL			103,940
612 -- OFFICE EQUIPMENT MAINTENANCE			68,500
613 -- DATA PROCESSING EQUIPMENT			533,310
615 -- PRINTING CONTRACTS			34,903
622 -- TEMPORARY SERVICES			16,400
624 -- CLEANING SERVICES			5,000
671 -- TRAINING PRGM CITY EMPLOYEES			30,700
676 -- MAINT & OPER OF INFRASTRUCTURE			405,000
684 -- PROF SERV COMPUTER SERVICES			1,574,379
686 -- PROF SERV OTHER			3,595,640
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 9,867,864
70 FIXED & MISCELLANEOUS CHARGES			
732 -- MISCELLANEOUS AWARDS			3,000
735 -- PAYMTS FR CULT PROGS /SERVICES			1,000
79D -- TRAINING CITY EMPLOYEES		856	8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 12,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 126,860,187
LESS - FINANCIAL PLAN SAVINGS			\$ -487,888
NET OTHER THAN PERSONAL SERVICES			\$ 126,372,299

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL		856	336,626
10X -- SUPPLIES + MATERIALS - GENERAL		858	31,555
100 -- SUPPLIES + MATERIALS - GENERAL			2,840,677
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			202,000
109 -- FUEL OIL			26,000
169 -- MAINTENANCE SUPPLIES			50,000
170 -- CLEANING SUPPLIES			196,000
199 -- DATA PROCESSING SUPPLIES			230,000

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,912,858
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		219,696
302 -- TELECOMMUNICATIONS EQUIPMENT		8,000
314 -- OFFICE FURITURE		105,879
315 -- OFFICE EQUIPMENT		29,612
332 -- PURCH DATA PROCESSING EQUIPT		53,124
337 -- BOOKS-OTHER		6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 422,311
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		800,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,500
403 -- OFFICE SERVICES		36,300
412 -- RENTALS OF MISC.EQUIP		97,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,097,949
417 -- ADVERTISING		76,000
427 -- DATA PROCESSING SERVICES		8,000
431 -- LEASING OF MISC EQUIP		10,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		148,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		3,785,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,062,349
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,940,054
602 -- TELECOMMUNICATIONS MAINT		85,300
608 -- MAINT & REP GENERAL		13,000
612 -- OFFICE EQUIPMENT MAINTENANCE		7,000
615 -- PRINTING CONTRACTS		2,103,000
619 -- SECURITY SERVICES		1,715,049
622 -- TEMPORARY SERVICES		95,000
624 -- CLEANING SERVICES		100,000
671 -- TRAINING PRGM CITY EMPLOYEES		26,000
676 -- MAINT & OPER OF INFRASTRUCTURE		50,000
686 -- PROF SERV OTHER		1,578,220
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,712,623
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,113,141

WASTE DISPOSAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	141,365
100 -- SUPPLIES + MATERIALS - GENERAL		417,000
101 -- PRINTING SUPPLIES		750
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		27,000
117 -- POSTAGE		1,000
169 -- MAINTENANCE SUPPLIES		73,000
199 -- DATA PROCESSING SUPPLIES		32,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 692,615
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		29,200
304 -- MOTOR VEHICLE EQUIPMENT		69
314 -- OFFICE FURITURE		81,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		18,000
337 -- BOOKS-OTHER		19,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 157,269
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		33,970,972
403 -- OFFICE SERVICES		11,000
412 -- RENTALS OF MISC.EQUIP		1,378,500
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000

WASTE DISPOSAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 35,382,972

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		24,257,787
602 -- TELECOMMUNICATIONS MAINT		5,000
608 -- MAINT & REP GENERAL		740,563
612 -- OFFICE EQUIPMENT MAINTENANCE		29,748
615 -- PRINTING CONTRACTS		48,252
619 -- SECURITY SERVICES		1,125,227
620 -- WASTE DISPOSAL		477,378,367
622 -- TEMPORARY SERVICES		75,000
624 -- CLEANING SERVICES		447,237
671 -- TRAINING PRGM CITY EMPLOYEES		26,860
676 -- MAINT & OPER OF INFRASTRUCTURE		111,600
686 -- PROF SERV OTHER		881,500

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 505,127,141

	GROSS OTHER THAN PERSONAL SERVICES	\$ 541,359,997

BUILDING MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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

	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,179,939

MOTOR EQUIPMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212
100 -- SUPPLIES + MATERIALS - GENERAL		182,062
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		21,516,077
169 -- MAINTENANCE SUPPLIES		956,808
199 -- DATA PROCESSING SUPPLIES		25,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 22,815,159

MOTOR EQUIPMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		45,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
315 -- OFFICE EQUIPMENT		5,000
337 -- BOOKS-OTHER		42,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 94,000
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		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 144,000
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		\$ 25,909,862

SNOW-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	305,000
100 -- SUPPLIES + MATERIALS - GENERAL		17,056,847
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,088,526
106 -- MOTOR VEHICLE FUEL		450,500
170 -- CLEANING SUPPLIES		230,000
199 -- DATA PROCESSING SUPPLIES		95,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 28,226,873
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,929,900
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		\$ 2,124,600
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	769,589
40X -- CONTRACTUAL SERVICES-GENERAL	816	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		20,130
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		900,000
417 -- ADVERTISING		6,000
473 -- SNOW REMOVAL SERVICES		4,353,349
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,070,068
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,200,000
608 -- MAINT & REP GENERAL		84,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
624 -- CLEANING SERVICES		35,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,322,500

002 (CONT.)

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,744,041

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,832,454	73	\$5,751,724	\$80,730 -	72	\$6,406,940	\$655,216 +
RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$5,832,454	73	\$5,751,724	\$80,730 -	72	\$6,406,940	\$655,216 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,545,769		\$2,647,212	\$101,443 +		\$2,115,154	\$532,058 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,545,769		\$2,647,212	\$101,443 +		\$2,115,154	\$532,058 -
TOTAL DEPARTMENT	\$8,378,223	73	\$8,398,936	\$20,713 +	72	\$8,522,094	\$123,158 +
NET TOTAL DEPARTMENT	\$8,378,223		\$8,398,936	\$20,713 +		\$8,522,094	\$123,158 +
FUNDING SUMMARY							
CITY FUNDS	\$8,378,223		\$7,959,223	\$419,000 -		\$8,522,094	\$562,871 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			35,762	35,762 +			35,762 -
FEDERAL - C.D.			403,951	403,951 +			403,951 -
FEDERAL - OTHER							
TOTAL	\$8,378,223		\$8,398,936	\$20,713 +		\$8,522,094	\$123,158 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,330,575 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,126,834 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	36,737
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		14,900
101 -- PRINTING SUPPLIES		7,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		763
106 -- MOTOR VEHICLE FUEL		1,000
117 -- POSTAGE		4,000
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 71,400
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		3,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 13,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	54,199
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	15,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,769
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
403 -- OFFICE SERVICES		197,426
412 -- RENTALS OF MISC.EQUIP		25,831
414 -- RENTALS - LAND BLDGS & STRUCTS		1,736,077
417 -- ADVERTISING		1,500
42G -- DATA PROCESSING SERVICES	858	23,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		20,700
460 -- SPECIAL EXPENSE		92,358
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,171,360
60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		2,900
612 -- OFFICE EQUIPMENT MAINTENANCE		2,955
613 -- DATA PROCESSING EQUIPMENT		11,767
624 -- CLEANING SERVICES		6,700
671 -- TRAINING PRGM CITY EMPLOYEES		8,843
686 -- PROF SERV OTHER		3,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 36,665
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,292,425
LESS - FINANCIAL PLAN SAVINGS		\$ -177,271
NET OTHER THAN PERSONAL SERVICES		\$ 2,115,154

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 2024				EXECUTIVE BUDGET FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION & PLANNING	\$48,340,459	439	\$47,437,994	\$902,465 -	439	\$49,682,533	\$2,244,539 +	
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	\$22,575,521	282	\$22,077,022	\$498,499 -	282	\$22,323,093	\$246,071 +	
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.								
003 -- PROPERTY	\$30,833,981	385	\$29,261,313	\$1,572,668 -	385	\$32,901,244	\$3,639,931 +	
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.								
004 -- AUDIT	\$34,117,372	440	\$32,373,279	\$1,744,093 -	440	\$38,351,665	\$5,978,386 +	
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.								
005 -- LEGAL	\$6,424,896	61	\$6,699,930	\$275,034 +	61	\$7,349,271	\$649,341 +	
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	\$10,765,852	66	\$10,767,109	\$1,257 +	66	\$11,429,533	\$662,424 +	
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	\$28,225,175	259	\$26,953,755	\$1,271,420 -	310	\$29,054,343	\$2,100,588 +	
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	\$181,283,256	1,932	\$175,570,402	\$5,712,854 -	1,983	\$191,091,682	\$15,521,280 +	
011 -- ADMINISTRATION-OTPS	\$92,842,534		\$103,010,236	\$10,167,702 +		\$89,706,549	\$13,303,687 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
022 -- OPERATIONS-OTPS	\$39,767,538		\$43,679,734	\$3,912,196 +		\$40,849,302	\$2,830,432 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.								
033 -- PROPERTY-OTPS	\$5,219,085		\$5,674,864	\$455,779 +		\$4,553,322	\$1,121,542 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.								
044 -- AUDIT-OTPS	\$402,421		\$677,508	\$275,087 +		\$345,711	\$331,797 -	

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024			EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	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	\$93,244		\$534,304	\$441,060 +		\$234,731 \$299,573 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.						
077 -- PARKING VIOLATIONS BUREAU OTP	\$794,475		\$842,495	\$48,020 +		\$794,475 \$48,020 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.						
099 -- CITY SHERIFF-OTPS	\$20,584,382		\$23,076,767	\$2,492,385 +		\$19,518,065 \$3,558,702 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$159,703,679		\$177,495,908	\$17,792,229 +		\$156,002,155 \$21,493,753 -
TOTAL DEPARTMENT	\$340,986,935	1,932	\$353,066,310	\$12,079,375 +	1,983	\$347,093,837 \$5,972,473 -
LESS -- INTRA-CITY SALES	\$5,118,854		\$5,126,714	\$7,860 +		\$5,127,105 \$391 +
NET TOTAL DEPARTMENT	\$335,868,081		\$347,939,596	\$12,071,515 +		\$341,966,732 \$5,972,864 -
FUNDING SUMMARY						
CITY FUNDS	\$310,430,581		\$347,312,725	\$36,882,144 +		\$341,529,232 \$5,783,493 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	437,500		550,000	112,500 +		437,500 112,500 -
FEDERAL - C.D.						
FEDERAL - OTHER	25,000,000		76,871	24,923,129 -		76,871 -
TOTAL	\$335,868,081		\$347,939,596	\$12,071,515 +		\$341,966,732 \$5,972,864 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$78,259,488 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$29,495,544 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,983 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,971 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 50 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	25,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	50,000
100 -- SUPPLIES + MATERIALS - GENERAL		505,740
101 -- PRINTING SUPPLIES		400,000
117 -- POSTAGE		7,467,200
169 -- MAINTENANCE SUPPLIES		3,400
199 -- DATA PROCESSING SUPPLIES		113,848
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,565,188
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		21,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
304 -- MOTOR VEHICLE EQUIPMENT		360,000
314 -- OFFICE FURITURE		305,000
332 -- PURCH DATA PROCESSING EQUIPT		124,500
337 -- BOOKS-OTHER		91,376
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 906,876
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,476,226
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	50,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	38,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	169,579
400 -- CONTRACTUAL SERVICES-GENERAL		2,730,228
402 -- TELEPHONE & OTHER COMMUNICATNS		2,500
403 -- OFFICE SERVICES		55,789
41D -- RENTALS - LAND BLDGS & STRUCTS	856	8,128,318
412 -- RENTALS OF MISC. EQUIP		102,841
414 -- RENTALS - LAND BLDGS & STRUCTS		38,692,783
417 -- ADVERTISING		168,415
42C -- HEAT LIGHT & POWER	856	2,336,606
42G -- DATA PROCESSING SERVICES	858	549,209
431 -- LEASING OF MISC EQUIP		1,827,964
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		58,281
453 -- OVERNIGHT TRVL EXP-GENERAL		1,200
454 -- OVERNIGHT TRVL EXP-SPECIAL		20,000
460 -- SPECIAL EXPENSE		20,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,492,939
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,931,153
608 -- MAINT & REP GENERAL		11,266,030
615 -- PRINTING CONTRACTS		435,382
619 -- SECURITY SERVICES		2,499,500
622 -- TEMPORARY SERVICES		550,470
624 -- CLEANING SERVICES		22,838
671 -- TRAINING PRGM CITY EMPLOYEES		339,825
684 -- PROF SERV COMPUTER SERVICES		4,687,098
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,732,296
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		900
79D -- TRAINING CITY EMPLOYEES	856	8,350
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,250
GROSS OTHER THAN PERSONAL SERVICES		\$ 89,706,549

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		22,173
117 -- POSTAGE		1,930,636
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,954,309
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		5,430
337 -- BOOKS-OTHER		282,597
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 288,027
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	500,000
400 -- CONTRACTUAL SERVICES-GENERAL		128,307

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		4,953
403 -- OFFICE SERVICES		9,513
412 -- RENTALS OF MISC.EQUIP		44,457
417 -- ADVERTISING		173,880
431 -- LEASING OF MISC EQUIP		518,838
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,196
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,381,144
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		806,956
608 -- MAINT & REP GENERAL		29,871
615 -- PRINTING CONTRACTS		1,173,507
618 -- COSTS ASSOC WITH FINANCING		35,073,030
671 -- TRAINING PRGM CITY EMPLOYEES		5,060
686 -- PROF SERV OTHER		136,798
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 37,225,222
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,849,302

033

PROPERTY-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		22,250
117 -- POSTAGE		54,092
199 -- DATA PROCESSING SUPPLIES		2,380,163
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,456,505
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
337 -- BOOKS-OTHER		94,817
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 95,817
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		118,963
403 -- OFFICE SERVICES		2,195
412 -- RENTALS OF MISC.EQUIP		34,712
431 -- LEASING OF MISC EQUIP		225,714
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 385,084
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		744,354
608 -- MAINT & REP GENERAL		287,125
615 -- PRINTING CONTRACTS		507,842
671 -- TRAINING PRGM CITY EMPLOYEES		51,125
684 -- PROF SERV COMPUTER SERVICES		25,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,615,446
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		470
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 470
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,553,322

044

AUDIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		25,150

044 (CONT.)

AUDIT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,150
30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 332 -- PURCH DATA PROCESSING EQUIPT 337 -- BOOKS-OTHER		7,500 25,500 112,281
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 145,281
40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS 403 -- OFFICE SERVICES 412 -- RENTALS OF MISC.EQUIP 417 -- ADVERTISING 431 -- LEASING OF MISC EQUIP 452 -- NON OVERNIGHT TRVL EXP-SPECIAL 460 -- SPECIAL EXPENSE		5,850 4,440 72 14,640 1,400 55,680 4,300 11,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 97,382
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 608 -- MAINT & REP GENERAL 615 -- PRINTING CONTRACTS 671 -- TRAINING PRGM CITY EMPLOYEES		5,600 3,800 23,496 44,002
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 76,898
GROSS OTHER THAN PERSONAL SERVICES		\$ 345,711

055

LEGAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		3,283
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,283
30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER		66,338
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,338
40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 403 -- OFFICE SERVICES 412 -- RENTALS OF MISC.EQUIP 431 -- LEASING OF MISC EQUIP		1,770 26 4,676 561
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,033
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 671 -- TRAINING PRGM CITY EMPLOYEES 682 -- PROF SERV LEGAL SERVICES		4,000 12,590 141,487
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 158,077
GROSS OTHER THAN PERSONAL SERVICES		\$ 234,731

077

PARKING VIOLATIONS BUREAU OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 117 -- POSTAGE		14,495 500
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PARKING VIOLATIONS BUREAU OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 14,995

30	PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER	10,400

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 10,400

40	OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS 403 -- OFFICE SERVICES 412 -- RENTALS OF MISC.EQUIP 431 -- LEASING OF MISC EQUIP	55,667 508 432 16,500 4,780

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 77,887

60	CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 615 -- PRINTING CONTRACTS	486,498 204,695

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 691,193

GROSS OTHER THAN PERSONAL SERVICES		\$ 794,475

CITY SHERIFF-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS 10F -- MOTOR VEHICLE FUEL 100 -- SUPPLIES + MATERIALS - GENERAL 105 -- AUTOMOTIVE SUPPLIES & MATERIAL 117 -- POSTAGE 199 -- DATA PROCESSING SUPPLIES	856 40,352 299,047 4,000 35,300 6,705

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 385,404

30	PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 305 -- MOTOR VEHICLES 315 -- OFFICE EQUIPMENT 319 -- SECURITY EQUIPMENT 332 -- PURCH DATA PROCESSING EQUIPT 337 -- BOOKS-OTHER	20,900 167,600 11,700 7,500 12,570 192,915

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 413,185

40	OTHER SERVICES AND CHARGES 40G -- MAINT & REP OF MOTOR VEH EQUIP 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS 403 -- OFFICE SERVICES 412 -- RENTALS OF MISC.EQUIP 414 -- RENTALS - LAND BLDGS & STRUCTS 417 -- ADVERTISING 431 -- LEASING OF MISC EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL 452 -- NON OVERNIGHT TRVL EXP-SPECIAL 460 -- SPECIAL EXPENSE	856 856 119,810 30,388 739,171 8,288 1,882 39,414 334,137 20,000 613,554 47,750 6,000 54,063

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 2,014,457

60	CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 615 -- PRINTING CONTRACTS 671 -- TRAINING PRGM CITY EMPLOYEES	16,643,819 24,800 23,500

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 16,692,119

70	FIXED & MISCELLANEOUS CHARGES 704 -- PAY FOR SURETY BOND/INSUR PREM 794 -- TRAINING CITY EMPLOYEES	900 12,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 12,900

007 (CONT.)

BUREAU OF BRIDGES - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,518,065

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 2024			EXECUTIVE BUDGET FOR FY 2025			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- EXEC ADM & PLANN MGT.	\$74,334,499	706	\$76,115,582	\$1,781,083 +	674	\$76,117,124	\$1,542 +
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.							
002 -- HIGHWAY OPERATIONS	\$216,169,056	1,941	\$215,363,926	\$805,130 -	1,992	\$229,712,092	\$14,348,166 +
MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.							
003 -- TRANSIT OPERATIONS	\$71,807,031	684	\$95,326,592	\$23,519,561 +	678	\$95,381,728	\$55,136 +
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.							
004 -- TRAFFIC OPERATIONS	\$146,515,833	1,705	\$141,275,372	\$5,240,461 -	1,733	\$147,356,942	\$6,081,570 +
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	\$83,081,725	726	\$81,598,465	\$1,483,260 -	726	\$87,322,417	\$5,723,952 +
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.							
SUB-TOTAL PERSONAL SERVICES	\$591,908,144	5,762	\$609,679,937	\$17,771,793 +	5,803	\$635,890,303	\$26,210,366 +
007 -- BUREAU OF BRIDGES - OTPS	\$34,527,832		\$36,022,198	\$1,494,366 +		\$32,324,538	\$3,697,660 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$98,189,020		\$101,520,997	\$3,331,977 +		\$100,367,659	\$1,153,338 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$129,353,659		\$140,152,373	\$10,798,714 +		\$146,363,018	\$6,210,645 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$57,976,588		\$55,194,601	\$2,781,987 -		\$58,474,104	\$3,279,503 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$493,386,267		\$475,357,326	\$18,028,941 -		\$473,242,158	\$2,115,168 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$813,433,366		\$808,247,495	\$5,185,871 -		\$810,771,477	\$2,523,982 +
TOTAL DEPARTMENT	\$1,405,341,510	5,762	\$1,417,927,432	\$12,585,922 +	5,803	\$1,446,661,780	\$28,734,348 +
LESS -- INTRA-CITY SALES	\$2,645,395		\$5,659,928	\$3,014,533 +		\$2,777,956	\$2,881,972 -
NET TOTAL DEPARTMENT	\$1,402,696,115		\$1,412,267,504	\$9,571,389 +		\$1,443,883,824	\$31,616,320 +
FUNDING SUMMARY							
CITY FUNDS	\$851,014,020		\$856,394,299	\$5,380,279 +		\$886,776,084	\$30,381,785 +
OTHER CATEGORICAL	1,717,443		5,292,272	3,574,829 +		2,092,443	3,199,829 -
CAPITAL FUNDS - I.F.A.	287,649,890		293,726,958	6,077,068 +		313,701,448	19,974,490 +
STATE	117,433,754		134,621,632	17,187,878 +		132,268,481	2,353,151 -
FEDERAL - C.D.							
FEDERAL - OTHER	144,881,008		122,232,343	22,648,665 -		109,045,368	13,186,975 -

841 (CONT.)

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
TOTAL	\$1,402,696,115	\$1,412,267,504	\$9,571,389 +	\$1,443,883,824	\$31,616,320 +	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$286,195,562 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$103,425,301 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$1,041,566,772 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 5,803 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 2,635 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 304 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 133 WILL BE CITY-FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		1,296,572
101 -- PRINTING SUPPLIES		700
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		67,632
106 -- MOTOR VEHICLE FUEL		56,500
109 -- FUEL OIL		2,000
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		1,848,757
170 -- CLEANING SUPPLIES		25,500
199 -- DATA PROCESSING SUPPLIES		105,800
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,666,261
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		
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		3,510,325
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,574,441
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,572,433
602 -- TELECOMMUNICATIONS MAINT		3,500
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		7,703,400
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		172,786
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		29,975
676 -- MAINT & OPER OF INFRASTRUCTURE		753,000
683 -- PROF SERV ENGINEER & ARCHITECT		530,193
684 -- PROF SERV COMPUTER SERVICES		76,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,025,387
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		\$ 32,132,052
LESS FINANCIAL PLAN SAVINGS		\$ 192,486
NET OTHER THAN PERSONAL SERVICES		\$ 32,324,538

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	173,348
100 -- SUPPLIES + MATERIALS - GENERAL		393,483
101 -- PRINTING SUPPLIES		7,780
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,531,028
106 -- MOTOR VEHICLE FUEL		1,338,908
109 -- FUEL OIL		16,818
117 -- POSTAGE		76,200
169 -- MAINTENANCE SUPPLIES		270,989
170 -- CLEANING SUPPLIES		712
199 -- DATA PROCESSING SUPPLIES		2,141,882

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 5,951,148
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		299,475
	302 -- TELECOMMUNICATIONS EQUIPMENT		33,195
	305 -- MOTOR VEHICLES		1,047,402
	314 -- OFFICE FURITURE		99,150
	315 -- OFFICE EQUIPMENT		9,000
	319 -- SECURITY EQUIPMENT		17,305
	332 -- PURCH DATA PROCESSING EQUIPT		126,435
	337 -- BOOKS-OTHER		284,204
	338 -- LIBRARY BOOKS		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,923,166
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,616,409
	400 -- CONTRACTUAL SERVICES-GENERAL		264,489
	402 -- TELEPHONE & OTHER COMMUNICATNS		632,574
	403 -- OFFICE SERVICES		6,150
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,780,770
	412 -- RENTALS OF MISC EQUIP		301,941
	414 -- RENTALS - LAND BLDGS & STRUCTS		60,944,744
	417 -- ADVERTISING		6,226,500
	42C -- HEAT LIGHT & POWER	856	5,240,021
	42G -- DATA PROCESSING SERVICES	858	901,238
	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		7,685,665
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 88,118,019
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		2,017,456
	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		8,379,361
	622 -- TEMPORARY SERVICES		2,105
	624 -- CLEANING SERVICES		2,376,520
	633 -- TRANSPORTATION EXPENDITURES		5,500
	671 -- TRAINING PRGM CITY EMPLOYEES		238,945
	672 -- CHARTER SCHOOLS		4,000
	676 -- MAINT & OPER OF INFRASTRUCTURE		39,000
	683 -- PROF SERV ENGINEER & ARCHITECT		100,000
	684 -- PROF SERV COMPUTER SERVICES		1,073,992
	686 -- PROF SERV OTHER		662,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 15,277,102
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			\$ 111,371,435
LESS - FINANCIAL PLAN SAVINGS			\$ -11,003,776
NET OTHER THAN PERSONAL SERVICES			\$ 100,367,659

10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	827	165,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856	391,661
	100 -- SUPPLIES + MATERIALS - GENERAL		90,942,583
	101 -- PRINTING SUPPLIES		27,900
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,776,141
	106 -- MOTOR VEHICLE FUEL		7,884,810
	109 -- FUEL OIL		5,000
	117 -- POSTAGE		4,102
	169 -- MAINTENANCE SUPPLIES		557,919
	170 -- CLEANING SUPPLIES		17,676
	199 -- DATA PROCESSING SUPPLIES		47,286
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 105,820,078
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		577,051

OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
30	PROPERTY AND EQUIPMENT		
	302 -- TELECOMMUNICATIONS EQUIPMENT		5,600
	305 -- MOTOR VEHICLES		1,350,606
	314 -- OFFICE FURNITURE		60,856
	315 -- OFFICE EQUIPMENT		20,050
	319 -- SECURITY EQUIPMENT		7,660
	332 -- PURCH DATA PROCESSING EQUIPT		106,493
	337 -- BOOKS-OTHER		15,481

	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,143,797

40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	801	600,000
	400 -- CONTRACTUAL SERVICES-GENERAL		2,380,000
	403 -- OFFICE SERVICES		2,631
	412 -- RENTALS OF MISC.EQUIP		12,924,912
	417 -- ADVERTISING		2,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,878,940
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		40,622
	454 -- OVERNIGHT TRVL EXP-SPECIAL		38,423
	499 -- OTHER EXPENSES - GENERAL		385,629

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 18,258,157

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		13,155,606
	602 -- TELECOMMUNICATIONS MAINT		11,910
	607 -- MAINT & REP MOTOR VEH EQUIP		1,490,684
	608 -- MAINT & REP GENERAL		1,467,081
	612 -- OFFICE EQUIPMENT MAINTENANCE		25,000
	613 -- DATA PROCESSING EQUIPMENT		1,000
	615 -- PRINTING CONTRACTS		7,100
	618 -- COSTS ASSOC WITH FINANCING		200,000
	619 -- SECURITY SERVICES		1,949,963
	624 -- CLEANING SERVICES		1,800,871
	671 -- TRAINING PRGM CITY EMPLOYEES		24,371
	676 -- MAINT & OPER OF INFRASTRUCTURE		2,400

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 20,135,986

70	FIXED & MISCELLANEOUS CHARGES		
	701 -- TAXES AND LICENSES		5,000

	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 5,000

		GROSS OTHER THAN PERSONAL SERVICES	\$ 146,363,018

 OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	286,000
	100 -- SUPPLIES + MATERIALS - GENERAL		381,705
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		26,000
	106 -- MOTOR VEHICLE FUEL		18,075,368
	109 -- FUEL OIL		11,364
	117 -- POSTAGE		500
	169 -- MAINTENANCE SUPPLIES		3,692,534
	170 -- CLEANING SUPPLIES		17,000
	199 -- DATA PROCESSING SUPPLIES		51,003

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 22,541,474

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 FURNITURE		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		133,000
	403 -- OFFICE SERVICES		3,600
	412 -- RENTALS OF MISC.EQUIP		51,500
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,600
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
	454 -- OVERNIGHT TRVL EXP-SPECIAL		1,200
	499 -- OTHER EXPENSES - GENERAL		533,333

OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 736,533
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			1,387,458
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			19,163,033
624 -- CLEANING SERVICES			4,189,242
671 -- TRAINING PRGM CITY EMPLOYEES			176,700
676 -- MAINT & OPER OF INFRASTRUCTURE			8,950,404
683 -- PROF SERV ENGINEER & ARCHITECT			250,000
686 -- PROF SERV OTHER			250,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 34,879,737
70 FIXED & MISCELLANEOUS CHARGES			
701 -- TAXES AND LICENSES			12,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 12,000
	GROSS OTHER THAN PERSONAL SERVICES		\$ 58,520,444
	LESS - FINANCIAL PLAN SAVINGS		\$ -46,340
	NET OTHER THAN PERSONAL SERVICES		\$ 58,474,104

014	OTPS-TRAFFIC OPERATIONS		
	AGENCY OTPS DETAIL		
	EXECUTIVE BUDGET FOR FY 2025		

10 SUPPLIES AND MATERIALS			
10F -- MOTOR VEHICLE FUEL	827		50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856		364,837
100 -- SUPPLIES + MATERIALS - GENERAL			38,202,714
101 -- PRINTING SUPPLIES			10,307
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			121,000
106 -- MOTOR VEHICLE FUEL			201,672
109 -- FUEL OIL			25,000
110 -- FOOD & FORAGE SUPPLIES			5,600
117 -- POSTAGE			4,958,222
169 -- MAINTENANCE SUPPLIES			703,677
170 -- CLEANING SUPPLIES			1,000
199 -- DATA PROCESSING SUPPLIES			1,345,774
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 45,989,803
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			1,785,193
302 -- TELECOMMUNICATIONS EQUIPMENT			117,336
305 -- MOTOR VEHICLES			772,712
314 -- OFFICE FURITURE			251,025
315 -- OFFICE EQUIPMENT			91,628
319 -- SECURITY EQUIPMENT			979,016
332 -- PURCH DATA PROCESSING EQUIPT			544,463
337 -- BOOKS-OTHER			18,497
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 4,559,870
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	040		541,787
40X -- CONTRACTUAL SERVICES-GENERAL	042		220,000
400 -- CONTRACTUAL SERVICES-GENERAL			1,927,450
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			1,488,076
414 -- RENTALS - LAND BLDGS & STRUCTS			1,997,658
417 -- ADVERTISING			940,500
42C -- HEAT LIGHT & POWER	856		72,792,880
423 -- HEAT LIGHT & POWER			350,000
427 -- DATA PROCESSING SERVICES			300,000
431 -- LEASING OF MISC EQUIP			6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL			48,172
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			1,700
453 -- OVERNIGHT TRVL EXP-GENERAL			2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL			19,300
499 -- OTHER EXPENSES - GENERAL			6,083,753
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 86,774,102
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			30,945,041
602 -- TELECOMMUNICATIONS MAINT			20,680,770
607 -- MAINT & REP MOTOR VEH EQUIP			19,000
608 -- MAINT & REP GENERAL			1,817,751

OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		90,500
613 -- DATA PROCESSING EQUIPMENT		1,062,767
615 -- PRINTING CONTRACTS		458,911
618 -- COSTS ASSOC WITH FINANCING		10,070,501
619 -- SECURITY SERVICES		598,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		1,475,137
633 -- TRANSPORTATION EXPENDITURES		152,000
671 -- TRAINING PRGM CITY EMPLOYEES		147,200
676 -- MAINT & OPER OF INFRASTRUCTURE		263,267,269
683 -- PROF SERV ENGINEER & ARCHITECT		980,000
684 -- PROF SERV COMPUTER SERVICES		2,922,958
686 -- PROF SERV OTHER		5,736,901
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 340,489,456
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		\$ 477,921,781
LESS - FINANCIAL PLAN SAVINGS		\$ -4,679,623
NET OTHER THAN PERSONAL SERVICES		\$ 473,242,158

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 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXEC MGMT & ADMIN	\$9,663,674	116	\$9,546,905	\$116,769 -	106	\$10,189,057	\$642,152 +
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	\$379,000,807	3,447	\$359,753,078	\$19,247,729 -	3,091	\$348,395,047	\$11,358,031 -
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$52,015,681	576	\$52,087,939	\$72,258 +	576	\$53,845,546	\$1,757,607 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$33,080,864	373	\$32,493,314	\$587,550 -	334	\$31,403,065	\$1,090,249 -
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$473,761,026	4,512	\$453,881,236	\$19,879,790 -	4,107	\$443,832,715	\$10,048,521 -
006 -- MAINT & OPERATIONS - OTPS	\$130,217,353		\$130,273,548	\$56,195 +		\$104,314,814	\$25,958,734 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$29,398,564		\$29,497,085	\$98,521 +		\$29,300,987	\$196,098 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$2,219,036		\$2,339,465	\$120,429 +		\$2,219,036	\$120,429 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	\$2,588,198		\$3,024,409	\$436,211 +		\$3,215,348	\$190,939 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$164,423,151		\$165,134,507	\$711,356 +		\$139,050,185	\$26,084,322 -
TOTAL DEPARTMENT	\$638,184,177	4,512	\$619,015,743	\$19,168,434 -	4,107	\$582,882,900	\$36,132,843 -
LESS -- INTRA-CITY SALES	\$58,876,696		\$61,118,482	\$2,241,786 +		\$255,925	\$60,862,557 -
NET TOTAL DEPARTMENT	\$579,307,481		\$557,897,261	\$21,410,220 -		\$582,626,975	\$24,729,714 +
FUNDING SUMMARY							
CITY FUNDS	\$513,918,117		\$475,377,904	\$38,540,213 -		\$518,678,408	\$43,300,504 +
OTHER CATEGORICAL	8,460,619		23,252,956	14,792,337 +		4,182,457	19,070,499 -
CAPITAL FUNDS - I.F.A.	54,599,571		55,101,137	501,566 +		57,060,894	1,959,757 +
STATE	627,750		288,187	640,437 +		667,310	600,877 -
FEDERAL - C.D.	1,701,424		2,661,105	959,681 +		1,834,550	826,555 -
FEDERAL - OTHER			235,972	235,972 +		203,356	32,616 -
TOTAL	\$579,307,481		\$557,897,261	\$21,410,220 -		\$582,626,975	\$24,729,714 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$193,160,224 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$84,643,001 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$614,934,064 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 4,107 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 3,505 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 2,825 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,796 WILL BE CITY FUNDED.

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		861,987
100 -- SUPPLIES + MATERIALS - GENERAL			24,340,736
101 -- PRINTING SUPPLIES			5,579
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			341,181
106 -- MOTOR VEHICLE FUEL			5,066,873
107 -- MEDICAL,SURGICAL & LAB SUPPLY			11,000
109 -- FUEL OIL			1,670,620
110 -- FOOD & FORAGE SUPPLIES			29,770
117 -- POSTAGE			35,573
169 -- MAINTENANCE SUPPLIES			1,010,832
170 -- CLEANING SUPPLIES			13,000
199 -- DATA PROCESSING SUPPLIES			114,069
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 33,501,220
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			2,251,310
302 -- TELECOMMUNICATIONS EQUIPMENT			29,081
305 -- MOTOR VEHICLES			41,100
314 -- OFFICE FURITURE			26,470
315 -- OFFICE EQUIPMENT			28,007
319 -- SECURITY EQUIPMENT			49,340
332 -- PURCH DATA PROCESSING EQUIPT			103,000
337 -- BOOKS-OTHER			5,218
338 -- LIBRARY BOOKS			2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 2,535,526
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		635,570
40X -- CONTRACTUAL SERVICES-GENERAL	841		1,580,657
400 -- CONTRACTUAL SERVICES-GENERAL			327,764
402 -- TELEPHONE & OTHER COMMUNICATNS			1,040
403 -- OFFICE SERVICES			3,771
404 -- TRAVELING EXPENSES			500
407 -- MAINT & REP OF MOTOR VEH EQUIP			1,080
412 -- RENTALS OF MISC.EQUIP			1,170,459
417 -- ADVERTISING			22,446
451 -- NON OVERNIGHT TRVL EXP-GENERAL			95,386
454 -- OVERNIGHT TRVL EXP-SPECIAL			324
490 -- SPECIAL SERVICES			3,000
499 -- OTHER EXPENSES - GENERAL			300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,141,997
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			50,524,467
602 -- TELECOMMUNICATIONS MAINT			409,744
607 -- MAINT & REP MOTOR VEH EQUIP			3,429,970
608 -- MAINT & REP GENERAL			1,064,974
612 -- OFFICE EQUIPMENT MAINTENANCE			3,533
613 -- DATA PROCESSING EQUIPMENT			416
615 -- PRINTING CONTRACTS			14,868
624 -- CLEANING SERVICES			20,300
633 -- TRANSPORTATION EXPENDITURES			16,900
660 -- ECONOMIC DEVELOPMENT			500
667 -- PAY TO CULTURAL INSTITUTIONS			7,819,907
671 -- TRAINING PRGM CITY EMPLOYEES			88,538
681 -- PROF SERV ACCTING & AUDITING			1,603
686 -- PROF SERV OTHER			307,354
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 63,703,074
70 FIXED & MISCELLANEOUS CHARGES			
732 -- MISCELLANEOUS AWARDS			2,950
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 2,950
GROSS OTHER THAN PERSONAL SERVICES			\$ 103,884,767
LESS - FINANCIAL PLAN SAVINGS			\$ 430,047
NET OTHER THAN PERSONAL SERVICES			\$ 104,314,814

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 779,886

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
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		5,753,262
	42C -- HEAT LIGHT & POWER	856	20,078,405
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 27,653,556

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	\$ 29,300,987

 RECREATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
	100 -- SUPPLIES + MATERIALS - GENERAL		1,749,839
	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	\$ 1,871,339

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
	695 -- EDUCATION & REC FOR YOUTH PRGM		22,000

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 122,500
GROSS OTHER THAN PERSONAL SERVICES			\$ 2,219,036

010	DESIGN & ENGINEERING-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2025		

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
	100 -- SUPPLIES + MATERIALS - GENERAL		1,555,371
	117 -- POSTAGE		23,000
	199 -- DATA PROCESSING SUPPLIES		1,042
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,622,319

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		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	100,000
	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			\$ 428,752

60	CONTRACTUAL SERVICES		
	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			\$ 102,027

70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		150
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 150

GROSS OTHER THAN PERSONAL SERVICES			\$ 3,215,348

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET ---FOR FY 2024---				EXECUTIVE BUDGET ---FOR FY 2025---		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- DESIGN & ENGINEERING PS	\$119,894,014	1,187	\$120,622,400	\$728,386 +	1,095	\$116,273,861	\$4,348,539 -
UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.							
003 -- EXEC, ADMIN & CAPITAL PLANNIN					88	\$9,364,103	\$9,364,103 +
UNIT OF APPROPRIATION 003 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	\$119,894,014	1,187	\$120,622,400	\$728,386 +	1,183	\$125,637,964	\$5,015,564 +
002 -- DESIGN & ENGINEERING OTPS	\$37,544,800		\$80,341,732	\$42,796,932 +		\$21,309,534	\$59,032,198 -
UNIT OF APPROPRIATION 002 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.							
004 -- EXEC, ADMIN & CAPITAL PLANNIN						\$32,064,418	\$32,064,418 +
UNIT OF APPROPRIATION 004 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$37,544,800		\$80,341,732	\$42,796,932 +		\$53,373,952	\$26,967,780 -
TOTAL DEPARTMENT	\$157,438,814	1,187	\$200,964,132	\$43,525,318 +	1,183	\$179,011,916	\$21,952,216 -
LESS -- INTRA-CITY SALES	\$11,470		\$11,907,871	\$11,896,401 +			\$11,907,871 -
NET TOTAL DEPARTMENT	\$157,427,344		\$189,056,261	\$31,628,917 +		\$179,011,916	\$10,044,345 -
FUNDING SUMMARY							
CITY FUNDS	\$26,259,197		\$36,719,500	\$10,460,303 +		\$41,428,521	\$4,709,021 +
OTHER CATEGORICAL			275,482	275,482 +			275,482 -
CAPITAL FUNDS - I.F.A.	131,068,139		131,743,732	675,593 +		137,583,395	5,839,663 +
STATE			45,429	45,429 +			45,429 -
FEDERAL - C.D.	100,008		6,528,282	6,428,274 +			6,528,282 -
FEDERAL - OTHER			13,743,836	13,743,836 +			13,743,836 -
TOTAL	\$157,427,344		\$189,056,261	\$31,628,917 +		\$179,011,916	\$10,044,345 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$51,166,917 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$20,640,096 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,183 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

DESIGN & ENGINEERING OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10F -- MOTOR VEHICLE FUEL	856	86,220
10X -- SUPPLIES + MATERIALS - GENERAL	856	80,000
100 -- SUPPLIES + MATERIALS - GENERAL		822,082
110 -- FOOD & FORAGE SUPPLIES		2,549
117 -- POSTAGE		66,468
199 -- DATA PROCESSING SUPPLIES		1,066,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,128,319
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		139,302
305 -- MOTOR VEHICLES		276,864
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		21,042
332 -- PURCH DATA PROCESSING EQUIPT		97,049
337 -- BOOKS-OTHER		16,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600,257
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	749,306
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,196
40X -- CONTRACTUAL SERVICES-GENERAL	032	67,340
40X -- CONTRACTUAL SERVICES-GENERAL	858	89,752
400 -- CONTRACTUAL SERVICES-GENERAL		431,858
402 -- TELEPHONE & OTHER COMMUNICATNS		5,000
412 -- RENTALS OF MISC.EQUIP		289,000
414 -- RENTALS - LAND BLDGS & STRUCTS		12,310,952
417 -- ADVERTISING		21,250
42C -- HEAT LIGHT & POWER	856	579,590
42G -- DATA PROCESSING SERVICES	858	59,065
422 -- TEMPORARY SERVICE		30,000
423 -- HEAT LIGHT & POWER		11,587
451 -- NON OVERNIGHT TRVL EXP-GENERAL		216,000
453 -- OVERNIGHT TRVL EXP-GENERAL		15,000
499 -- OTHER EXPENSES - GENERAL		1,900,705
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,856,601
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,000
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		93,500
613 -- DATA PROCESSING EQUIPMENT		298,697
619 -- SECURITY SERVICES		383,532
620 -- WASTE DISPOSAL		2,500
622 -- TEMPORARY SERVICES		110,000
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		285,000
684 -- PROF SERV COMPUTER SERVICES		170,000
686 -- PROF SERV OTHER		99,719
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,607,948
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		76,120
732 -- MISCELLANEOUS AWARDS		7,000
79D -- TRAINING CITY EMPLOYEES	856	70,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 153,120
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,346,245
LESS - FINANCIAL PLAN SAVINGS		\$ -36,711
NET OTHER THAN PERSONAL SERVICES		\$ 21,309,534

EXEC, ADMIN & CAPITAL PLANNING OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,029
199 -- DATA PROCESSING SUPPLIES		2,171
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,200
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		31,759
337 -- BOOKS-OTHER		12
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 31,771

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,638
400 -- CONTRACTUAL SERVICES-GENERAL		149,753
402 -- TELEPHONE & OTHER COMMUNICATNS		135,183
451 -- NON OVERNIGHT TRVL EXP-GENERAL		182
499 -- OTHER EXPENSES - GENERAL		24,527,426
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,818,182
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,511,396
613 -- DATA PROCESSING EQUIPMENT		37,457
671 -- TRAINING PRGM CITY EMPLOYEES		15,264
686 -- PROF SERV OTHER		5,034,602
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,598,719
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,452,872
LESS - FINANCIAL PLAN SAVINGS		\$ -388,454
NET OTHER THAN PERSONAL SERVICES		\$ 32,064,418

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				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
001 -- HUMAN CAPITAL	\$28,153,044	284	\$26,933,507	\$1,219,537 -	284	\$28,418,220	\$1,484,713 +	
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	\$2,424,303	22	\$2,352,598	\$71,705 -	22	\$2,536,497	\$183,899 +	
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	\$27,244,075	284	\$28,196,481	\$952,406 +	295	\$33,186,539	\$4,990,058 +	
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	\$13,825,730	189	\$14,661,012	\$835,282 +	189	\$15,200,392	\$539,380 +	
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	\$101,535,667	1,123	\$102,891,121	\$1,355,454 +	1,122	\$107,020,954	\$4,129,833 +	
FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.								
400 -- OFFICE OF CITYWIDE PURCHASING	\$10,608,571	136	\$11,261,812	\$653,241 +	136	\$11,613,058	\$351,246 +	
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	\$14,562,782	141	\$14,334,158	\$228,624 -	141	\$15,014,638	\$680,480 +	
REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.								
600 -- EXTERNAL PUBLICATIONS AND RET	\$2,825,453	33	\$2,825,453		33	\$2,980,306	\$154,853 +	
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.								
700 -- ENERGY MANAGEMENT	\$10,988,072	128	\$10,824,204	\$163,868 -	128	\$11,392,784	\$568,580 +	
ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.								
800 -- CITYWIDE FLEET SERVICES	\$3,496,124	42	\$3,744,799	\$248,675 +	43	\$4,263,290	\$518,491 +	
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	\$215,663,821	2,382	\$218,025,145	\$2,361,324 +	2,393	\$231,626,678	\$13,601,533 +	
002 -- HUMAN CAPITAL	\$6,712,778		\$7,752,611	\$1,039,833 +		\$7,840,778	\$88,167 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.								
006 -- BD. OF STANDARD & APPEAL OTP	\$125,659		\$125,659			\$125,659		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
190 -- EXECUTIVE AND OPERATIONS SUPP	\$9,538,639		\$11,578,682	\$2,040,043 +		\$5,621,492	\$5,957,190 -	

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FOR FY 2025	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.						
290 -- DIV OF ADMINISTRATION AND SEC	\$29,598,518		\$34,283,149	\$4,684,631 +	\$28,397,518	\$5,885,631 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.						
390 -- ASSET MANAGEMENT-PUBLIC FACIL	\$194,190,389		\$219,479,745	\$25,289,356 +	\$212,280,512	\$7,199,233 -
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.						
490 -- OFFICE OF CITYWIDE PURCHASING	\$29,470,993		\$409,028,096	\$379,557,103 +	\$483,987,043	\$74,958,947 +
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.						
590 -- DIV OF REAL ESTATE SERVICES	\$2,183,480		\$2,259,441	\$75,961 +	\$1,083,430	\$1,176,011 -
OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.						
690 -- EXTERNAL PUBLICATIONS AND RET	\$1,001,739		\$977,035	\$24,704 -	\$801,739	\$175,296 -
OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.						
790 -- ENERGY MANAGEMENT - OTPS	\$1,094,077,577		\$1,087,195,117	\$6,882,460 -	\$1,075,539,554	\$11,655,563 -
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.						
890 -- CITYWIDE FLEET SERVICES - OTP	\$60,952,741		\$77,225,642	\$16,272,901 +	\$38,814,966	\$38,410,676 -
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,427,852,513		\$1,849,905,177	\$422,052,664 +	\$1,854,492,691	\$4,587,514 +
TOTAL DEPARTMENT	\$1,643,516,334	2,382	\$2,067,930,322	\$424,413,988 +	2,393 \$2,086,119,369	\$18,189,047 +
LESS -- INTRA-CITY SALES	\$1,009,421,769		\$1,039,107,291	\$29,685,522 +	\$1,001,635,390	\$37,471,901 -
NET TOTAL DEPARTMENT	\$634,094,565		\$1,028,823,031	\$394,728,466 +	\$1,084,483,979	\$55,660,948 +
FUNDING SUMMARY						
CITY FUNDS	\$428,454,407		\$501,424,864	\$72,970,457 +	\$657,293,045	\$155,868,181 +
OTHER CATEGORICAL	112,194,861		120,202,157	8,007,296 +	109,803,485	10,398,672 -
CAPITAL FUNDS - I.F.A.	1,511,204		1,511,204		1,607,818	96,614 +
STATE	64,787,095		404,934,806	340,147,711 +	315,559,960	89,374,846 -
FEDERAL - C.D.						
FEDERAL - OTHER	27,146,998		750,000	26,396,998 -	219,671	530,329 -
TOTAL	\$634,094,565		\$1,028,823,031	\$394,728,466 +	\$1,084,483,979	\$55,660,948 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$89,200,388 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$37,287,812 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$721,956,201 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 2,393 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025, OF WHICH IT IS ESTIMATED THAT 1,719 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 163 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 154 WILL BE CITY FUNDED.

HUMAN CAPITAL
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL		856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL			79,208
101 -- PRINTING SUPPLIES			5,133
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			2,000
106 -- MOTOR VEHICLE FUEL			2,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY			278
117 -- POSTAGE			13,800
199 -- DATA PROCESSING SUPPLIES			1,400

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 122,019

30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			140,028
302 -- TELECOMMUNICATIONS EQUIPMENT			4,700
307 -- MEDICAL,SURGICAL & LAB EQUIP			1,000
315 -- OFFICE EQUIPMENT			3,423
332 -- PURCH DATA PROCESSING EQUIPT			11,500
337 -- BOOKS-OTHER			3,922

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 164,573

40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL		827	20,000
400 -- CONTRACTUAL SERVICES-GENERAL			2,836,400
403 -- OFFICE SERVICES			2,656
412 -- RENTALS OF MISC.EQUIP			80,779
413 -- RENTAL-DATA PROCESSING EQUIP			1,000
414 -- RENTALS - LAND BLDGS & STRUCTS			3,118,210
417 -- ADVERTISING			57,987
427 -- DATA PROCESSING SERVICES			500
431 -- LEASING OF MISC EQUIP			500
451 -- NON OVERNIGHT TRVL EXP-GENERAL			80,270
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			16,004
453 -- OVERNIGHT TRVL EXP-GENERAL			3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL			5,100

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 6,222,406

60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			110,354
602 -- TELECOMMUNICATIONS MAINT			2,000
608 -- MAINT & REP GENERAL			3,000
612 -- OFFICE EQUIPMENT MAINTENANCE			17,271
613 -- DATA PROCESSING EQUIPMENT			37,250
615 -- PRINTING CONTRACTS			143,002
622 -- TEMPORARY SERVICES			250
624 -- CLEANING SERVICES			2,000
633 -- TRANSPORTATION EXPENDITURES			13,000
671 -- TRAINING PRGM CITY EMPLOYEES			830,840
684 -- PROF SERV COMPUTER SERVICES			32,000
686 -- PROF SERV OTHER			127,125

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 1,318,092

70 FIXED & MISCELLANEOUS CHARGES			
732 -- MISCELLANEOUS AWARDS			3,280
794 -- TRAINING CITY EMPLOYEES			10,408

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 13,688

	GROSS OTHER THAN PERSONAL SERVICES		\$ 7,840,778

BD. OF STANDARD & APPEAL OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL		856	1,841
100 -- SUPPLIES + MATERIALS - GENERAL			7,977
106 -- MOTOR VEHICLE FUEL			750
117 -- POSTAGE			5,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 15,568

30 PROPERTY AND EQUIPMENT			
332 -- PURCH DATA PROCESSING EQUIPT			11,689
337 -- BOOKS-OTHER			13,372

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 25,061

40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS		858	8,642
400 -- CONTRACTUAL SERVICES-GENERAL			51,727

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES			
403 -- OFFICE SERVICES			1,529
412 -- RENTALS OF MISC.EQUIP			11,632
499 -- OTHER EXPENSES - GENERAL			3,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 76,930
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			5,000
622 -- TEMPORARY SERVICES			100
633 -- TRANSPORTATION EXPENDITURES			3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 8,100
GROSS OTHER THAN PERSONAL SERVICES			\$ 125,659

190	EXECUTIVE AND OPERATIONS SUPPORT - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2025		

10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		35,000
100 -- SUPPLIES + MATERIALS - GENERAL			800,248
101 -- PRINTING SUPPLIES			9,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			31,228
106 -- MOTOR VEHICLE FUEL			87,127
199 -- DATA PROCESSING SUPPLIES			202,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,165,103
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			1,736
315 -- OFFICE EQUIPMENT			3,000
332 -- PURCH DATA PROCESSING EQUIPT			453,068
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 457,804
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	856		173,747
400 -- CONTRACTUAL SERVICES-GENERAL			429,474
403 -- OFFICE SERVICES			35,479
412 -- RENTALS OF MISC.EQUIP			150,900
417 -- ADVERTISING			300,000
42G -- DATA PROCESSING SERVICES	858		304,416
427 -- DATA PROCESSING SERVICES			20,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL			16,150
454 -- OVERNIGHT TRVL EXP-SPECIAL			10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 1,440,166
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			475,247
602 -- TELECOMMUNICATIONS MAINT			30,000
607 -- MAINT & REP MOTOR VEH EQUIP			127,740
613 -- DATA PROCESSING EQUIPMENT			60,760
615 -- PRINTING CONTRACTS			100,000
619 -- SECURITY SERVICES			589,160
622 -- TEMPORARY SERVICES			200,000
633 -- TRANSPORTATION EXPENDITURES			8,000
671 -- TRAINING PRGM CITY EMPLOYEES			408,000
684 -- PROF SERV COMPUTER SERVICES			2,039,366
686 -- PROF SERV OTHER			42,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 4,080,273
70 FIXED & MISCELLANEOUS CHARGES			
794 -- TRAINING CITY EMPLOYEES			13,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 13,500
GROSS OTHER THAN PERSONAL SERVICES			\$ 7,156,846
LESS - FINANCIAL PLAN SAVINGS			\$ -1,535,354
NET OTHER THAN PERSONAL SERVICES			\$ 5,621,492

DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	7,000
100 -- SUPPLIES + MATERIALS - GENERAL		230,955
101 -- PRINTING SUPPLIES		2,075
110 -- FOOD & FORAGE SUPPLIES		43,000
117 -- POSTAGE		30,869
199 -- DATA PROCESSING SUPPLIES		24,877
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 338,776
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		71,579
302 -- TELECOMMUNICATIONS EQUIPMENT		10,724
315 -- OFFICE EQUIPMENT		2,225
319 -- SECURITY EQUIPMENT		169,300
332 -- PURCH DATA PROCESSING EQUIPT		6,315
337 -- BOOKS-OTHER		10,541
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 270,684
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,818
403 -- OFFICE SERVICES		471
412 -- RENTALS OF MISC.EQUIP		310,596
417 -- ADVERTISING		10,692
451 -- NON OVERNIGHT TRVL EXP-GENERAL		53,255
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		7,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 383,832
60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		9,000
608 -- MAINT & REP GENERAL		114,126
612 -- OFFICE EQUIPMENT MAINTENANCE		19,200
613 -- DATA PROCESSING EQUIPMENT		19,213
615 -- PRINTING CONTRACTS		5,000
619 -- SECURITY SERVICES		27,112,877
622 -- TEMPORARY SERVICES		102,601
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		8,270
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 27,397,287
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		\$ 28,397,518

ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,314,600
100 -- SUPPLIES + MATERIALS - GENERAL		737,877
109 -- FUEL OIL		1,510,228
169 -- MAINTENANCE SUPPLIES		4,101,183
170 -- CLEANING SUPPLIES		90,139
199 -- DATA PROCESSING SUPPLIES		23,182
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,777,209
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		463,844
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		351,641
315 -- OFFICE EQUIPMENT		674
319 -- SECURITY EQUIPMENT		4,175
332 -- PURCH DATA PROCESSING EQUIPT		188,719
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,012,053
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,661,208
40X -- CONTRACTUAL SERVICES-GENERAL	806	4,566
40X -- CONTRACTUAL SERVICES-GENERAL	902	296,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,388,626
402 -- TELEPHONE & OTHER COMMUNICATNS		10,835
403 -- OFFICE SERVICES		870
41D -- RENTALS - LAND BLDGS & STRUCTS	032	1,836,785
412 -- RENTALS OF MISC.EQUIP		761,157

390 (CONT.)

ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		151,239,332
451 -- NON OVERNIGHT TRVL EXP-GENERAL		400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,380
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 157,202,159
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,077,487
608 -- MAINT & REP GENERAL		28,422,915
615 -- PRINTING CONTRACTS		690
619 -- SECURITY SERVICES		3,806,403
622 -- TEMPORARY SERVICES		38,246
624 -- CLEANING SERVICES		657,229
633 -- TRANSPORTATION EXPENDITURES		29,129
671 -- TRAINING PRGM CITY EMPLOYEES		90,665
676 -- MAINT & OPER OF INFRASTRUCTURE		3,521,422
683 -- PROF SERV ENGINEER & ARCHITECT		957,000
684 -- PROF SERV COMPUTER SERVICES		38,625
686 -- PROF SERV OTHER		4,967,780
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 52,607,591
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 218,599,512
LESS - FINANCIAL PLAN SAVINGS		\$ -6,319,000
NET OTHER THAN PERSONAL SERVICES		\$ 212,280,512

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OFFICE OF CITYWIDE PURCHASING - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		15,886,718
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,490
117 -- POSTAGE		993
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		8,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,923,201
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
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		126,529,597
417 -- ADVERTISING		10,856
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		\$ 126,743,725
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		407,661
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		51,498
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		420,409
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,740
686 -- PROF SERV OTHER		341,129,762

490 (CONT.)

OFFICE OF CITYWIDE PURCHASING - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 342,189,239

70	FIXED & MISCELLANEOUS CHARGES 732 -- MISCELLANEOUS AWARDS	3,500

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 3,500

	GROSS OTHER THAN PERSONAL SERVICES	\$ 484,905,587
	LESS - FINANCIAL PLAN SAVINGS	\$ -918,544
	NET OTHER THAN PERSONAL SERVICES	\$ 483,987,043

590

DIV OF REAL ESTATE SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 199 -- DATA PROCESSING SUPPLIES	61,029 15,900

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 76,929

30	PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 314 -- OFFICE FURITURE 315 -- OFFICE EQUIPMENT 332 -- PURCH DATA PROCESSING EQUIPT 337 -- BOOKS-OTHER	6,959 7,000 15,000 11,000 36,435

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 76,394

40	OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL 403 -- OFFICE SERVICES 412 -- RENTALS OF MISC.EQUIP 417 -- ADVERTISING 451 -- NON OVERNIGHT TRVL EXP-GENERAL 454 -- OVERNIGHT TRVL EXP-SPECIAL	858 5,938 19,660 6,000 79,400 45,680 7,900 2,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 166,578

60	CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 608 -- MAINT & REP GENERAL 612 -- OFFICE EQUIPMENT MAINTENANCE 613 -- DATA PROCESSING EQUIPMENT 615 -- PRINTING CONTRACTS 681 -- PROF SERV ACCTING & AUDITING 684 -- PROF SERV COMPUTER SERVICES 686 -- PROF SERV OTHER	3,000 127,744 26,499 3,000 57,062 1,000 30,000 313,458

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 561,763

70	FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL 704 -- PAY FOR SURETY BOND/INSUR PREM	3,334 198,432

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 201,766

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,083,430

690

EXTERNAL PUBLICATIONS AND RETAIL - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL 100 -- SUPPLIES + MATERIALS - GENERAL 101 -- PRINTING SUPPLIES 117 -- POSTAGE 199 -- DATA PROCESSING SUPPLIES	856 350 439,257 38,521 67,574 11,990

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 557,692

EXTERNAL PUBLICATIONS AND RETAIL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		
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		\$ 39,792
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		100
612 -- OFFICE EQUIPMENT MAINTENANCE		4,455
613 -- DATA PROCESSING EQUIPMENT		16,030
615 -- PRINTING CONTRACTS		131,256
688 -- BANK CHARGES PUBLIC ASST ACCT		20,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 172,341
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		400
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 400
GROSS OTHER THAN PERSONAL SERVICES		\$ 801,739

ENERGY MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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	038	25,939
40X -- CONTRACTUAL SERVICES-GENERAL	040	162,614
40X -- CONTRACTUAL SERVICES-GENERAL	042	11,957,003
40X -- CONTRACTUAL SERVICES-GENERAL	126	9,326
40X -- CONTRACTUAL SERVICES-GENERAL	827	36,505
40X -- CONTRACTUAL SERVICES-GENERAL	841	12,347
40X -- CONTRACTUAL SERVICES-GENERAL	846	16,404
400 -- CONTRACTUAL SERVICES-GENERAL		15,930,370
403 -- OFFICE SERVICES		100,255
412 -- RENTALS OF MISC.EQUIP		2,290
413 -- RENTAL-DATA PROCESSING EQUIP		415
423 -- HEAT LIGHT & POWER		966,646,389
451 -- NON OVERNIGHT TRVL EXP-GENERAL		465
499 -- OTHER EXPENSES - GENERAL		1,475,461
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 996,375,783
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,544,000
608 -- MAINT & REP GENERAL		48,433
686 -- PROF SERV OTHER		272,189
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,864,622
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,230

CITYWIDE FLEET SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,230
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,005,254,774
LESS - FINANCIAL PLAN SAVINGS			\$ 70,284,780
NET OTHER THAN PERSONAL SERVICES			\$ 1,075,539,554

CITYWIDE FLEET SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	500
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		13,125,710
	106 -- MOTOR VEHICLE FUEL		6,060,283
	169 -- MAINTENANCE SUPPLIES		750
	199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 19,188,243
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,893,363
	304 -- MOTOR VEHICLE EQUIPMENT		642,865
	305 -- MOTOR VEHICLES		10,050,750
	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			\$ 12,598,325
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		3,730,471
	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			\$ 3,758,009
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		97,033
	607 -- MAINT & REP MOTOR VEH EQUIP		2,407,987
	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		29,593
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 3,268,889
70	FIXED & MISCELLANEOUS CHARGES		
	794 -- TRAINING CITY EMPLOYEES		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES			\$ 38,814,966

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- TECHNOLOGY SERVICES - PS	\$86,803,225	678	\$75,872,408	\$10,930,817 -	653	\$89,407,292	\$13,534,884 +	
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
003 -- ADMIN/OPERATIONS PS	\$14,517,863	124	\$11,913,086	\$2,604,777 -	116	\$12,818,482	\$905,396 +	
TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.								
007 -- 911 TECHNICAL OPERATIONS- PS	\$19,184,498	149	\$18,340,342	\$844,156 -	145	\$19,583,101	\$1,242,759 +	
PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.								
009 -- MAYOR'S OFFICE OF MEDIA & ENT	\$8,885,007	99	\$8,668,272	\$216,735 -	105	\$9,498,225	\$829,953 +	
PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.								
011 -- 311 PS	\$19,852,786	386	\$20,511,361	\$658,575 +	386	\$22,728,203	\$2,216,842 +	
OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
013 -- NEW YORK CITY CYBER COMMAND	\$18,946,667	132	\$16,190,440	\$2,756,227 -	122	\$17,202,001	\$1,011,561 +	
PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.								
SUB-TOTAL PERSONAL SERVICES	\$168,190,046	1,568	\$151,495,909	\$16,694,137 -	1,527	\$171,237,304	\$19,741,395 +	
=====								
002 -- TECHNOLOGY SERVICES - OTPS	\$312,420,663		\$472,827,635	\$160,406,972 +		\$330,700,365	\$142,127,270 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.								
004 -- ADMIN/OPERATIONS OTPS	\$47,822,264		\$49,089,657	\$1,267,393 +		\$49,005,000	\$84,657 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
008 -- 911 TECHNICAL OPERATIONS - OT	\$100,487,517		\$102,465,554	\$1,978,037 +		\$107,430,658	\$4,965,104 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.								
010 -- MAYOR'S OFFICE OF MEDIA & ENT	\$15,615,149		\$26,046,687	\$10,431,538 +		\$13,789,257	\$12,257,430 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.								
012 -- 311 OTPS	\$36,177,882		\$34,711,228	\$1,466,654 -		\$42,839,445	\$8,128,217 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
014 -- NEW YORK CITY CYBER COMMAND	\$102,870,778		\$99,883,733	\$2,987,045 -		\$88,699,791	\$11,183,942 -	

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$615,394,253		\$785,024,494	\$169,630,241 +		\$632,464,516	\$152,559,978 -	
TOTAL DEPARTMENT	\$783,584,299	1,568	\$936,520,403	\$152,936,104 +	1,527	\$803,701,820	\$132,818,583 -	
LESS -- INTRA-CITY SALES	\$131,823,921		\$192,306,068	\$60,482,147 +		\$131,977,559	\$60,328,509 -	
NET TOTAL DEPARTMENT	\$651,760,378		\$744,214,335	\$92,453,957 +		\$671,724,261	\$72,490,074 -	
FUNDING SUMMARY								
CITY FUNDS	\$616,264,237		\$707,543,640	\$91,279,403 +		\$663,890,276	\$43,653,364 -	
OTHER CATEGORICAL	2,650,670		16,422,732	13,772,062 +		2,650,670	13,772,062 -	
CAPITAL FUNDS - I.F.A.	2,195,000		2,195,000			2,289,721	94,721 +	
STATE	1,979,314		9,759,130	7,779,816 +		543,310	9,215,820 -	
FEDERAL - C.D.	3,671,157		3,671,157			2,284,284	1,386,873 -	
FEDERAL - OTHER	25,000,000		4,622,676	20,377,324 -		66,000	4,556,676 -	
TOTAL	\$651,760,378		\$744,214,335	\$92,453,957 +		\$671,724,261	\$72,490,074 -	

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$60,584,730 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$29,014,686 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,527 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,506 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

002

TECHNOLOGY SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			2,262
199 -- DATA PROCESSING SUPPLIES			255,220
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 257,482
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			55,000
302 -- TELECOMMUNICATIONS EQUIPMENT			353,630
332 -- PURCH DATA PROCESSING EQUIPT			257,000
337 -- BOOKS-OTHER			55
338 -- LIBRARY BOOKS			66
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 665,751
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	846		190,946
400 -- CONTRACTUAL SERVICES-GENERAL			392,500
402 -- TELEPHONE & OTHER COMMUNICATNS			103,728,997
403 -- OFFICE SERVICES			2,300
427 -- DATA PROCESSING SERVICES			125,865
433 -- EXPENSE FUNDED SBITA			477,462
451 -- NON OVERNIGHT TRVL EXP-GENERAL			1,500
453 -- OVERNIGHT TRVL EXP-GENERAL			41,500
454 -- OVERNIGHT TRVL EXP-SPECIAL			2,348
499 -- OTHER EXPENSES - GENERAL			109,951,895
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 214,915,313
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			5,645,468
602 -- TELECOMMUNICATIONS MAINT			19,516,710
608 -- MAINT & REP GENERAL			300,000
612 -- OFFICE EQUIPMENT MAINTENANCE			11,605
613 -- DATA PROCESSING EQUIPMENT			97,832,561
622 -- TEMPORARY SERVICES			469,800
624 -- CLEANING SERVICES			50,000
671 -- TRAINING PRGM CITY EMPLOYEES			508,501
684 -- PROF SERV COMPUTER SERVICES			600,000
686 -- PROF SERV OTHER			5,459,998
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 130,394,643
70 FIXED & MISCELLANEOUS CHARGES			
706 -- PROMPT PAYMENT INTEREST			106
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 106
GROSS OTHER THAN PERSONAL SERVICES			\$ 346,233,295
LESS - FINANCIAL PLAN SAVINGS			\$ -15,532,930
NET OTHER THAN PERSONAL SERVICES			\$ 330,700,365

004

ADMIN/OPERATIONS OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		30,000
100 -- SUPPLIES + MATERIALS - GENERAL			80,522
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			4,000
106 -- MOTOR VEHICLE FUEL			45,765
109 -- FUEL OIL			1,500
117 -- POSTAGE			16,916
169 -- MAINTENANCE SUPPLIES			6,500
199 -- DATA PROCESSING SUPPLIES			65,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 250,703
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			31,069
314 -- OFFICE FURITURE			3,000
315 -- OFFICE EQUIPMENT			3,837
332 -- PURCH DATA PROCESSING EQUIPT			13,700
337 -- BOOKS-OTHER			12,000
338 -- LIBRARY BOOKS			10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 73,606
40 OTHER SERVICES AND CHARGES			
40G -- MAINT & REP OF MOTOR VEH EQUIP	856		38,657
40X -- CONTRACTUAL SERVICES-GENERAL	856		303
400 -- CONTRACTUAL SERVICES-GENERAL			708,022
402 -- TELEPHONE & OTHER COMMUNICATNS			500

ADMIN/OPERATIONS OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		4,707
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,167,830
414 -- RENTALS - LAND BLDGS & STRUCTS		35,722,385
417 -- ADVERTISING		6,947
42C -- HEAT LIGHT & POWER	856	6,860,635
423 -- HEAT LIGHT & POWER		1,931
451 -- NON OVERNIGHT TRVL EXP-GENERAL		34,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
499 -- OTHER EXPENSES - GENERAL		980,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,531,917
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,278,885
608 -- MAINT & REP GENERAL		257,938
612 -- OFFICE EQUIPMENT MAINTENANCE		381,809
613 -- DATA PROCESSING EQUIPMENT		12,300
615 -- PRINTING CONTRACTS		5,112
622 -- TEMPORARY SERVICES		77,500
624 -- CLEANING SERVICES		12,500
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
682 -- PROF SERV LEGAL SERVICES		72,209
686 -- PROF SERV OTHER		34,521
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,147,774
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 49,005,000

008	911 TECHNICAL OPERATIONS - OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2025	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		130,000
199 -- DATA PROCESSING SUPPLIES		25,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 155,000
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		24,030
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,030
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,438,000
402 -- TELEPHONE & OTHER COMMUNICATNS		12,165,746
403 -- OFFICE SERVICES		549
414 -- RENTALS - LAND BLDGS & STRUCTS		11,333,097
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,937,392
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		27,001,923
602 -- TELECOMMUNICATIONS MAINT		245,000
608 -- MAINT & REP GENERAL		700,000
613 -- DATA PROCESSING EQUIPMENT		45,859,793
684 -- PROF SERV COMPUTER SERVICES		1,500,000
686 -- PROF SERV OTHER		5,002,520
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 80,309,236
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 107,430,658

010

MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		327,178
101 -- PRINTING SUPPLIES		296,000
106 -- MOTOR VEHICLE FUEL		200
117 -- POSTAGE		12,000
169 -- MAINTENANCE SUPPLIES		2,500
199 -- DATA PROCESSING SUPPLIES		4,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 646,878
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		85,000
332 -- PURCH DATA PROCESSING EQUIPT		6,000
337 -- BOOKS-OTHER		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 98,000
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	846	5,755
400 -- CONTRACTUAL SERVICES-GENERAL		6,405,847
402 -- TELEPHONE & OTHER COMMUNICATNS		285,685
403 -- OFFICE SERVICES		3,000
412 -- RENTALS OF MISC.EQUIP		93,000
414 -- RENTALS - LAND BLDGS & STRUCTS		344,017
417 -- ADVERTISING		414,950
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		6,000
499 -- OTHER EXPENSES - GENERAL		968,674
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,528,228
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,287,384
602 -- TELECOMMUNICATIONS MAINT		3,000
608 -- MAINT & REP GENERAL		500
612 -- OFFICE EQUIPMENT MAINTENANCE		4,500
613 -- DATA PROCESSING EQUIPMENT		242,100
615 -- PRINTING CONTRACTS		3,600
622 -- TEMPORARY SERVICES		906,570
624 -- CLEANING SERVICES		4,705
671 -- TRAINING PRGM CITY EMPLOYEES		980
686 -- PROF SERV OTHER		9,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,462,339
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		50,812
732 -- MISCELLANEOUS AWARDS		3,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 53,812
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,789,257

012

311 OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		70,000
110 -- FOOD & FORAGE SUPPLIES		19,000
117 -- POSTAGE		17,000
199 -- DATA PROCESSING SUPPLIES		61,001
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 177,001
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		25,000
302 -- TELECOMMUNICATIONS EQUIPMENT		18,000
314 -- OFFICE FURITURE		8,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		1,700
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 58,700
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,418,097
402 -- TELEPHONE & OTHER COMMUNICATNS		2,665,060
403 -- OFFICE SERVICES		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	6,330,184
417 -- ADVERTISING		4,000

311 OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,433,841

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,468,357
608 -- MAINT & REP GENERAL		176,000
612 -- OFFICE EQUIPMENT MAINTENANCE		48,000
613 -- DATA PROCESSING EQUIPMENT		3,293,655
615 -- PRINTING CONTRACTS		99,999
619 -- SECURITY SERVICES		175,500
622 -- TEMPORARY SERVICES		6,440,000
671 -- TRAINING PRGM CITY EMPLOYEES		6,000
686 -- PROF SERV OTHER		8,462,392

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,169,903

GROSS OTHER THAN PERSONAL SERVICES		\$ 42,839,445

014	NEW YORK CITY CYBER COMMAND AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2025	

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		533,117

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 533,117

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		300,000
402 -- TELEPHONE & OTHER COMMUNICATNS		99,269
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,777,297
499 -- OTHER EXPENSES - GENERAL		42,738,108

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,914,674

60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		27,652,000
682 -- PROF SERV LEGAL SERVICES		1,600,000
684 -- PROF SERV COMPUTER SERVICES		3,000,000
686 -- PROF SERV OTHER		10,000,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 42,252,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 88,699,791

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$4,609,286	50	\$4,561,128	\$48,158 -	49	\$4,497,932	\$63,196 -
THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.							
SUB-TOTAL PERSONAL SERVICES	\$4,609,286	50	\$4,561,128	\$48,158 -	49	\$4,497,932	\$63,196 -
200 -- OTHER THAN PERSONAL SERVICES	\$11,417,523		\$10,540,474	\$877,049 -		\$10,231,248	\$309,226 -
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	\$11,417,523		\$10,540,474	\$877,049 -		\$10,231,248	\$309,226 -
TOTAL DEPARTMENT	\$16,026,809	50	\$15,101,602	\$925,207 -	49	\$14,729,180	\$372,422 -
LESS -- INTRA-CITY SALES	\$84		\$96,769	\$96,685 +		\$84	\$96,685 -
NET TOTAL DEPARTMENT	\$16,026,725		\$15,004,833	\$1,021,892 -		\$14,729,096	\$275,737 -
FUNDING SUMMARY							
CITY FUNDS	\$15,969,480		\$14,436,453	\$1,533,027 -		\$14,671,851	\$235,398 +
OTHER CATEGORICAL	19,699		94,402	74,703 +		19,699	74,703 -
CAPITAL FUNDS - I.F.A.							
STATE	37,546		302,487	264,941 +		37,546	264,941 -
FEDERAL - C.D.							
FEDERAL - OTHER			171,491	171,491 +			171,491 -
TOTAL	\$16,026,725		\$15,004,833	\$1,021,892 -		\$14,729,096	\$275,737 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,855,001 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$791,042 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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		61,019
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		7,000
199 -- DATA PROCESSING SUPPLIES		4,020
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 82,362
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		2,851,523
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,860,423
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	97,349
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,650
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,301
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	3,346,347
412 -- RENTALS OF MISC.EQUIP		26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		3,581,552
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,060,699
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		209,671
612 -- OFFICE EQUIPMENT MAINTENANCE		14,577
622 -- TEMPORARY SERVICES		3,516
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 227,764
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,231,248

DEPT OF CONSUMER & WORKER PROTECTION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$14,721,647	194	\$15,251,619	\$529,972 +	159	\$16,080,630	\$829,011 +
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	\$17,291,979	253	\$17,534,889	\$242,910 +	288	\$15,936,505	\$1,598,384 -
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES TO REGULATORY ENFORCEMENT OF LAWS DESIGNED TO IMPROVE WORKING CONDITIONS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, THE OFFICE OF LABOR POLICY AND STANDARDS, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$32,013,626	447	\$32,786,508	\$772,882 +	447	\$32,017,135	\$769,373 -
003 -- OTHER THAN PERSONAL SERVICE	\$35,678,279		\$33,528,831	\$2,149,448 -		\$31,196,229	\$2,332,602 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$35,678,279		\$33,528,831	\$2,149,448 -		\$31,196,229	\$2,332,602 -
TOTAL DEPARTMENT	\$67,691,905	447	\$66,315,339	\$1,376,566 -	447	\$63,213,364	\$3,101,975 -
LESS -- INTRA-CITY SALES	\$3,675,654		\$3,675,654			\$3,726,629	\$50,975 +
NET TOTAL DEPARTMENT	\$64,016,251		\$62,639,685	\$1,376,566 -		\$59,486,735	\$3,152,950 -
FUNDING SUMMARY							
CITY FUNDS	\$62,084,525		\$60,477,023	\$1,607,502 -		\$57,555,009	\$2,922,014 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,931,726		2,162,662	230,936 +		1,931,726	230,936 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$64,016,251		\$62,639,685	\$1,376,566 -		\$59,486,735	\$3,152,950 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,016,230 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,770,925 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 447 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 424 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,572
100 -- SUPPLIES + MATERIALS - GENERAL		147,039
101 -- PRINTING SUPPLIES		62,805
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,029
106 -- MOTOR VEHICLE FUEL		24,068
110 -- FOOD & FORAGE SUPPLIES		5,846
117 -- POSTAGE		53,473
199 -- DATA PROCESSING SUPPLIES		54,114
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 394,946
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		85,373
314 -- OFFICE FURITURE		19,825
337 -- BOOKS-OTHER		30,686
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 135,884
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	205,186
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	42,029
40X -- CONTRACTUAL SERVICES-GENERAL	856	102,500
400 -- CONTRACTUAL SERVICES-GENERAL		6,735,613
402 -- TELEPHONE & OTHER COMMUNICATNS		12,062
406 -- PROFESSIONAL SVCS CONTRACTUAL		100,000
412 -- RENTALS OF MISC.EQUIP		72,735
414 -- RENTALS - LAND BLDGS & STRUCTS		4,047,295
415 -- PRINTING CONTRACTS		96,280
42C -- HEAT LIGHT & POWER	856	60,839
42G -- DATA PROCESSING SERVICES	858	49,253
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		24,300
453 -- OVERNIGHT TRVL EXP-GENERAL		1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,549,593
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		20,472,239
619 -- SECURITY SERVICES		359,716
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		61,556
671 -- TRAINING PRGM CITY EMPLOYEES		11,185
686 -- PROF SERV OTHER		2,075
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,926,771
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	500
794 -- TRAINING CITY EMPLOYEES		10,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,017,694
LESS - FINANCIAL PLAN SAVINGS		\$ -1,821,465
NET OTHER THAN PERSONAL SERVICES		\$ 31,196,229

DEPARTMENT OF CONSUMER AND WORKER PROTECTION
 ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2025 Budget

FOR FY 2025

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 16,080,630	\$ 15,668,329	\$ 31,748,959
002 -- LICENSING/ENFORCEMENT	15,936,505	15,527,900	31,464,405

TOTAL APPROPRIATION	\$ 32,017,135	\$ 31,196,229	\$ 63,213,364
=====			
LESS INTRA-CITY SALES	\$ 3,289,326	\$ 437,303	\$ 3,726,629

NET TOTAL APPROPRIATION	\$ 28,727,809	\$ 30,758,926	\$ 59,486,735
=====			

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 2024-----				EXECUTIVE BUDGET -----FOR FY 2025-----		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$141,103,645	1,271	\$158,955,840	\$17,852,195 +	1,294	\$156,344,129	\$2,611,711 -
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	\$141,103,645	1,271	\$158,955,840	\$17,852,195 +	1,294	\$156,344,129	\$2,611,711 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,733,572		\$31,677,140	\$14,943,568 +		\$15,916,789	\$15,760,351 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$16,733,572		\$31,677,140	\$14,943,568 +		\$15,916,789	\$15,760,351 -
TOTAL DEPARTMENT	\$157,837,217	1,271	\$190,632,980	\$32,795,763 +	1,294	\$172,260,918	\$18,372,062 -
LESS -- INTRA-CITY SALES	\$1,206,101		\$1,206,101			\$1,206,101	
NET TOTAL DEPARTMENT	\$156,631,116		\$189,426,879	\$32,795,763 +		\$171,054,817	\$18,372,062 -
FUNDING SUMMARY							
CITY FUNDS	\$153,230,725		\$154,386,730	\$1,156,005 +		\$167,654,426	\$13,267,696 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,342,511		32,040,402	28,697,891 +		3,342,511	28,697,891 -
FEDERAL - C.D.							
FEDERAL - OTHER	57,880		2,999,747	2,941,867 +		57,880	2,941,867 -
TOTAL	\$156,631,116		\$189,426,879	\$32,795,763 +		\$171,054,817	\$18,372,062 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$49,351,634 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,247,228 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,294 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,227 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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		675,142
101 -- PRINTING SUPPLIES		54,750
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,250
110 -- FOOD & FORAGE SUPPLIES		31,250
117 -- POSTAGE		81,050
169 -- MAINTENANCE SUPPLIES		61,980
170 -- CLEANING SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		22,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,034,608
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		40,500
302 -- TELECOMMUNICATIONS EQUIPMENT		30,000
314 -- OFFICE FURNITURE		10,000
315 -- OFFICE EQUIPMENT		44,498
332 -- PURCH DATA PROCESSING EQUIPT		35,000
337 -- BOOKS-OTHER		34,261
338 -- LIBRARY BOOKS		93,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 287,459
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	290,652
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,973
400 -- CONTRACTUAL SERVICES-GENERAL		534,468
402 -- TELEPHONE & OTHER COMMUNICATNS		541,965
403 -- OFFICE SERVICES		162,507
414 -- RENTALS - LAND BLDGS & STRUCTS		3,701,970
417 -- ADVERTISING		9,145
42C -- HEAT LIGHT & POWER	856	1,340,068
431 -- LEASING OF MISC EQUIP		36,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		31,333
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,501
460 -- SPECIAL EXPENSE		428,066
465 -- OBLIGATORY COUNTY EXPENSES		305,000
499 -- OTHER EXPENSES - GENERAL		5,411,284
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,799,932
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		990,915
602 -- TELECOMMUNICATIONS MAINT		48,500
608 -- MAINT & REP GENERAL		72,264
612 -- OFFICE EQUIPMENT MAINTENANCE		23,041
613 -- DATA PROCESSING EQUIPMENT		58,575
615 -- PRINTING CONTRACTS		43,950
622 -- TEMPORARY SERVICES		289,170
624 -- CLEANING SERVICES		51,055
633 -- TRANSPORTATION EXPENDITURES		75,000
683 -- PROF SERV ENGINEER & ARCHITECT		10,375
684 -- PROF SERV COMPUTER SERVICES		114,250
686 -- PROF SERV OTHER		17,695
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,794,790
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,916,789

DISTRICT ATTORNEY BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$95,988,427	1,154	\$104,959,768	\$8,971,341 +	1,198	\$110,292,352	\$5,332,584 +
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	\$95,988,427	1,154	\$104,959,768	\$8,971,341 +	1,198	\$110,292,352	\$5,332,584 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,929,101		\$13,728,501	\$3,799,400 +		\$10,632,520	\$3,095,981 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$9,929,101		\$13,728,501	\$3,799,400 +		\$10,632,520	\$3,095,981 -
TOTAL DEPARTMENT	\$105,917,528	1,154	\$118,688,269	\$12,770,741 +	1,198	\$120,924,872	\$2,236,603 +
LESS -- INTRA-CITY SALES	\$953,919		\$476,928	\$476,991 -		\$476,928	
NET TOTAL DEPARTMENT	\$104,963,609		\$118,211,341	\$13,247,732 +		\$120,447,944	\$2,236,603 +
FUNDING SUMMARY							
CITY FUNDS	\$102,719,600		\$104,150,995	\$1,431,395 +		\$115,900,864	\$11,749,869 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,244,009		12,996,354	10,752,345 +		4,547,080	8,449,274 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,063,992	1,063,992 +			1,063,992 -
TOTAL	\$104,963,609		\$118,211,341	\$13,247,732 +		\$120,447,944	\$2,236,603 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$35,590,405 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,462,457 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,198 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,174 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	78,601
100 -- SUPPLIES + MATERIALS - GENERAL		1,084,812
106 -- MOTOR VEHICLE FUEL		27,349
117 -- POSTAGE		45,830
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,236,592
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,041
314 -- OFFICE FURITURE		35,000
315 -- OFFICE EQUIPMENT		20,000
337 -- BOOKS-OTHER		408,431
338 -- LIBRARY BOOKS		20,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 489,472
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	211,524
400 -- CONTRACTUAL SERVICES-GENERAL		318,826
402 -- TELEPHONE & OTHER COMMUNICATNS		273,600
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		2,106,661
42C -- HEAT LIGHT & POWER	856	956,789
42G -- DATA PROCESSING SERVICES	858	18,024
451 -- NON OVERNIGHT TRVL EXP-GENERAL		82,887
453 -- OVERNIGHT TRVL EXP-GENERAL		80,700
460 -- SPECIAL EXPENSE		160,282
465 -- OBLIGATORY COUNTY EXPENSES		265,782
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,666,602
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,691,106
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		64,873
613 -- DATA PROCESSING EQUIPMENT		1,586,296
671 -- TRAINING PRGM CITY EMPLOYEES		55,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,398,275
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,790,941
LESS - FINANCIAL PLAN SAVINGS		\$ 841,579
NET OTHER THAN PERSONAL SERVICES		\$ 10,632,520

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$102,929,498	1,136	\$117,115,890	\$14,186,392 +	1,174	\$115,477,949	\$1,637,941 -
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	\$102,929,498	1,136	\$117,115,890	\$14,186,392 +	1,174	\$115,477,949	\$1,637,941 -
002 -- OTHER THAN PERSONAL SERVICES	\$31,909,254		\$43,010,380	\$11,101,126 +		\$32,542,718	\$10,467,662 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$31,909,254		\$43,010,380	\$11,101,126 +		\$32,542,718	\$10,467,662 -
TOTAL DEPARTMENT	\$134,838,752	1,136	\$160,126,270	\$25,287,518 +	1,174	\$148,020,667	\$12,105,603 -
LESS -- INTRA-CITY SALES			\$255,310	\$255,310 +		\$255,310	
NET TOTAL DEPARTMENT	\$134,838,752		\$159,870,960	\$25,032,208 +		\$147,765,357	\$12,105,603 -
FUNDING SUMMARY							
CITY FUNDS	\$132,770,863		\$134,700,275	\$1,929,412 +		\$147,704,461	\$13,004,186 +
OTHER CATEGORICAL			14,520	14,520 +			14,520 -
CAPITAL FUNDS - I.F.A.							
STATE	2,067,889		24,181,296	22,113,407 +		60,896	24,120,400 -
FEDERAL - C.D.							
FEDERAL - OTHER			974,869	974,869 +			974,869 -
TOTAL	\$134,838,752		\$159,870,960	\$25,032,208 +		\$147,765,357	\$12,105,603 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$40,833,005 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,079,343 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 1,174 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 1,105 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

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		371,159
101 -- PRINTING SUPPLIES		199,000
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		201,788
170 -- CLEANING SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		366,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,293,901
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		58,550
305 -- MOTOR VEHICLES		304,000
314 -- OFFICE FURITURE		32,000
332 -- PURCH DATA PROCESSING EQUIPT		781,408
337 -- BOOKS-OTHER		199,700
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,375,658
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,298,275
402 -- TELEPHONE & OTHER COMMUNICATNS		6,030
41D -- RENTALS - LAND BLDGS & STRUCTS	856	22,740,572
414 -- RENTALS - LAND BLDGS & STRUCTS		1,615,322
417 -- ADVERTISING		8,000
42C -- HEAT LIGHT & POWER	856	842,150
432 -- LEASING OF DATA PROC EQUIP		185,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		110,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
460 -- SPECIAL EXPENSE		123,202
465 -- OBLIGATORY COUNTY EXPENSES		402,964
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,361,515
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		30,000
602 -- TELECOMMUNICATIONS MAINT		223,494
607 -- MAINT & REP MOTOR VEH EQUIP		155,320
608 -- MAINT & REP GENERAL		21,000
612 -- OFFICE EQUIPMENT MAINTENANCE		418,592
613 -- DATA PROCESSING EQUIPMENT		81,000
624 -- CLEANING SERVICES		33,900
633 -- TRANSPORTATION EXPENDITURES		200,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,163,306
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,194,380
LESS - FINANCIAL PLAN SAVINGS		\$ 1,348,338
NET OTHER THAN PERSONAL SERVICES		\$ 32,542,718

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$76,736,535	827	\$91,743,955	\$15,007,420 +	865	\$88,878,478	\$2,865,477 -
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	\$76,736,535	827	\$91,743,955	\$15,007,420 +	865	\$88,878,478	\$2,865,477 -
002 -- OTHER THAN PERSONAL SERVICES	\$13,768,883		\$16,018,128	\$2,249,245 +		\$14,698,670	\$1,319,458 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,768,883		\$16,018,128	\$2,249,245 +		\$14,698,670	\$1,319,458 -
TOTAL DEPARTMENT	\$90,505,418	827	\$107,762,083	\$17,256,665 +	865	\$103,577,148	\$4,184,935 -
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476	
NET TOTAL DEPARTMENT	\$90,328,942		\$107,585,607	\$17,256,665 +		\$103,400,672	\$4,184,935 -
FUNDING SUMMARY							
CITY FUNDS	\$89,013,671		\$90,568,554	\$1,554,883 +		\$102,085,401	\$11,516,847 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		16,543,106	15,227,835 +		1,315,271	15,227,835 -
FEDERAL - C.D.							
FEDERAL - OTHER			473,947	473,947 +			473,947 -
TOTAL	\$90,328,942		\$107,585,607	\$17,256,665 +		\$103,400,672	\$4,184,935 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$28,607,101 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$14,050,386 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 865 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 832 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
100 -- SUPPLIES + MATERIALS - GENERAL		154,639
101 -- PRINTING SUPPLIES		144,218
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,300
110 -- FOOD & FORAGE SUPPLIES		15,000
117 -- POSTAGE		157,104
169 -- MAINTENANCE SUPPLIES		12,000
199 -- DATA PROCESSING SUPPLIES		138,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 683,828
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		13,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,977
314 -- OFFICE FURITURE		83,000
315 -- OFFICE EQUIPMENT		9,284
332 -- PURCH DATA PROCESSING EQUIPT		29,000
337 -- BOOKS-OTHER		10,289
338 -- LIBRARY BOOKS		194,108
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 342,658
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	34,376
400 -- CONTRACTUAL SERVICES-GENERAL		5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		243,203
403 -- OFFICE SERVICES		5,175
412 -- RENTALS OF MISC.EQUIP		203,452
414 -- RENTALS - LAND BLDGS & STRUCTS		6,420,258
415 -- PRINTING CONTRACTS		35,000
417 -- ADVERTISING		26,500
42C -- HEAT LIGHT & POWER	856	476,265
42G -- DATA PROCESSING SERVICES	858	29,302
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		36,000
460 -- SPECIAL EXPENSE		284,649
465 -- OBLIGATORY COUNTY EXPENSES		485,656
499 -- OTHER EXPENSES - GENERAL		3,450,574
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,770,410
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		57,800
607 -- MAINT & REP MOTOR VEH EQUIP		28,000
608 -- MAINT & REP GENERAL		753,698
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
686 -- PROF SERV OTHER		511,700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,901,774
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,698,670

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 2024	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2024		EXECUTIVE BUDGET FOR FY 2025		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$19,477,235	212	\$22,818,166	\$3,340,931 +	214	\$20,825,746	\$1,992,420 -
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	\$19,477,235	212	\$22,818,166	\$3,340,931 +	214	\$20,825,746	\$1,992,420 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,449,353		\$8,512,136	\$4,062,783 +		\$4,470,295	\$4,041,841 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$4,449,353		\$8,512,136	\$4,062,783 +		\$4,470,295	\$4,041,841 -
TOTAL DEPARTMENT	\$23,926,588	212	\$31,330,302	\$7,403,714 +	214	\$25,296,041	\$6,034,261 -
LESS -- INTRA-CITY SALES			\$37,500	\$37,500 +		\$37,500	
NET TOTAL DEPARTMENT	\$23,926,588		\$31,292,802	\$7,366,214 +		\$25,258,541	\$6,034,261 -
FUNDING SUMMARY							
CITY FUNDS	\$23,787,914		\$23,764,084	\$23,830 -		\$25,119,867	\$1,355,783 +
OTHER CATEGORICAL			205,852	205,852 +			205,852 -
CAPITAL FUNDS - I.F.A.							
STATE	138,674		6,958,197	6,819,523 +		138,674	6,819,523 -
FEDERAL - C.D.							
FEDERAL - OTHER			364,669	364,669 +			364,669 -
TOTAL	\$23,926,588		\$31,292,802	\$7,366,214 +		\$25,258,541	\$6,034,261 -

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,151,483 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,579,019 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 214 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 207 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2025 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 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		144,634
101 -- PRINTING SUPPLIES		1,512
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
106 -- MOTOR VEHICLE FUEL		72,000
110 -- FOOD & FORAGE SUPPLIES		11,000
117 -- POSTAGE		26,750
199 -- DATA PROCESSING SUPPLIES		882,545
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,139,941
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		13,082
302 -- TELECOMMUNICATIONS EQUIPMENT		3,420
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		500
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
332 -- PURCH DATA PROCESSING EQUIPT		89,580
337 -- BOOKS-OTHER		50,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 259,082
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	83,014
400 -- CONTRACTUAL SERVICES-GENERAL		1,624,320
402 -- TELEPHONE & OTHER COMMUNICATNS		169,783
403 -- OFFICE SERVICES		5,500
412 -- RENTALS OF MISC.EQUIP		79,088
414 -- RENTALS - LAND BLDGS & STRUCTS		187,746
417 -- ADVERTISING		6,000
42C -- HEAT LIGHT & POWER	856	178,944
451 -- NON OVERNIGHT TRVL EXP-GENERAL		21,000
460 -- SPECIAL EXPENSE		253,608
465 -- OBLIGATORY COUNTY EXPENSES		133,769
499 -- OTHER EXPENSES - GENERAL		233,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,976,272
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000
607 -- MAINT & REP MOTOR VEH EQUIP		20,000
608 -- MAINT & REP GENERAL		11,000
612 -- OFFICE EQUIPMENT MAINTENANCE		12,500
615 -- PRINTING CONTRACTS		40,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 85,500
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,500
771 -- PAYMENTS TO MILITARY AND OTHER		3,000
794 -- TRAINING CITY EMPLOYEES		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,470,295

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$25,922,291	250	\$26,069,580	\$147,289 +	257	\$28,724,129	\$2,654,549 +
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	\$25,922,291	250	\$26,069,580	\$147,289 +	257	\$28,724,129	\$2,654,549 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,909,669		\$2,972,169	\$62,500 +		\$2,329,669	\$642,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,909,669		\$2,972,169	\$62,500 +		\$2,329,669	\$642,500 -
TOTAL DEPARTMENT	\$28,831,960	250	\$29,041,749	\$209,789 +	257	\$31,053,798	\$2,012,049 +
NET TOTAL DEPARTMENT	\$28,831,960		\$29,041,749	\$209,789 +		\$31,053,798	\$2,012,049 +
FUNDING SUMMARY							
CITY FUNDS	\$27,704,960		\$27,853,624	\$148,664 +		\$29,926,798	\$2,073,174 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,127,000			1,127,000	
FEDERAL - C.D.							
FEDERAL - OTHER			61,125	61,125 +			61,125 -
TOTAL	\$28,831,960		\$29,041,749	\$209,789 +		\$31,053,798	\$2,012,049 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,645,393 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,374,622 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 257 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 228 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	553
100 -- SUPPLIES + MATERIALS - GENERAL		62,917
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		15,000
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		13,000
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		12,652
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 120,122
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		26,000
338 -- LIBRARY BOOKS		18,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 78,000
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		96,500
431 -- LEASING OF MISC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
460 -- SPECIAL EXPENSE		1,858,477
465 -- OBLIGATORY COUNTY EXPENSES		55,368
499 -- OTHER EXPENSES - GENERAL		569,335
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,666,721
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		11,000
619 -- SECURITY SERVICES		19,000
622 -- TEMPORARY SERVICES		12,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 107,326
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,972,169
LESS - FINANCIAL PLAN SAVINGS		\$ -642,500
NET OTHER THAN PERSONAL SERVICES		\$ 2,329,669

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				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$943,143	13	\$921,587	\$21,556 -	13	\$998,841	\$77,254 +
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	\$943,143	13	\$921,587	\$21,556 -	13	\$998,841	\$77,254 +
002 -- OTHER THAN PERSONAL SERVICES	\$312,826		\$277,826	\$35,000 -		\$302,958	\$25,132 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$312,826		\$277,826	\$35,000 -		\$302,958	\$25,132 +
TOTAL DEPARTMENT	\$1,255,969	13	\$1,199,413	\$56,556 -	13	\$1,301,799	\$102,386 +
NET TOTAL DEPARTMENT	\$1,255,969		\$1,199,413	\$56,556 -		\$1,301,799	\$102,386 +
FUNDING SUMMARY							
CITY FUNDS	\$1,255,969		\$1,199,413	\$56,556 -		\$1,301,799	\$102,386 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,255,969		\$1,199,413	\$56,556 -		\$1,301,799	\$102,386 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$403,260
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$159,057 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 13
WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2025

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		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,138
40X -- CONTRACTUAL SERVICES-GENERAL	858	79,276
400 -- CONTRACTUAL SERVICES-GENERAL		4,894
403 -- OFFICE SERVICES		6,316
414 -- RENTALS - LAND BLDGS & STRUCTS		141,046
42C -- HEAT LIGHT & POWER		25,132
432 -- LEASING OF DATA PROC EQUIP		1,472
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 266,274
GROSS OTHER THAN PERSONAL SERVICES		\$ 276,610
LESS - FINANCIAL PLAN SAVINGS		\$ 26,348
NET OTHER THAN PERSONAL SERVICES		\$ 302,958

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$709,563	8	\$652,852	\$56,711 -	8	\$713,430	\$60,578 +
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	\$709,563	8	\$652,852	\$56,711 -	8	\$713,430	\$60,578 +
002 -- OTHER THAN PERSONAL SERVICES	\$58,652		\$76,952	\$18,300 +		\$57,258	\$19,694 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$58,652		\$76,952	\$18,300 +		\$57,258	\$19,694 -
TOTAL DEPARTMENT	\$768,215	8	\$729,804	\$38,411 -	8	\$770,688	\$40,884 +
NET TOTAL DEPARTMENT	\$768,215		\$729,804	\$38,411 -		\$770,688	\$40,884 +
FUNDING SUMMARY							
CITY FUNDS	\$768,215		\$729,804	\$38,411 -		\$770,688	\$40,884 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$768,215		\$729,804	\$38,411 -		\$770,688	\$40,884 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$221,357
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$102,033 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED. 2.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,372
400 -- CONTRACTUAL SERVICES-GENERAL		27,174
42C -- HEAT LIGHT & POWER		12,759
499 -- OTHER EXPENSES - GENERAL	856	15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 59,305
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,305
LESS - FINANCIAL PLAN SAVINGS		\$ -2,047
NET OTHER THAN PERSONAL SERVICES		\$ 57,258

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2024				EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$907,839	13	\$889,428	\$18,411 -	13	\$957,110	\$67,682 +
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	\$907,839	13	\$889,428	\$18,411 -	13	\$957,110	\$67,682 +
002 -- OTHER THAN PERSONAL SERVICES	\$60,121		\$50,359	\$9,762 -		\$48,932	\$1,427 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,121		\$50,359	\$9,762 -		\$48,932	\$1,427 -
TOTAL DEPARTMENT	\$967,960	13	\$939,787	\$28,173 -	13	\$1,006,042	\$66,255 +
NET TOTAL DEPARTMENT	\$967,960		\$939,787	\$28,173 -		\$1,006,042	\$66,255 +
FUNDING SUMMARY							
CITY FUNDS	\$967,960		\$939,787	\$28,173 -		\$1,006,042	\$66,255 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$967,960		\$939,787	\$28,173 -		\$1,006,042	\$66,255 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$422,604
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$174,759 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 13
WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	7,794
400 -- CONTRACTUAL SERVICES-GENERAL		18,000
42C -- HEAT LIGHT & POWER	856	13,533
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,327
60 CONTRACTUAL SERVICES		
633 -- TRANSPORTATION EXPENDITURES		7,095
684 -- PROF SERV COMPUTER SERVICES		8,029
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,124
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,451
LESS - FINANCIAL PLAN SAVINGS		\$ -5,519
NET OTHER THAN PERSONAL SERVICES		\$ 48,932

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 2024	FULL-TIME BUDGETED POSITIONS	FOR FY 2024	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$684,432	8	\$612,425	\$72,007 -	8	\$670,001	\$57,576 +
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	\$684,432	8	\$612,425	\$72,007 -	8	\$670,001	\$57,576 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$32,713	\$17,000 +		\$15,713	\$17,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$32,713	\$17,000 +		\$15,713	\$17,000 -
TOTAL DEPARTMENT	\$700,145	8	\$645,138	\$55,007 -	8	\$685,714	\$40,576 +
NET TOTAL DEPARTMENT	\$700,145		\$645,138	\$55,007 -		\$685,714	\$40,576 +
FUNDING SUMMARY							
CITY FUNDS	\$700,145		\$645,138	\$55,007 -		\$685,714	\$40,576 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$700,145		\$645,138	\$55,007 -		\$685,714	\$40,576 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$353,442
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$102,443 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

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			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		2,186
400 -- CONTRACTUAL SERVICES-GENERAL			15,000
402 -- TELEPHONE & OTHER COMMUNICATNS			517
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 17,703
GROSS OTHER THAN PERSONAL SERVICES			\$ 17,899
LESS - FINANCIAL PLAN SAVINGS			\$ -2,186
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 FOR FY 2024			EXECUTIVE BUDGET FOR FY 2025		
	ADOPTED BUDGET FOR FY 2024	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$547,997	5	\$547,997	5	\$609,971	\$61,974 +
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	\$547,997	5	\$547,997	5	\$609,971	\$61,974 +
002 -- OTHER THAN PERSONAL SERVICES	\$69,985		\$61,209	\$8,776 -	\$30,924	\$30,285 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,985		\$61,209	\$8,776 -	\$30,924	\$30,285 -
TOTAL DEPARTMENT	\$617,982	5	\$609,206	\$8,776 -	\$640,895	\$31,689 +
NET TOTAL DEPARTMENT	\$617,982		\$609,206	\$8,776 -	\$640,895	\$31,689 +
FUNDING SUMMARY						
CITY FUNDS	\$617,982		\$609,206	\$8,776 -	\$640,895	\$31,689 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$617,982		\$609,206	\$8,776 -	\$640,895	\$31,689 +

NOTES: 1. IN ADDITION TO THE 2025 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$252,321
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$97,504 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 5
WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,756
117 -- POSTAGE		606
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,362
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		725
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 725
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,951
402 -- TELEPHONE & OTHER COMMUNICATNS		7,407
403 -- OFFICE SERVICES		534
42C -- HEAT LIGHT & POWER	856	8,894
499 -- HEAT LIGHT & POWER		8,688
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,474
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,561
LESS - FINANCIAL PLAN SAVINGS		\$ -2,637
NET OTHER THAN PERSONAL SERVICES		\$ 30,924

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The Revenue Budget

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2025

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		Prosecution and Special Narcotics Court, Office of.....	24R
Debt Service.....	11R	Public Administrator - Bronx County.....	25R
Design and Construction, Department of...	21R	Public Administrator - Kings County.....	25R
District Attorney, Bronx County.....	23R	Public Administrator - New York County...	24R
District Attorney, Kings County.....	23R	Public Administrator - Queens County.....	25R
District Attorney, New York County.....	23R	Public Administrator - Richmond County...	25R
District Attorney, Queens County.....	23R		
District Attorney, Richmond County.....	24R	Queens Community Board # 1.....	16R
		Queens Community Board # 3.....	16R
Education, Department of.....	7R		
Elections, Board of.....	3R	Records and Information Services, Department of.....	22R
Emergency Management, Department of.....	5R		
Environmental Protection, Department of...	19R	Sanitation, Department of.....	19R
		Small Business Services, Department of...	17R
Finance, Department of.....	20R	Social Services, Department of.....	9R
Financial Information Services Agency.....	12R		
Fire Department.....	9R	Summary of Revenue Budget By Agency For FY 2025.....	2R
Health and Hospitals Corporation.....	18R	Taxi & Limousine Commission - New York City.....	13R
Health and Mental Hygiene, Department of..	18R	Transportation, Department of.....	20R
Homeless Services, Department of.....	10R		
Housing Preservation and Development, Department of.....	17R	Veterans' Services, Department of.....	9R
Information Technology & Telecommunications, Department of.....	22R	Youth and Community Development, Department of.....	14R
Investigation, Department of.....	6R		

**FISCAL YEAR 2025
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2024 Budget As Adopted	Fiscal Year 2024 Budget As Modified		Change From Fiscal Year 2024 Budget As Adopted	Fiscal Year 2025 Executive Budget		Change From Fiscal Year 2024 Budget As Modified
002	Mayoralty	\$74,607,410,844	\$77,563,296,213	(+)	\$2,955,885,369	\$79,968,023,568	(+)	\$2,404,727,355
003	Board of Elections	38,000	7,139,158	(+)	7,101,158	38,000	(-)	7,101,158
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	522,709	(+)	467,709	55,000	(-)	467,709
012	Borough President - Brooklyn	194,500	194,500		---	194,500		-
013	Borough President - Queens	345,000	1,008,921	(+)	663,921	345,000	(-)	663,921
014	Borough President - Staten Island	50,000	50,000		---	50,000		-
015	Office of the Comptroller	433,399,613	625,435,613	(+)	192,036,000	379,161,390	(-)	246,274,223
017	Department of Emergency Management.	22,114,536	40,230,676	(+)	18,116,140	26,892,550	(-)	13,338,126
021	Office of Administrative Tax Appeals	2,390,000	2,390,000		---	2,390,000		-
025	Law Department	38,440,010	65,263,883	(+)	26,823,873	22,803,106	(-)	42,460,777
030	Department of City Planning	4,427,851	5,555,282	(+)	1,127,431	4,627,851	(-)	927,431
032	Department of Investigation	10,681,359	20,114,059	(+)	9,432,700	10,431,359	(-)	9,682,700
037	New York Public Library	-	875,791	(+)	875,791	-	(-)	875,791
038	Brooklyn Public Library	19,273	1,328,160	(+)	1,308,887	25,939	(-)	1,302,221
039	Queens Borough Public Library	-	753,701	(+)	753,701	-	(-)	753,701
040	Department of Education	17,240,303,849	17,820,271,825	(+)	579,967,976	15,509,954,262	(-)	2,310,317,563
042	City University	849,296,470	968,298,385	(+)	119,001,915	767,792,901	(-)	200,505,484
054	Civilian Complaint Review Board	-	172,040			171,340		
056	Police Department	372,394,236	587,034,716	(+)	214,640,480	383,172,434	(-)	203,862,282
057	Fire Department	591,433,241	655,739,686	(+)	64,306,445	584,957,123	(-)	70,782,563
063	Department Of Veterans' Services	327,442	1,251,000	(+)	923,558	851,000	(-)	400,000
068	Administration for Children's Services	2,150,118,297	2,786,443,110	(+)	636,324,813	2,175,782,547	(-)	610,660,563
069	Department of Social Services	2,454,724,439	3,623,998,483	(+)	1,169,274,044	2,468,269,563	(-)	1,155,728,920
071	Department of Homeless Services	1,364,738,426	2,622,206,172	(+)	1,257,467,746	2,113,033,797	(-)	509,172,375
072	Department of Correction	21,471,181	15,482,265	(-)	5,988,916	14,413,957	(-)	1,068,308
095	Pension Contributions	112,253,972	112,253,972		---	112,253,972		-
098	Miscellaneous.	1,536,186,531	1,566,919,310	(+)	30,732,779	1,592,034,754	(+)	25,115,444
099	Debt Service	146,087,299	131,087,299	(-)	15,000,000	140,760,489	(+)	9,673,190
103	City Clerk	5,867,000	5,867,000		---	5,867,000		-
125	Department for the Aging	129,736,614	148,152,481	(+)	18,415,867	139,146,540	(-)	9,005,941
126	Department of Cultural Affairs	39,851	602,673	(+)	562,822	786,810	(+)	184,137
127	Financial Information Services Agency	200,000	388,000	(+)	188,000	200,000	(-)	188,000
128	Criminal Justice Coordinator.	40,000,000	127,103,788	(+)	\$87,103,788	3,627,513	(-)	123,476,275
131	Office of Payroll Administration	791,000	1,346,444	(+)	555,444	741,000	(-)	605,444
136	Landmarks Preservation Commission.	6,670,000	7,341,179	(+)	671,179	7,230,143	(-)	111,036
156	NYC Taxi and Limousine Commission	58,697,000	64,028,000	(+)	5,331,000	60,554,000	(-)	3,474,000
226	Commission on Human Rights	-	74,968	(+)	\$74,968	683,000	(+)	608,032
260	Department of Youth and Community Development	240,858,571	274,684,119	(+)	33,825,548	246,000,404	(-)	28,683,715
312	Conflicts of Interest Board	99,000	99,000		---	99,000		-
313	Office of Collective Bargaining	155,675	269,675	(+)	\$114,000	269,675		-

**FISCAL YEAR 2025
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2024 Budget As Adopted	Fiscal Year 2024 Budget As Modified		Change From Fiscal Year 2024 Budget As Adopted	Fiscal Year 2025 Executive Budget		Change From Fiscal Year 2024 Budget As Modified
781	Department of Probation	\$24,685,526	\$36,117,104	(+)	\$11,431,578	\$24,680,261	(-)	\$11,436,843
801	Department of Small Business Services	46,605,831	105,783,883	(+)	59,178,052	46,784,146	(-)	58,999,737
806	Housing Preservation and Development	743,258,869	906,439,738	(+)	163,180,869	770,568,198	(-)	135,871,540
810	Department of Buildings	336,348,000	312,419,293	(-)	23,928,707	345,292,000	(+)	32,872,707
816	Department of Health and Mental Hygiene	989,336,416	1,470,011,999	(+)	480,675,583	1,060,339,397	(-)	409,672,602
819	Health and Hospitals Corporation	82,326,993	135,165,501	(+)	52,838,508	82,730,185	(-)	52,435,316
820	Office Of Admin Trials & Hearings	143,373,000	143,373,000		---	143,401,000	(+)	28,000
826	Department of Environmental Protection	95,482,854	144,224,931	(+)	48,742,077	94,445,031	(-)	49,779,900
827	Department of Sanitation	32,174,130	34,697,954	(+)	2,523,824	33,936,838	(-)	761,116
829	Business Integrity Commission	6,624,000	9,088,713	(+)	2,464,713	6,632,500	(-)	2,456,213
836	Department of Finance	1,031,246,354	1,115,723,585	(+)	84,477,231	1,084,441,605	(-)	31,281,980
841	Department of Transportation	1,193,439,490	1,240,145,068	(+)	46,705,578	1,259,465,331	(+)	19,320,263
846	Department of Parks and Recreation	196,634,617	220,799,263	(+)	24,164,646	141,062,705	(-)	79,736,558
850	Department of Design and Construction	154,057,806	180,840,893	(+)	26,783,087	161,779,159	(-)	19,061,734
856	Department of Citywide Administrative Services	1,265,283,707	1,314,150,716	(+)	48,867,009	1,254,562,200	(-)	59,588,516
858	Department of Information Technology and Telecommunications	279,931,591	364,491,075	(+)	84,559,484	279,786,950	(-)	84,704,125
860	Department of Records and Information Services	959,329	1,567,149	(+)	607,820	959,329	(-)	607,820
866	Department of Consumer and Worker Protection	24,095,380	24,326,316	(+)	230,936	22,824,355	(-)	1,501,961
901	District Attorney - New York	4,706,492	36,346,250	(+)	31,639,758	4,706,492	(-)	31,639,758
902	District Attorney - Bronx	3,347,928	14,219,565	(+)	10,871,637	5,174,008	(-)	9,045,557
903	District Attorney - Kings	2,077,889	25,435,995	(+)	23,358,106	326,206	(-)	25,109,789
904	District Attorney - Queens	1,591,747	17,293,529	(+)	15,701,782	1,591,747	(-)	15,701,782
905	District Attorney - Richmond	138,674	7,566,218	(+)	7,427,544	176,174	(-)	7,390,044
906	Office of Prosecution - Special Narcotics	1,127,000	1,188,125	(+)	61,125	1,127,000	(-)	61,125
941	Public Administrator - New York	1,600,000	1,600,000		---	1,600,000		---
942	Public Administrator - Bronx	400,000	400,000		---	400,000		---
943	Public Administrator - Kings	670,000	690,000	(+)	20,000	690,000		---
944	Public Administrator - Queens	1,060,000	1,060,000		---	1,060,000		---
945	Public Administrator - Richmond	65,000	65,000		---	65,000		---
	Total of 59 Community Boards	-	415,183	(+)	415,183	-	(-)	415,183
	Less: Intra-City Revenue	(1,990,253,503)	(2,447,858,331)	(-)	457,604,828	(1,952,144,518)	(+)	495,713,813
	Net Total Budget	<u>\$107,114,535,200</u>	<u>\$115,273,185,971</u>	(+)	<u>\$8,158,650,771</u>	<u>\$111,622,278,786</u>	(-)	<u>\$3,650,907,185</u>

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 71,139,384,000	\$ 73,028,316,000	\$1,888,932,000+	\$ 76,593,947,000	\$3,565,631,000+
LICENS. PERM. PRIV. FRANCHISES	7,130,000	6,130,000	1,000,000-	6,130,000	
CHARGES FOR SERVICES	2,029,528,000	2,232,556,000	203,028,000+	2,401,030,000	168,474,000+
FINES AND FOREITURES	4,000,000	4,000,000		4,000,000	
MISCELLANEOUS	131,173,000	540,769,000	409,596,000+	116,629,000	424,140,000-
Unrestricted Federal and State Aid		17,248,950	17,248,950+		17,248,950-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants and Contracts-Categorical	1,228,645,704	1,634,596,675	405,950,971+	768,378,842	866,217,833-
State Grants and Contracts-Categorical	3,595,972	31,426,725	27,830,753+	1,578,865	29,847,860-
Non-Governmental Grants	37,064,503	40,816,818	3,752,315+	49,779,219	8,962,401+
TRANSFERS FROM OTHER FUNDS	35,000,000	35,000,000		35,000,000	
INTRA-CITY REVENUE	6,889,665	7,436,045	546,380+	6,550,642	885,403-
GROSS AGENCY REVENUE BUDGET	\$ 74,607,410,844	\$ 77,563,296,213	\$2,955,885,369+	\$ 79,968,023,568	\$2,404,727,355+
LESS: INTRA-CITY REVENUE	\$ 6,889,665	\$ 7,436,045	\$ 546,380+	\$ 6,550,642	\$ 885,403-
NET AGENCY REVENUE BUDGET	\$ 74,600,521,179	\$ 77,555,860,168	\$2,955,338,989+	\$ 79,961,472,926	\$2,405,612,758+

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 18,000	\$ 18,000	\$	\$ 18,000	\$
MISCELLANEOUS	20,000	20,000		20,000	
State Grants and Contracts-Categorical		7,101,158	7,101,158+		7,101,158-
GROSS AGENCY REVENUE BUDGET	\$ 38,000	\$ 7,139,158	\$ 7,101,158+	\$ 38,000	\$ 7,101,158-
NET AGENCY REVENUE BUDGET	\$ 38,000	\$ 7,139,158	\$ 7,101,158+	\$ 38,000	\$ 7,101,158-

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	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 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	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 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
Federal Grants and Contracts-Categorical		467,709	467,709+		467,709-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 522,709	\$ 467,709+	\$ 55,000	\$ 467,709-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 522,709	\$ 467,709+	\$ 55,000	\$ 467,709-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
GROSS AGENCY REVENUE BUDGET	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
NET AGENCY REVENUE BUDGET	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$	\$ 345,000	\$
Federal Grants and Contracts-Categorical		543,921	543,921+		543,921-
Non-Governmental Grants		120,000	120,000+		120,000-
GROSS AGENCY REVENUE BUDGET	\$ 345,000	\$ 1,008,921	\$ 663,921+	\$ 345,000	\$ 663,921-
NET AGENCY REVENUE BUDGET	\$ 345,000	\$ 1,008,921	\$ 663,921+	\$ 345,000	\$ 663,921-

014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	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 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 417,690,000	\$ 609,726,000	\$ 192,036,000+	\$ 362,320,000	\$ 247,406,000-
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	2,250,000	2,250,000		2,250,000	
Non-Governmental Grants	13,314,613	13,314,613		14,446,390	1,131,777+
GROSS AGENCY REVENUE BUDGET	\$ 433,399,613	\$ 625,435,613	\$ 192,036,000+	\$ 379,161,390	\$ 246,274,223-
NET AGENCY REVENUE BUDGET	\$ 433,399,613	\$ 625,435,613	\$ 192,036,000+	\$ 379,161,390	\$ 246,274,223-

017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 22,114,536	\$ 39,758,579	\$ 17,644,043+	\$ 26,892,550	\$ 12,866,029-
State Grants and Contracts-Categorical		375,000	375,000+		375,000-
Non-Governmental Grants		97,097	97,097+		97,097-
GROSS AGENCY REVENUE BUDGET	\$ 22,114,536	\$ 40,230,676	\$ 18,116,140+	\$ 26,892,550	\$ 13,338,126-
NET AGENCY REVENUE BUDGET	\$ 22,114,536	\$ 40,230,676	\$ 18,116,140+	\$ 26,892,550	\$ 13,338,126-

021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$
NET AGENCY REVENUE BUDGET	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$

025 LAW DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 650,000	\$ 2,190,000	\$ 1,540,000+	\$ 650,000	\$ 1,540,000-
MISCELLANEOUS	33,309,000	55,542,000	22,233,000+	17,384,000	38,158,000-
State Grants and Contracts-Categorical		74,999	74,999+		74,999-
Non-Governmental Grants	417,024	617,024	200,000+	417,024	200,000-
INTRA-CITY REVENUE	4,063,986	6,839,860	2,775,874+	4,352,082	2,487,778-
GROSS AGENCY REVENUE BUDGET	\$ 38,440,010	\$ 65,263,883	\$ 26,823,873+	\$ 22,803,106	\$ 42,460,777-
LESS: INTRA-CITY REVENUE	\$ 4,063,986	\$ 6,839,860	\$ 2,775,874+	\$ 4,352,082	\$ 2,487,778-
NET AGENCY REVENUE BUDGET	\$ 34,376,024	\$ 58,424,023	\$ 24,047,999+	\$ 18,451,024	\$ 39,972,999-

030 DEPARTMENT OF CITY PLANNING AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,543,000	\$ 1,543,000		\$ 1,743,000	\$ 200,000+
MISCELLANEOUS	937,000	937,000		937,000	
Federal Grants and Contracts-Categorical	1,947,851	2,913,018	965,167+	1,947,851	965,167-
State Grants and Contracts-Categorical		142,939	142,939+		142,939-
INTRA-CITY REVENUE		19,325	19,325+		19,325-
GROSS AGENCY REVENUE BUDGET	\$ 4,427,851	\$ 5,555,282	\$ 1,127,431+	\$ 4,627,851	\$ 927,431-
LESS: INTRA-CITY REVENUE	\$	\$ 19,325	\$ 19,325+	\$	\$ 19,325-
NET AGENCY REVENUE BUDGET	\$ 4,427,851	\$ 5,535,957	\$ 1,108,106+	\$ 4,627,851	\$ 908,106-

032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,852,300	\$ 2,852,300		\$ 2,852,300	
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	1,341,500	1,341,500		1,341,500	
Federal Grants and Contracts-Categorical	250,000	7,787,500	7,537,500+		7,787,500-
Non-Governmental Grants	604,496	654,496	50,000+	604,496	50,000-
INTRA-CITY REVENUE	5,623,063	7,468,263	1,845,200+	5,623,063	1,845,200-
GROSS AGENCY REVENUE BUDGET	\$ 10,681,359	\$ 20,114,059	\$ 9,432,700+	\$ 10,431,359	\$ 9,682,700-
LESS: INTRA-CITY REVENUE	\$ 5,623,063	\$ 7,468,263	\$ 1,845,200+	\$ 5,623,063	\$ 1,845,200-
NET AGENCY REVENUE BUDGET	\$ 5,058,296	\$ 12,645,796	\$ 7,587,500+	\$ 4,808,296	\$ 7,837,500-

037 NEW YORK PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 875,791	\$ 875,791+	\$	\$ 875,791-
GROSS AGENCY REVENUE BUDGET	\$	\$ 875,791	\$ 875,791+	\$	\$ 875,791-
LESS: INTRA-CITY REVENUE	\$	\$ 875,791	\$ 875,791+	\$	\$ 875,791-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

038 BROOKLYN PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 19,273	\$ 1,328,160	\$ 1,308,887+	\$ 25,939	\$ 1,302,221-
GROSS AGENCY REVENUE BUDGET	\$ 19,273	\$ 1,328,160	\$ 1,308,887+	\$ 25,939	\$ 1,302,221-
LESS: INTRA-CITY REVENUE	\$ 19,273	\$ 1,328,160	\$ 1,308,887+	\$ 25,939	\$ 1,302,221-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

039 QUEENS BOROUGH PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 753,701	\$ 753,701+	\$	\$ 753,701-
GROSS AGENCY REVENUE BUDGET	\$	\$ 753,701	\$ 753,701+	\$	\$ 753,701-
LESS: INTRA-CITY REVENUE	\$	\$ 753,701	\$ 753,701+	\$	\$ 753,701-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

040 DEPARTMENT OF EDUCATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 37,500,000	\$ 37,500,000	\$	\$ 37,500,000	\$
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	
Federal Grants and Contracts-Categorical	3,932,757,929	4,240,334,200	307,576,271+	1,965,016,341	2,275,317,859-
State Grants and Contracts-Categorical	13,111,442,837	13,222,797,569	111,354,732+	13,354,893,876	132,096,307+
Non-Governmental Grants	130,170,131	198,461,272	68,291,141+	126,170,131	72,291,141-
INTRA-CITY REVENUE	13,258,984	106,004,816	92,745,832+	11,199,946	94,804,870-
GROSS AGENCY REVENUE BUDGET	\$ 17,240,303,849	\$ 17,820,271,825	\$ 579,967,976+	\$ 15,509,954,262	\$ 2,310,317,563-
LESS: INTRA-CITY REVENUE	\$ 13,258,984	\$ 106,004,816	\$ 92,745,832+	\$ 11,199,946	\$ 94,804,870-
NET AGENCY REVENUE BUDGET	\$ 17,227,044,865	\$ 17,714,267,009	\$ 487,222,144+	\$ 15,498,754,316	\$ 2,215,512,693-

042 CITY UNIVERSITY OF NEW YORK AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 415,110,408	\$ 415,110,408	\$	\$ 415,110,408	\$
MISCELLANEOUS	185,000	185,000		185,000	
Federal Grants and Contracts-Categorical	111,132,444	111,132,444			111,132,444-
State Grants and Contracts-Categorical	272,604,900	272,604,900		272,604,900	
Non-Governmental Grants	13,015,763	13,015,763		13,015,763	
INTRA-CITY REVENUE	37,247,955	156,249,870	119,001,915+	66,876,830	89,373,040-
GROSS AGENCY REVENUE BUDGET	\$ 849,296,470	\$ 968,298,385	\$ 119,001,915+	\$ 767,792,901	\$ 200,505,484-
LESS: INTRA-CITY REVENUE	\$ 37,247,955	\$ 156,249,870	\$ 119,001,915+	\$ 66,876,830	\$ 89,373,040-
NET AGENCY REVENUE BUDGET	\$ 812,048,515	\$ 812,048,515	\$	\$ 700,916,071	\$ 111,132,444-

054 CIVILIAN COMPLAINT REVIEW BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$	\$ 172,040	\$ 172,040+	\$ 171,340	\$ 700-
GROSS AGENCY REVENUE BUDGET	\$	\$ 172,040	\$ 172,040+	\$ 171,340	\$ 700-
NET AGENCY REVENUE BUDGET	\$	\$ 172,040	\$ 172,040+	\$ 171,340	\$ 700-

056 POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 3,825,000	\$ 5,281,000	\$ 1,456,000+	\$ 3,599,000	\$ 1,682,000-
CHARGES FOR SERVICES	26,642,000	21,182,000	5,460,000-	26,642,000	5,460,000+
FINES AND FOREITURES	350,000	350,000		350,000	
MISCELLANEOUS	68,586,000	65,186,000	3,400,000-	65,186,000	
Federal Grants and Contracts-Categorical	19,464,674	173,460,664	153,995,990+	24,388,681	149,071,983-
State Grants and Contracts-Categorical	13,541,893	45,600,119	32,058,226+	13,541,893	32,058,226-
Non-Governmental Grants		13,362,621	13,362,621+		13,362,621-
INTRA-CITY REVENUE	239,984,669	262,612,312	22,627,643+	249,464,860	13,147,452-
GROSS AGENCY REVENUE BUDGET	\$ 372,394,236	\$ 587,034,716	\$ 214,640,480+	\$ 383,172,434	\$ 203,862,282-
LESS: INTRA-CITY REVENUE	\$ 239,984,669	\$ 262,612,312	\$ 22,627,643+	\$ 249,464,860	\$ 13,147,452-
NET AGENCY REVENUE BUDGET	\$ 132,409,567	\$ 324,422,404	\$ 192,012,837+	\$ 133,707,574	\$ 190,714,830-

057 FIRE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,200,000	\$ 1,200,000	\$	\$ 1,200,000	\$
CHARGES FOR SERVICES	97,850,000	97,850,000		101,765,000	3,915,000+
Federal Grants and Contracts-Categorical	77,586,635	131,393,123	53,806,488+	61,318,272	70,074,851-
State Grants and Contracts-Categorical	19,471,963	21,152,766	1,680,803+	19,471,963	1,680,803-
Non-Governmental Grants	394,103,304	402,370,469	8,267,165+	400,488,729	1,881,740-
TRANSFERS FROM OTHER FUNDS	702,660	703,263	603+	707,594	4,331+
INTRA-CITY REVENUE	518,679	1,070,065	551,386+	5,565	1,064,500-
GROSS AGENCY REVENUE BUDGET	\$ 591,433,241	\$ 655,739,686	\$ 64,306,445+	\$ 584,957,123	\$ 70,782,563-
LESS: INTRA-CITY REVENUE	\$ 518,679	\$ 1,070,065	\$ 551,386+	\$ 5,565	\$ 1,064,500-
NET AGENCY REVENUE BUDGET	\$ 590,914,562	\$ 654,669,621	\$ 63,755,059+	\$ 584,951,558	\$ 69,718,063-

063 DEPARTMENT OF VETERANS' SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 327,442	\$ 435,000	\$ 107,558+	\$ 435,000	\$
INTRA-CITY REVENUE	\$	\$ 816,000	\$ 816,000+	\$ 416,000	\$ 400,000-
GROSS AGENCY REVENUE BUDGET	\$ 327,442	\$ 1,251,000	\$ 923,558+	\$ 851,000	\$ 400,000-
LESS: INTRA-CITY REVENUE	\$	\$ 816,000	\$ 816,000+	\$ 416,000	\$ 400,000-
NET AGENCY REVENUE BUDGET	\$ 327,442	\$ 435,000	\$ 107,558+	\$ 435,000	\$

068 ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
Federal Grants and Contracts-Categorical	1,240,083,396	1,573,967,488	333,884,092+	1,256,733,762	317,233,726-
State Grants and Contracts-Categorical	903,446,054	1,204,385,975	300,939,921+	915,487,274	288,898,701-
INTRA-CITY REVENUE	3,169,847	4,670,647	1,500,800+	142,511	4,528,136-
GROSS AGENCY REVENUE BUDGET	\$ 2,150,118,297	\$ 2,786,443,110	\$ 636,324,813+	\$ 2,175,782,547	\$ 610,660,563-
LESS: INTRA-CITY REVENUE	\$ 3,169,847	\$ 4,670,647	\$ 1,500,800+	\$ 142,511	\$ 4,528,136-
NET AGENCY REVENUE BUDGET	\$ 2,146,948,450	\$ 2,781,772,463	\$ 634,824,013+	\$ 2,175,640,036	\$ 606,132,427-

069 DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	42,331,040	42,331,040		42,331,040	
Federal Grants and Contracts-Categorical	1,587,857,315	2,346,463,402	758,606,087+	1,605,277,525	741,185,877-

069 (CONT.)		DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	817,474,215	1,230,592,767	413,118,552+	816,173,304	414,419,463-
INTRA-CITY REVENUE	6,836,869	4,386,274	2,450,595-	4,262,694	123,580-
GROSS AGENCY REVENUE BUDGET	\$ 2,454,724,439	\$ 3,623,998,483	\$ 1,169,274,044+	\$ 2,468,269,563	\$ 1,155,728,920-
LESS: INTRA-CITY REVENUE	\$ 6,836,869	\$ 4,386,274	\$ 2,450,595-	\$ 4,262,694	\$ 123,580-
NET AGENCY REVENUE BUDGET	\$ 2,447,887,570	\$ 3,619,612,209	\$ 1,171,724,639+	\$ 2,464,006,869	\$ 1,155,605,340-

071		DEPARTMENT OF HOMELESS SERVICES AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 619,556,991	\$ 679,657,718	\$ 60,100,727+	\$ 617,792,062	\$ 61,865,656-
State Grants and Contracts-Categorical	735,085,560	1,930,829,860	1,195,744,300+	1,485,145,860	445,684,000-
Non-Governmental Grants	3,000,000	3,000,000		3,000,000	
INTRA-CITY REVENUE	7,095,875	8,718,594	1,622,719+	7,095,875	1,622,719-
GROSS AGENCY REVENUE BUDGET	\$ 1,364,738,426	\$ 2,622,206,172	\$ 1,257,467,746+	\$ 2,113,033,797	\$ 509,172,375-
LESS: INTRA-CITY REVENUE	\$ 7,095,875	\$ 8,718,594	\$ 1,622,719+	\$ 7,095,875	\$ 1,622,719-
NET AGENCY REVENUE BUDGET	\$ 1,357,642,551	\$ 2,613,487,578	\$ 1,255,845,027+	\$ 2,105,937,922	\$ 507,549,656-

072		DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 450,000	\$ 450,000		\$ 450,000	
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000	
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	1,809,000	1,809,000		1,809,000	
Federal Grants and Contracts-Categorical	8,451,617	1,172,619	7,278,998-	1,379,093	206,474+
State Grants and Contracts-Categorical	1,109,000	1,214,000	105,000+	1,139,000	75,000-
Non-Governmental Grants		854,277	854,277+		854,277-
INTRA-CITY REVENUE	126,564	457,369	330,805+	111,864	345,505-
GROSS AGENCY REVENUE BUDGET	\$ 21,471,181	\$ 15,482,265	\$ 5,988,916-	\$ 14,413,957	\$ 1,068,308-
LESS: INTRA-CITY REVENUE	\$ 126,564	\$ 457,369	\$ 330,805+	\$ 111,864	\$ 345,505-
NET AGENCY REVENUE BUDGET	\$ 21,344,617	\$ 15,024,896	\$ 6,319,721-	\$ 14,302,093	\$ 722,803-

095		PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972		\$ 112,253,972	
GROSS AGENCY REVENUE BUDGET	\$ 112,253,972	\$ 112,253,972		\$ 112,253,972	

095 (CONT.) PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LESS: INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 1,313,182	\$ 1,461,208	\$ 148,026+	\$	\$ 1,461,208-
State Grants and Contracts-Categorical	1,095,542,602	1,098,899,957	3,357,355+	1,135,673,116	36,773,159+
Non-Governmental Grants	355,774,721	383,002,119	27,227,398+	370,867,000	12,135,119-
INTRA-CITY REVENUE	83,556,026	83,556,026		85,494,638	1,938,612+
GROSS AGENCY REVENUE BUDGET	\$ 1,536,186,531	\$ 1,566,919,310	\$ 30,732,779+	\$ 1,592,034,754	\$ 25,115,444+
LESS: INTRA-CITY REVENUE	\$ 83,556,026	\$ 83,556,026	\$	\$ 85,494,638	\$ 1,938,612+
NET AGENCY REVENUE BUDGET	\$ 1,452,630,505	\$ 1,483,363,284	\$ 30,732,779+	\$ 1,506,540,116	\$ 23,176,832+

099 DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 144,729,425	\$ 129,729,425	\$ 15,000,000-	\$ 139,894,553	\$ 10,165,128+
Non-Governmental Grants	1,357,874	1,357,874		865,936	491,938-
GROSS AGENCY REVENUE BUDGET	\$ 146,087,299	\$ 131,087,299	\$ 15,000,000-	\$ 140,760,489	\$ 9,673,190+
NET AGENCY REVENUE BUDGET	\$ 146,087,299	\$ 131,087,299	\$ 15,000,000-	\$ 140,760,489	\$ 9,673,190+

103 CITY CLERK AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	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 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
Federal Grants and Contracts-Categorical	83,635,358	84,958,954	1,323,596+	92,580,521	7,621,567+
State Grants and Contracts-Categorical	44,401,005	59,297,283	14,896,278+	44,865,768	14,431,515-
Non-Governmental Grants	185,000	453,340	268,340+	185,000	268,340-
INTRA-CITY REVENUE	515,251	2,442,904	1,927,653+	515,251	1,927,653-
GROSS AGENCY REVENUE BUDGET	\$ 129,736,614	\$ 148,152,481	\$ 18,415,867+	\$ 139,146,540	\$ 9,005,941-
LESS: INTRA-CITY REVENUE	\$ 515,251	\$ 2,442,904	\$ 1,927,653+	\$ 515,251	\$ 1,927,653-
NET AGENCY REVENUE BUDGET	\$ 129,221,363	\$ 145,709,577	\$ 16,488,214+	\$ 138,631,289	\$ 7,078,288-

126 DEPARTMENT OF CULTURAL AFFAIRS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$	\$	\$ 116,000	\$ 116,000+
Federal Grants and Contracts-Categorical		197,875	197,875+	626,078	428,203+
Non-Governmental Grants		214,947	214,947+		214,947-
INTRA-CITY REVENUE	39,851	189,851	150,000+	44,732	145,119-
GROSS AGENCY REVENUE BUDGET	\$ 39,851	\$ 602,673	\$ 562,822+	\$ 786,810	\$ 184,137+
LESS: INTRA-CITY REVENUE	\$ 39,851	\$ 189,851	\$ 150,000+	\$ 44,732	\$ 145,119-
NET AGENCY REVENUE BUDGET	\$	\$ 412,822	\$ 412,822+	\$ 742,078	\$ 329,256+

127 FINANCIAL INFORMATION SERVICE AGENCY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
INTRA-CITY REVENUE	\$	\$ 188,000	\$ 188,000+	\$	\$ 188,000-
GROSS AGENCY REVENUE BUDGET	\$ 200,000	\$ 388,000	\$ 188,000+	\$ 200,000	\$ 188,000-
LESS: INTRA-CITY REVENUE	\$	\$ 188,000	\$ 188,000+	\$	\$ 188,000-
NET AGENCY REVENUE BUDGET	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$

128 OFFICE OF CRIMINAL JUSTICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 2,702,966	\$ 2,702,966+	\$ 3,076,093	\$ 373,127+
State Grants and Contracts-Categorical	40,000,000	124,150,822	84,150,822+	551,420	123,599,402-
INTRA-CITY REVENUE		250,000	250,000+		250,000-
GROSS AGENCY REVENUE BUDGET	\$ 40,000,000	\$ 127,103,788	\$ 87,103,788+	\$ 3,627,513	\$ 123,476,275-
LESS: INTRA-CITY REVENUE	\$	\$ 250,000	\$ 250,000+	\$	\$ 250,000-

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128 (CONT.)		OFFICE OF CRIMINAL JUSTICE AGENCY REVENUE BUDGET SUMMARY			
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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)

NET AGENCY REVENUE BUDGET	\$ 40,000,000	\$ 126,853,788	\$ 86,853,788+	\$ 3,627,513	\$ 123,226,275-
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131		OFFICE OF PAYROLL ADMINISTRATION AGENCY REVENUE BUDGET SUMMARY			
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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)

CHARGES FOR SERVICES	\$ 583,000	\$ 583,000	\$	\$ 583,000	\$
MISCELLANEOUS	208,000	358,000	150,000+	158,000	200,000-
Non-Governmental Grants		405,444	405,444+		405,444-
GROSS AGENCY REVENUE BUDGET	\$ 791,000	\$ 1,346,444	\$ 555,444+	\$ 741,000	\$ 605,444-
NET AGENCY REVENUE BUDGET	\$ 791,000	\$ 1,346,444	\$ 555,444+	\$ 741,000	\$ 605,444-
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136		LANDMARKS PRESERVATION COMM. AGENCY REVENUE BUDGET SUMMARY			
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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)

LICENS. PERM. PRIV, FRANCHISES	\$ 6,661,000	\$ 6,911,000	\$ 250,000+	\$ 7,120,000	\$ 209,000+
MISCELLANEOUS	9,000	9,000		9,000	
Federal Grants and Contracts-Categorical		348,857	348,857+	101,143	247,714-
State Grants and Contracts-Categorical		72,322	72,322+		72,322-
GROSS AGENCY REVENUE BUDGET	\$ 6,670,000	\$ 7,341,179	\$ 671,179+	\$ 7,230,143	\$ 111,036-
NET AGENCY REVENUE BUDGET	\$ 6,670,000	\$ 7,341,179	\$ 671,179+	\$ 7,230,143	\$ 111,036-
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156		NYC TAXI AND LIMOUSINE COMM AGENCY REVENUE BUDGET SUMMARY			
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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)

LICENS. PERM. PRIV, FRANCHISES	\$ 37,597,000	\$ 42,897,000	\$ 5,300,000+	\$ 39,454,000	\$ 3,443,000-
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000	
FINES AND FOREITURES	11,600,000	11,600,000		11,600,000	
State Grants and Contracts-Categorical		31,000	31,000+		31,000-
GROSS AGENCY REVENUE BUDGET	\$ 58,697,000	\$ 64,028,000	\$ 5,331,000+	\$ 60,554,000	\$ 3,474,000-
NET AGENCY REVENUE BUDGET	\$ 58,697,000	\$ 64,028,000	\$ 5,331,000+	\$ 60,554,000	\$ 3,474,000-
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226 COMMISSION ON HUMAN RIGHTS					
AGENCY REVENUE BUDGET SUMMARY					
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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)

Federal Grants and Contracts-Categorical	\$	\$	\$	\$ 683,000	\$ 683,000+
State Grants and Contracts-Categorical		74,968	74,968+		74,968-
GROSS AGENCY REVENUE BUDGET	\$	\$ 74,968	\$ 74,968+	\$ 683,000	\$ 608,032+
NET AGENCY REVENUE BUDGET	\$	\$ 74,968	\$ 74,968+	\$ 683,000	\$ 608,032+
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260 DEPARTMENT OF YOUTH & COMMUNITY DEV					
AGENCY REVENUE BUDGET SUMMARY					
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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)

Federal Grants and Contracts-Categorical	\$ 91,982,736	\$ 114,512,337	\$ 22,529,601+	\$ 92,308,418	\$ 22,203,919-
State Grants and Contracts-Categorical	7,115,704	18,720,590	11,604,886+	12,454,989	6,265,601-
Non-Governmental Grants		101,160	101,160+		101,160-
INTRA-CITY REVENUE	141,760,131	141,350,032	410,099-	141,236,997	113,035-
GROSS AGENCY REVENUE BUDGET	\$ 240,858,571	\$ 274,684,119	\$ 33,825,548+	\$ 246,000,404	\$ 28,683,715-
LESS: INTRA-CITY REVENUE	\$ 141,760,131	\$ 141,350,032	\$ 410,099-	\$ 141,236,997	\$ 113,035-
NET AGENCY REVENUE BUDGET	\$ 99,098,440	\$ 133,334,087	\$ 34,235,647+	\$ 104,763,407	\$ 28,570,680-
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312 CONFLICTS OF INTEREST BOARD					
AGENCY REVENUE BUDGET SUMMARY					
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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)

CHARGES FOR SERVICES	\$ 99,000	\$ 99,000	\$	\$ 99,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 99,000	\$ 99,000	\$	\$ 99,000	\$
NET AGENCY REVENUE BUDGET	\$ 99,000	\$ 99,000	\$	\$ 99,000	\$
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313 OFFICE OF COLLECTIVE BARGAINING					
AGENCY REVENUE BUDGET SUMMARY					
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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)

Non-Governmental Grants	\$ 155,675	\$ 269,675	\$ 114,000+	\$ 269,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 155,675	\$ 269,675	\$ 114,000+	\$ 269,675	\$
NET AGENCY REVENUE BUDGET	\$ 155,675	\$ 269,675	\$ 114,000+	\$ 269,675	\$
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341 MANHATTAN COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 126,608	\$ 126,608+	\$	\$ 126,608-
GROSS AGENCY REVENUE BUDGET	\$	\$ 126,608	\$ 126,608+	\$	\$ 126,608-
NET AGENCY REVENUE BUDGET	\$	\$ 126,608	\$ 126,608+	\$	\$ 126,608-

342 MANHATTAN COMMUNITY BOARD #2 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 75,154	\$ 75,154+	\$	\$ 75,154-
GROSS AGENCY REVENUE BUDGET	\$	\$ 75,154	\$ 75,154+	\$	\$ 75,154-
NET AGENCY REVENUE BUDGET	\$	\$ 75,154	\$ 75,154+	\$	\$ 75,154-

343 MANHATTAN COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 13,789	\$ 13,789+	\$	\$ 13,789-
GROSS AGENCY REVENUE BUDGET	\$	\$ 13,789	\$ 13,789+	\$	\$ 13,789-
NET AGENCY REVENUE BUDGET	\$	\$ 13,789	\$ 13,789+	\$	\$ 13,789-

346 MANHATTAN COMMUNITY BOARD #6 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 140,446	\$ 140,446+	\$	\$ 140,446-
GROSS AGENCY REVENUE BUDGET	\$	\$ 140,446	\$ 140,446+	\$	\$ 140,446-
NET AGENCY REVENUE BUDGET	\$	\$ 140,446	\$ 140,446+	\$	\$ 140,446-

384 BRONX COMMUNITY BOARD #4 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 427	\$ 427+	\$	\$ 427-
GROSS AGENCY REVENUE BUDGET	\$	\$ 427	\$ 427+	\$	\$ 427-
NET AGENCY REVENUE BUDGET	\$	\$ 427	\$ 427+	\$	\$ 427-

385 BRONX COMMUNITY BOARD #5 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 683	\$ 683+	\$	\$ 683-
GROSS AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-
NET AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 56,847	\$ 56,847+	\$	\$ 56,847-
GROSS AGENCY REVENUE BUDGET	\$	\$ 56,847	\$ 56,847+	\$	\$ 56,847-
NET AGENCY REVENUE BUDGET	\$	\$ 56,847	\$ 56,847+	\$	\$ 56,847-

433 QUEENS COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-
NET AGENCY REVENUE BUDGET	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-

781 DEPARTMENT OF PROBATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 302,000	\$ 302,000	\$	\$ 302,000	\$
State Grants and Contracts-Categorical	14,890,236	15,175,640	285,404+	14,890,236	285,404-
Non-Governmental Grants	3,155,265	4,730,265	1,575,000+	3,150,000	1,580,265-
INTRA-CITY REVENUE	6,338,025	15,909,199	9,571,174+	6,338,025	9,571,174-
GROSS AGENCY REVENUE BUDGET	\$ 24,685,526	\$ 36,117,104	\$ 11,431,578+	\$ 24,680,261	\$ 11,436,843-
LESS: INTRA-CITY REVENUE	\$ 6,338,025	\$ 15,909,199	\$ 9,571,174+	\$ 6,338,025	\$ 9,571,174-
NET AGENCY REVENUE BUDGET	\$ 18,347,501	\$ 20,207,905	\$ 1,860,404+	\$ 18,342,236	\$ 1,865,669-

801 DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
CHARGES FOR SERVICES	50,000	50,000		50,000	
Federal Grants and Contracts-Categorical	44,863,215	96,052,261	51,189,046+	44,937,312	51,114,949-
Non-Governmental Grants	125,000	125,000		125,000	
INTRA-CITY REVENUE	1,467,616	9,456,622	7,989,006+	1,571,834	7,884,788-
GROSS AGENCY REVENUE BUDGET	\$ 46,605,831	\$ 105,783,883	\$ 59,178,052+	\$ 46,784,146	\$ 58,999,737-
LESS: INTRA-CITY REVENUE	\$ 1,467,616	\$ 9,456,622	\$ 7,989,006+	\$ 1,571,834	\$ 7,884,788-
NET AGENCY REVENUE BUDGET	\$ 45,138,215	\$ 96,327,261	\$ 51,189,046+	\$ 45,212,312	\$ 51,114,949-

806 HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	34,685,250	64,385,250	29,700,000+	34,510,250	29,875,000-
FINES AND FOREITURES	1,106,000	1,106,000		1,106,000	
MISCELLANEOUS	3,665,000	8,665,000	5,000,000+	3,665,000	5,000,000-
Federal Grants and Contracts-Categorical	665,471,066	783,944,379	118,473,313+	691,531,419	92,412,960-
State Grants and Contracts-Categorical	1,075,000	1,075,000		1,075,000	
Non-Governmental Grants	1,231,887	10,831,822	9,599,935+	1,082,564	9,749,258-
TRANSFERS FROM OTHER FUNDS	33,883,219	34,084,274	201,055+	35,378,058	1,293,784+
INTRA-CITY REVENUE	2,057,447	2,264,013	206,566+	2,135,907	128,106-
GROSS AGENCY REVENUE BUDGET	\$ 743,258,869	\$ 906,439,738	\$ 163,180,869+	\$ 770,568,198	\$ 135,871,540-
LESS: INTRA-CITY REVENUE	\$ 2,057,447	\$ 2,264,013	\$ 206,566+	\$ 2,135,907	\$ 128,106-
NET AGENCY REVENUE BUDGET	\$ 741,201,422	\$ 904,175,725	\$ 162,974,303+	\$ 768,432,291	\$ 135,743,434-

810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 212,576,000	\$ 190,576,000	\$ 22,000,000-	\$ 222,692,000	\$ 32,116,000+
CHARGES FOR SERVICES	44,072,000	41,172,000	2,900,000-	43,100,000	1,928,000+
FINES AND FOREITURES	79,700,000	79,700,000		79,500,000	200,000-
State Grants and Contracts-Categorical		68,543	68,543+		68,543-
INTRA-CITY REVENUE		902,750	902,750+		902,750-
GROSS AGENCY REVENUE BUDGET	\$ 336,348,000	\$ 312,419,293	\$ 23,928,707-	\$ 345,292,000	\$ 32,872,707+
LESS: INTRA-CITY REVENUE	\$	\$ 902,750	\$ 902,750+	\$	\$ 902,750-
NET AGENCY REVENUE BUDGET	\$ 336,348,000	\$ 311,516,543	\$ 24,831,457-	\$ 345,292,000	\$ 33,775,457+

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 13,379,000	\$ 13,203,000	\$ 176,000-	\$ 13,203,000	\$
CHARGES FOR SERVICES	15,485,000	15,250,000	235,000-	15,250,000	
MISCELLANEOUS	3,100,000	3,100,000		3,100,000	
Federal Grants and Contracts-Categorical	319,414,957	654,163,396	334,748,439+	344,709,120	309,454,276-
State Grants and Contracts-Categorical	624,426,700	693,462,631	69,035,931+	675,633,237	17,829,394-
Non-Governmental Grants	1,526,884	67,916,881	66,389,997+	1,789,722	66,127,159-
INTRA-CITY REVENUE	12,003,875	22,916,091	10,912,216+	6,654,318	16,261,773-
GROSS AGENCY REVENUE BUDGET	\$ 989,336,416	\$ 1,470,011,999	\$ 480,675,583+	\$ 1,060,339,397	\$ 409,672,602-
LESS: INTRA-CITY REVENUE	\$ 12,003,875	\$ 22,916,091	\$ 10,912,216+	\$ 6,654,318	\$ 16,261,773-
NET AGENCY REVENUE BUDGET	\$ 977,332,541	\$ 1,447,095,908	\$ 469,763,367+	\$ 1,053,685,079	\$ 393,410,829-

819 HEALTH AND HOSPITALS CORP AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 1,663,492	\$ 1,663,492+	\$	\$ 1,663,492-
INTRA-CITY REVENUE	\$ 82,326,993	\$ 133,502,009	\$ 51,175,016+	\$ 82,730,185	\$ 50,771,824-
GROSS AGENCY REVENUE BUDGET	\$ 82,326,993	\$ 135,165,501	\$ 52,838,508+	\$ 82,730,185	\$ 52,435,316-
LESS: INTRA-CITY REVENUE	\$ 82,326,993	\$ 133,502,009	\$ 51,175,016+	\$ 82,730,185	\$ 50,771,824-
NET AGENCY REVENUE BUDGET	\$	\$ 1,663,492	\$ 1,663,492+	\$	\$ 1,663,492-

820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 11,000	\$ 11,000	\$	\$ 11,000	\$
FINES AND FOREITURES	143,362,000	143,362,000		143,390,000	28,000+

820 (CONT.) OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	\$ 143,373,000	\$ 143,373,000	\$	\$ 143,401,000	\$ 28,000+
NET AGENCY REVENUE BUDGET	\$ 143,373,000	\$ 143,373,000	\$	\$ 143,401,000	\$ 28,000+

826 DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,200,000	\$ 12,200,000	\$	\$ 12,200,000	\$
CHARGES FOR SERVICES	7,905,000	7,905,000		7,905,000	
MISCELLANEOUS	500,000	500,000		500,000	
Federal Grants and Contracts-Categorical	275,842	19,816,413	19,540,571+	318,306	19,498,107-
State Grants and Contracts-Categorical		1,752,143	1,752,143+		1,752,143-
Non-Governmental Grants	750,000	6,815,501	6,065,501+		6,815,501-
TRANSFERS FROM OTHER FUNDS	73,212,323	73,797,652	585,329+	72,896,675	900,977-
INTRA-CITY REVENUE	639,689	21,438,222	20,798,533+	625,050	20,813,172-
GROSS AGENCY REVENUE BUDGET	\$ 95,482,854	\$ 144,224,931	\$ 48,742,077+	\$ 94,445,031	\$ 49,779,900-
LESS: INTRA-CITY REVENUE	\$ 639,689	\$ 21,438,222	\$ 20,798,533+	\$ 625,050	\$ 20,813,172-
NET AGENCY REVENUE BUDGET	\$ 94,843,165	\$ 122,786,709	\$ 27,943,544+	\$ 93,819,981	\$ 28,966,728-

827 DEPARTMENT OF SANITATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,913,000	\$ 1,913,000	\$	\$ 1,913,000	\$
CHARGES FOR SERVICES	720,000	720,000		2,279,000	1,559,000+
MISCELLANEOUS	12,863,000	12,863,000		12,213,000	650,000-
Federal Grants and Contracts-Categorical		367,200	367,200+	489,600	122,400+
Non-Governmental Grants	750,000	1,068,977	318,977+	750,000	318,977-
TRANSFERS FROM OTHER FUNDS	7,379,271	7,385,321	6,050+	7,529,463	144,142+
INTRA-CITY REVENUE	8,548,859	10,380,456	1,831,597+	8,762,775	1,617,681-
GROSS AGENCY REVENUE BUDGET	\$ 32,174,130	\$ 34,697,954	\$ 2,523,824+	\$ 33,936,838	\$ 761,116-
LESS: INTRA-CITY REVENUE	\$ 8,548,859	\$ 10,380,456	\$ 1,831,597+	\$ 8,762,775	\$ 1,617,681-
NET AGENCY REVENUE BUDGET	\$ 23,625,271	\$ 24,317,498	\$ 692,227+	\$ 25,174,063	\$ 856,565+

829 BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,300,000	\$ 5,300,000	\$	\$ 3,600,000	\$ 1,700,000-
CHARGES FOR SERVICES	324,000	324,000		532,500	208,500+
FINES AND FOREITURES	1,000,000	3,025,000	2,025,000+	2,500,000	525,000-
Federal Grants and Contracts-Categorical		403,951	403,951+		403,951-
State Grants and Contracts-Categorical		35,762	35,762+		35,762-
GROSS AGENCY REVENUE BUDGET	\$ 6,624,000	\$ 9,088,713	\$ 2,464,713+	\$ 6,632,500	\$ 2,456,213-
NET AGENCY REVENUE BUDGET	\$ 6,624,000	\$ 9,088,713	\$ 2,464,713+	\$ 6,632,500	\$ 2,456,213-

836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
INTEREST INCOME	17,860,000	23,010,000	5,150,000+	17,148,000	5,862,000-
CHARGES FOR SERVICES	62,153,000	58,383,000	3,770,000-	63,503,000	5,120,000+
FINES AND FOREITURES	924,802,000	1,007,702,000	82,900,000+	979,351,000	28,351,000-
MISCELLANEOUS	20,825,000	20,825,000		18,825,000	2,000,000-
Federal Grants and Contracts-Categorical		76,871	76,871+		76,871-
State Grants and Contracts-Categorical	437,500	550,000	112,500+	437,500	112,500-
INTRA-CITY REVENUE	5,118,854	5,126,714	7,860+	5,127,105	391+
GROSS AGENCY REVENUE BUDGET	\$ 1,031,246,354	\$ 1,115,723,585	\$ 84,477,231+	\$ 1,084,441,605	\$ 31,281,980-
LESS: INTRA-CITY REVENUE	\$ 5,118,854	\$ 5,126,714	\$ 7,860+	\$ 5,127,105	\$ 391+
NET AGENCY REVENUE BUDGET	\$ 1,026,127,500	\$ 1,110,596,871	\$ 84,469,371+	\$ 1,079,314,500	\$ 31,282,371-

841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 189,675,000	\$ 192,114,000	\$ 2,439,000+	\$ 201,054,000	\$ 8,940,000+
CHARGES FOR SERVICES	271,944,000	271,944,000		272,144,000	200,000+
MISCELLANEOUS	365,000	365,000		365,000	
Federal Grants and Contracts-Categorical	114,942,052	117,692,052	2,750,000+	114,126,375	3,565,677-
State Grants and Contracts-Categorical	265,291,250	294,070,128	28,778,878+	291,677,724	2,392,404-
Non-Governmental Grants	2,188,977	5,763,806	3,574,829+	2,563,977	3,199,829-
TRANSFERS FROM OTHER FUNDS	346,387,816	352,536,154	6,148,338+	374,756,299	22,220,145+
INTRA-CITY REVENUE	2,645,395	5,659,928	3,014,533+	2,777,956	2,881,972-
GROSS AGENCY REVENUE BUDGET	\$ 1,193,439,490	\$ 1,240,145,068	\$ 46,705,578+	\$ 1,259,465,331	\$ 19,320,263+
LESS: INTRA-CITY REVENUE	\$ 2,645,395	\$ 5,659,928	\$ 3,014,533+	\$ 2,777,956	\$ 2,881,972-
NET AGENCY REVENUE BUDGET	\$ 1,190,794,095	\$ 1,234,485,140	\$ 43,691,045+	\$ 1,256,687,375	\$ 22,202,235+

846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY						
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$ 51,104,000	\$ 57,304,000	\$ 6,200,000+	\$ 56,104,000	\$ 1,200,000-	
CHARGES FOR SERVICES	11,512,000	11,005,000	507,000-	10,655,000	350,000-	
MISCELLANEOUS	590,000	590,000		590,000		
Federal Grants and Contracts-Categorical		235,972	235,972+	203,356	32,616-	
State Grants and Contracts-Categorical	627,750	1,268,187	640,437+	667,310	600,877-	
Non-Governmental Grants	8,460,619	23,252,956	14,792,337+	4,182,457	19,070,499-	
TRANSFERS FROM OTHER FUNDS	65,463,552	66,024,666	561,114+	68,404,657	2,379,991+	
INTRA-CITY REVENUE	58,876,696	61,118,482	2,241,786+	255,925	60,862,557-	
GROSS AGENCY REVENUE BUDGET	\$ 196,634,617	\$ 220,799,263	\$ 24,164,646+	\$ 141,062,705	\$ 79,736,558-	
LESS: INTRA-CITY REVENUE	\$ 58,876,696	\$ 61,118,482	\$ 2,241,786+	\$ 255,925	\$ 60,862,557-	
NET AGENCY REVENUE BUDGET	\$ 137,757,921	\$ 159,680,781	\$ 21,922,860+	\$ 140,806,780	\$ 18,874,001-	

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY						
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 50,000	\$ 50,000		\$ 50,000		
Federal Grants and Contracts-Categorical		13,743,836	13,743,836+		13,743,836-	
State Grants and Contracts-Categorical		45,429	45,429+		45,429-	
Non-Governmental Grants		275,482	275,482+		275,482-	
TRANSFERS FROM OTHER FUNDS	153,996,336	154,818,275	821,939+	161,729,159	6,910,884+	
INTRA-CITY REVENUE	11,470	11,907,871	11,896,401+		11,907,871-	
GROSS AGENCY REVENUE BUDGET	\$ 154,057,806	\$ 180,840,893	\$ 26,783,087+	\$ 161,779,159	\$ 19,061,734-	
LESS: INTRA-CITY REVENUE	\$ 11,470	\$ 11,907,871	\$ 11,896,401+	\$	\$ 11,907,871-	
NET AGENCY REVENUE BUDGET	\$ 154,046,336	\$ 168,933,022	\$ 14,886,686+	\$ 161,779,159	\$ 7,153,863-	

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY						
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 50,188,000	\$ 51,247,000	\$ 1,059,000+	\$ 51,298,000	\$ 51,000+	
MISCELLANEOUS	21,941,000	24,593,000	2,652,000+	12,973,000	11,620,000-	
Federal Grants and Contracts-Categorical	2,146,998	200,000	1,946,998-	219,671	19,671+	
State Grants and Contracts-Categorical	67,545,457	76,954,195	9,408,738+	76,677,430	276,765-	
Non-Governmental Grants	112,194,861	120,202,157	8,007,296+	109,803,485	10,398,672-	
TRANSFERS FROM OTHER FUNDS	1,845,622	1,847,073	1,451+	1,955,224	108,151+	
INTRA-CITY REVENUE	1,009,421,769	1,039,107,291	29,685,522+	1,001,635,390	37,471,901-	
GROSS AGENCY REVENUE BUDGET	\$ 1,265,283,707	\$ 1,314,150,716	\$ 48,867,009+	\$ 1,254,562,200	\$ 59,588,516-	
LESS: INTRA-CITY REVENUE	\$ 1,009,421,769	\$ 1,039,107,291	\$ 29,685,522+	\$ 1,001,635,390	\$ 37,471,901-	
NET AGENCY REVENUE BUDGET	\$ 255,861,938	\$ 275,043,425	\$ 19,181,487+	\$ 252,926,810	\$ 22,116,615-	

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 141,412,000	\$ 141,412,000	\$	\$ 140,953,000	\$ 459,000-
CHARGES FOR SERVICES	300,000	300,000		300,000	
MISCELLANEOUS	1,550,000	1,550,000		1,550,000	
Federal Grants and Contracts-Categorical		4,622,676	4,622,676+	66,000	4,556,676-
State Grants and Contracts-Categorical		5,682,599	5,682,599+		5,682,599-
Non-Governmental Grants	2,650,670	16,422,732	13,772,062+	2,650,670	13,772,062-
TRANSFERS FROM OTHER FUNDS	2,195,000	2,195,000		2,289,721	94,721+
INTRA-CITY REVENUE	131,823,921	192,306,068	60,482,147+	131,977,559	60,328,509-
GROSS AGENCY REVENUE BUDGET	\$ 279,931,591	\$ 364,491,075	\$ 84,559,484+	\$ 279,786,950	\$ 84,704,125-
LESS: INTRA-CITY REVENUE	\$ 131,823,921	\$ 192,306,068	\$ 60,482,147+	\$ 131,977,559	\$ 60,328,509-
NET AGENCY REVENUE BUDGET	\$ 148,107,670	\$ 172,185,007	\$ 24,077,337+	\$ 147,809,391	\$ 24,375,616-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 578,000	\$ 578,000	\$	\$ 578,000	\$
MISCELLANEOUS	324,000	324,000		324,000	
Federal Grants and Contracts-Categorical		171,491	171,491+		171,491-
State Grants and Contracts-Categorical	37,546	302,487	264,941+	37,546	264,941-
Non-Governmental Grants	19,699	94,402	74,703+	19,699	74,703-
INTRA-CITY REVENUE	84	96,769	96,685+	84	96,685-
GROSS AGENCY REVENUE BUDGET	\$ 959,329	\$ 1,567,149	\$ 607,820+	\$ 959,329	\$ 607,820-
LESS: INTRA-CITY REVENUE	\$ 84	\$ 96,769	\$ 96,685+	\$ 84	\$ 96,685-
NET AGENCY REVENUE BUDGET	\$ 959,245	\$ 1,470,380	\$ 511,135+	\$ 959,245	\$ 511,135-

866 DEPT OF CONSUMER & WORKER PROTECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 6,850,000	\$ 6,850,000	\$	\$ 5,650,000	\$ 1,200,000-
CHARGES FOR SERVICES	988,000	988,000		866,000	122,000-
FINES AND FOREITURES	10,550,000	10,550,000		10,550,000	
MISCELLANEOUS	100,000	100,000		100,000	
State Grants and Contracts-Categorical	1,931,726	2,162,662	230,936+	1,931,726	230,936-
INTRA-CITY REVENUE	3,675,654	3,675,654		3,726,629	50,975+
GROSS AGENCY REVENUE BUDGET	\$ 24,095,380	\$ 24,326,316	\$ 230,936+	\$ 22,824,355	\$ 1,501,961-
LESS: INTRA-CITY REVENUE	\$ 3,675,654	\$ 3,675,654	\$	\$ 3,726,629	\$ 50,975+
NET AGENCY REVENUE BUDGET	\$ 20,419,726	\$ 20,650,662	\$ 230,936+	\$ 19,097,726	\$ 1,552,936-

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
Federal Grants and Contracts-Categorical	57,880	2,999,747	2,941,867+	57,880	2,941,867-
State Grants and Contracts-Categorical	3,342,511	32,040,402	28,697,891+	3,342,511	28,697,891-
INTRA-CITY REVENUE	1,206,101	1,206,101		1,206,101	
GROSS AGENCY REVENUE BUDGET	\$ 4,706,492	\$ 36,346,250	\$ 31,639,758+	\$ 4,706,492	\$ 31,639,758-
LESS: INTRA-CITY REVENUE	\$ 1,206,101	\$ 1,206,101	\$	\$ 1,206,101	\$
NET AGENCY REVENUE BUDGET	\$ 3,500,391	\$ 35,140,149	\$ 31,639,758+	\$ 3,500,391	\$ 31,639,758-

902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants and Contracts-Categorical		596,283	596,283+		596,283-
State Grants and Contracts-Categorical	2,244,009	12,996,354	10,752,345+	4,547,080	8,449,274-
INTRA-CITY REVENUE	953,919	476,928	476,991-	476,928	
GROSS AGENCY REVENUE BUDGET	\$ 3,347,928	\$ 14,219,565	\$ 10,871,637+	\$ 5,174,008	\$ 9,045,557-
LESS: INTRA-CITY REVENUE	\$ 953,919	\$ 476,928	\$ 476,991-	\$ 476,928	\$
NET AGENCY REVENUE BUDGET	\$ 2,394,009	\$ 13,742,637	\$ 11,348,628+	\$ 4,697,080	\$ 9,045,557-

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 10,000	\$ 10,000	\$	\$ 10,000	\$
Federal Grants and Contracts-Categorical		974,869	974,869+		974,869-
State Grants and Contracts-Categorical	2,067,889	24,181,296	22,113,407+	60,896	24,120,400-
Non-Governmental Grants		14,520	14,520+		14,520-
INTRA-CITY REVENUE		255,310	255,310+	255,310	
GROSS AGENCY REVENUE BUDGET	\$ 2,077,889	\$ 25,435,995	\$ 23,358,106+	\$ 326,206	\$ 25,109,789-
LESS: INTRA-CITY REVENUE	\$	\$ 255,310	\$ 255,310+	\$ 255,310	\$
NET AGENCY REVENUE BUDGET	\$ 2,077,889	\$ 25,180,685	\$ 23,102,796+	\$ 70,896	\$ 25,109,789-

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
Federal Grants and Contracts-Categorical		473,947	473,947+		473,947-
State Grants and Contracts-Categorical	1,315,271	16,543,106	15,227,835+	1,315,271	15,227,835-

904 (CONT.)		DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
INTRA-CITY REVENUE	176,476	176,476		176,476		
GROSS AGENCY REVENUE BUDGET	\$ 1,591,747	\$ 17,293,529	\$ 15,701,782+	\$ 1,591,747	\$ 15,701,782-	
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476		\$ 176,476	\$	
NET AGENCY REVENUE BUDGET	\$ 1,415,271	\$ 17,117,053	\$ 15,701,782+	\$ 1,415,271	\$ 15,701,782-	

905		DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
Federal Grants and Contracts-Categorical	\$	\$ 364,669	\$ 364,669+	\$	\$ 364,669-	
State Grants and Contracts-Categorical	138,674	6,958,197	6,819,523+	138,674	6,819,523-	
Non-Governmental Grants		205,852	205,852+		205,852-	
INTRA-CITY REVENUE		37,500	37,500+	37,500		
GROSS AGENCY REVENUE BUDGET	\$ 138,674	\$ 7,566,218	\$ 7,427,544+	\$ 176,174	\$ 7,390,044-	
LESS: INTRA-CITY REVENUE	\$	\$ 37,500	\$ 37,500+	\$ 37,500	\$	
NET AGENCY REVENUE BUDGET	\$ 138,674	\$ 7,528,718	\$ 7,390,044+	\$ 138,674	\$ 7,390,044-	

906		OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
Federal Grants and Contracts-Categorical	\$	\$ 61,125	\$ 61,125+	\$	\$ 61,125-	
State Grants and Contracts-Categorical	1,127,000	1,127,000		1,127,000		
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,188,125	\$ 61,125+	\$ 1,127,000	\$ 61,125-	
NET AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,188,125	\$ 61,125+	\$ 1,127,000	\$ 61,125-	

941		PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000		
GROSS AGENCY REVENUE BUDGET	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000		
NET AGENCY REVENUE BUDGET	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000		

942 PUBLIC ADMINISTRATOR-BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 400,000	\$ 400,000	\$	\$ 400,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 400,000	\$ 400,000	\$	\$ 400,000	\$
NET AGENCY REVENUE BUDGET	\$ 400,000	\$ 400,000	\$	\$ 400,000	\$

943 PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 670,000	\$ 690,000	\$ 20,000+	\$ 690,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 670,000	\$ 690,000	\$ 20,000+	\$ 690,000	\$
NET AGENCY REVENUE BUDGET	\$ 670,000	\$ 690,000	\$ 20,000+	\$ 690,000	\$

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,060,000	\$ 1,060,000	\$	\$ 1,060,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,060,000	\$ 1,060,000	\$	\$ 1,060,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,060,000	\$ 1,060,000	\$	\$ 1,060,000	\$

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2024	CURRENT MODIFIED BUDGET FOR FY 2024	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2025	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$
NET AGENCY REVENUE BUDGET	\$ 65,000	\$ 65,000	\$	\$ 65,000	\$

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The Contract Budget

CONTRACT BUDGET 2025 EXECUTIVE BUDGET

The enclosed Contract Budget for fiscal year 2025 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.

THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2025

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THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2025

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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	935	\$ 1,265,203,225
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	262	80,863,043
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	335	17,975,999
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	967	196,027,364
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	607	10,886,041
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	487	414,824,787
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.	344	48,504,906
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.	13	36,256,473
OBJECT 617 - PAYMENTS TO COUNTERPARTIES CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.	1	852,636
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	116,081,541
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	198	145,088,319

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 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	477,380,867
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).	283	56,610,302
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.	311	45,115,112
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	13,729,258
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	3	146,100
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	92	36,860,839

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 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 640 - SOCIAL SERVICES GENERAL	1	8,075,906
CHARGE TO THIS ACCOUNT ALL SOCIAL SERVICE PAYMENTS TO PROVIDERS NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC SOCIAL SERVICES OBJECT CODE.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	30,465,734
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	501,002,195
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	342	420,796,265
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		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.	118	90,903,328
OBJECT 648 - HOMEMAKING SERVICES 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.	9	24,755,117
OBJECT 649 - NON GRANT CHARGES 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.	65	70,464,084
OBJECT 650 - HOMELESS FAMILY SERVICES 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.	364	2,545,412,539
OBJECT 651 - AIDS SERVICES	117	276,288,568

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
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.		
OBJECT 652 - DAY CARE OF CHILDREN	687	809,872,463
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 653 - HEAD START	89	81,004,107
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 655 - MENTAL HYGIENE SERVICES	473	850,262,005
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	3	110,511
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
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	33,948,394
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.	143	1,499,311,140
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	42	44,814,593
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	147,160,751
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.	2	143,599,675
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	36,214,898

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
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
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	2,018,391,282
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	1,781	2,083,481,529
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.	294	33,888,056
OBJECT 672 - CHARTER SCHOOLS CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION.	236	3,171,567,015
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,	696	1,289,970,019

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.		
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES	1,842	704,134,670
CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	48	26,122,177
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	128	199,262,314
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).		
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT	65	40,635,875
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	262	155,578,735
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,153	1,016,351,678
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
OBJECT 686 - PROF SERV OTHER 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.	1,225	732,495,446
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.	6	298,767
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.	607	106,389,836
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	753	631,347,913
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CITYWIDE TOTAL	17,624	\$ 22,786,824,508

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

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DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2025 AMOUNT
002	MAYORALTY.....	66	\$ 12,699,475
003	BOARD OF ELECTIONS.....	37	20,263,075
004	CAMPAIGN FINANCE BOARD.....	27	27,038,075
008	OFFICE OF THE ACTUARY.....	9	747,135
011	BOROUGH PRESIDENT BRONX.....	40	950,420
012	BOROUGH PRESIDENT - BROOKLYN.....	3	25,000
013	BOROUGH PRESIDENT - QUEENS.....	11	135,755
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	81	29,877,513
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	7	150,196,142
021	OFFICE OF ADMINISTRATIVE TAX APPEALS....	4	105,333
025	LAW DEPARTMENT.....	430	49,594,461
030	DEPARTMENT OF CITY PLANNING.....	19	7,443,351
032	DEPARTMENT OF INVESTIGATION.....	31	5,494,453
040	DEPARTMENT OF EDUCATION.....	6,360	10,248,827,178
042	CITY UNIVERSITY OF NEW YORK.....	77	26,046,370
054	CIVILIAN COMPLAINT REVIEW BOARD.....	23	216,391
056	POLICE DEPARTMENT.....	454	156,533,818
057	FIRE DEPARTMENT.....	226	94,807,801
063	DEPARTMENT OF VETERANS' SERVICES.....	4	1,001,200
068	ADMIN FOR CHILDREN'S SERVICES.....	575	1,590,134,390
069	DEPARTMENT OF SOCIAL SERVICES.....	1,271	966,479,545
071	DEPARTMENT OF HOMELESS SERVICES.....	575	3,820,235,587
072	DEPARTMENT OF CORRECTION.....	65	67,430,282
073	BOARD OF CORRECTION.....	2	57,350
098	MISCELLANEOUS.....	65	66,766,495
099	DEBT SERVICE.....	2	71,476,351
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	78	3,300,000
103	CITY CLERK.....	6	148,074
125	DEPARTMENT FOR THE AGING.....	1,395	300,219,014
126	DEPARTMENT OF CULTURAL AFFAIRS.....	658	28,432,937
127	FINANCIAL INFORMATION SERVICE AGENCY....	64	31,674,456
128	OFFICE OF CRIMINAL JUSTICE.....	60	555,677,765
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	1,005,478
132	INDEPENDENT BUDGET OFFICE.....	12	252,913
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	2	7,400
134	CIVIL SERVICE COMMISSION.....	3	16,817
136	LANDMARKS PRESERVATION COMM.....	20	215,827
156	NYC TAXI AND LIMOUSINE COMM.....	32	5,949,618
226	COMMISSION ON HUMAN RIGHTS.....	5	386,886
260	DEPARTMENT OF YOUTH & COMMUNITY DEV....	1,026	731,784,988
312	CONFLICTS OF INTEREST BOARD.....	7	40,687
313	OFFICE OF COLLECTIVE BARGAINING.....	9	157,318
341	MANHATTAN COMMUNITY BOARD #1.....	1	3,000

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2025 AMOUNT
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000
344	MANHATTAN COMMUNITY BOARD #4.....	1	500
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	2	5,858
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,500
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	2	22,103
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,000
381	BRONX COMMUNITY BOARD #1.....	1	999
382	BRONX COMMUNITY BOARD #2.....	1	649
383	BRONX COMMUNITY BOARD #3.....	1	440
386	BRONX COMMUNITY BOARD #6.....	1	1,440
387	BRONX COMMUNITY BOARD #7.....	6	16,288
389	BRONX COMMUNITY BOARD #9.....	1	570
390	BRONX COMMUNITY BOARD #10.....	6	6,615
391	BRONX COMMUNITY BOARD #11.....	2	1,830
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	3	14,184
432	QUEENS COMMUNITY BOARD #2.....	4	3,865
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	2	1,600
435	QUEENS COMMUNITY BOARD #5.....	4	4,692
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	3	2,614
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	2	5,612
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
473	BROOKLYN COMMUNITY BOARD #3.....	3	4,550
474	BROOKLYN COMMUNITY BOARD #4.....	4	4,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
477	BROOKLYN COMMUNITY BOARD #7.....	2	1,200
478	BROOKLYN COMMUNITY BOARD #8.....	3	5,600
479	BROOKLYN COMMUNITY BOARD #9.....	6	14,251
480	BROOKLYN COMMUNITY BOARD #10.....	3	14,167
481	BROOKLYN COMMUNITY BOARD #11.....	8	6,315
482	BROOKLYN COMMUNITY BOARD #12.....	5	14,189
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	3	9,960

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2025 AMOUNT
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000
486	BROOKLYN COMMUNITY BOARD #16.....	1	1,000
487	BROOKLYN COMMUNITY BOARD #17.....	3	6,909
488	BROOKLYN COMMUNITY BOARD #18.....	4	10,890
492	STATEN ISLAND COMMUNITY BOARD #2.....	2	2,500
493	STATEN ISLAND COMMUNITY BOARD #3.....	2	5,101
781	DEPARTMENT OF PROBATION.....	24	28,175,132
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	112	155,989,368
806	HOUSING PRESERVATION AND DEVELOPMENT....	121	129,959,156
810	DEPARTMENT OF BUILDINGS.....	25	36,098,644
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,262	1,156,970,117
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	30	7,715,303
826	DEPARTMENT OF ENVIRONMENTAL PROTECT....	378	321,180,383
827	DEPARTMENT OF SANITATION.....	178	532,071,831
829	BUSINESS INTEGRITY COMMISSION.....	6	36,665
836	DEPARTMENT OF FINANCE.....	67	80,191,251
841	DEPARTMENT OF TRANSPORTATION.....	581	431,655,081
846	DEPARTMENT OF PARKS AND RECREATION.....	284	64,525,613
850	DEPARTMENT OF DESIGN & CONSTRUCTION....	64	9,206,667
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	133	437,045,700
858	DEPARTMENT OF INFO TECH & TELECOMM.....	223	291,731,795
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	227,764
866	DEPT OF CONSUMER & WORKER PROTECTION....	7	20,926,771
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	12	1,794,790
902	DISTRICT ATTORNEY BRONX COUNTY.....	7	3,398,275
903	DISTRICT ATTORNEY KINGS COUNTY.....	13	1,163,306
904	DISTRICT ATTORNEY QUEENS COUNTY.....	15	1,901,774
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	8	85,500
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	107,326
943	PUBLIC ADMINISTRATOR-KINGS COUNTY.....	2	15,124
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	CITYWIDE TOTAL	17,624	\$ 22,786,824,508

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	4,926,343
608 - MAINT & REP GENERAL	10	51,744
612 - OFFICE EQUIPMENT MAINTENANCE	11	99,281
613 - DATA PROCESSING EQUIPMENT	6	520,146
615 - PRINTING CONTRACTS	3	10,540
622 - TEMPORARY SERVICES	8	259,567
624 - CLEANING SERVICES	5	125,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	2	452
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	2	5,000
684 - PROF SERV COMPUTER SERVICES	2	6,158,493
686 - PROF SERV OTHER	10	412,167
TOTAL	66	\$ 12,699,475

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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 2025 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	194,750
686 - PROF SERV OTHER	1	100,000
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	TOTAL 14 \$	420,290

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	36,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	520,146
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	97,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	400
681 - PROF SERV ACCTING & AUDITING	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	106,500
686 - PROF SERV OTHER	2	177,500
	----	-----
	TOTAL 24 \$	1,201,495

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 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,195,858
608 - MAINT & REP GENERAL	3	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	5,000
686 - PROF SERV OTHER	3	127,167
	---	----
	TOTAL	11 \$ 1,379,773

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 2025 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1 \$	200
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
	---	----
	TOTAL 4 \$	515

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,588,750
684 - PROF SERV COMPUTER SERVICES	1	6,051,993
686 - PROF SERV OTHER	4	7,500
	TOTAL	6 \$ 9,648,243

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 2025 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	15,856
	---	-----
	TOTAL	1 \$ 15,856

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 2025 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 2025 AMOUNT -----
608 - MAINT & REP GENERAL	1 \$	3,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,142
622 - TEMPORARY SERVICES	2	7,997
	---	----
	TOTAL	5 \$ 12,539

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	5,513,970
602 - TELECOMMUNICATIONS MAINT	8	841,000
608 - MAINT & REP GENERAL	1	1,258,384
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	8,739,721
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

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BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 100,000

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TOTAL 37 \$ 20,263,075

CAMPAIGN FINANCE BOARD
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,740,000
608 - MAINT & REP GENERAL	19	250,000
615 - PRINTING CONTRACTS	1	9,122,000
622 - TEMPORARY SERVICES	1	1,055,075
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	280,000
684 - PROF SERV COMPUTER SERVICES	2	5,720,000
686 - PROF SERV OTHER	1	7,866,000
TOTAL	27	\$ 27,038,075

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 ACTUARIALY-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 2025 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	7,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
681 - PROF SERV ACCTING & AUDITING	2	706,426
TOTAL	9	\$ 747,135

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 2025 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

011

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

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

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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	4,000
608 - MAINT & REP GENERAL	1	1,000
615 - PRINTING CONTRACTS	1	20,000
TOTAL	3	\$ 25,000

BOROUGH PRESIDENT - QUEENS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	15,000
618 - COSTS ASSOC WITH FINANCING	1	5,000
624 - CLEANING SERVICES	1	5,176
684 - PROF SERV COMPUTER SERVICES	4	70,500
686 - PROF SERV OTHER	2	30,079
TOTAL	11	\$ 135,755

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

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

OFFICE OF THE COMPTROLLER
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	317,902
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	10,211,518
615 - PRINTING CONTRACTS	5	525,530
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	6	109,817
624 - CLEANING SERVICES	2	57,870
626 - INVESTMENT COSTS	41	13,729,258
671 - TRAINING PRGM CITY EMPLOYEES	3	240,336
684 - PROF SERV COMPUTER SERVICES	2	1,024,354

015

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

2 3,553,000

TOTAL 81 \$ 29,877,513

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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 2025 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	180,064
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	7,025,179
615 - PRINTING CONTRACTS	1	350,000
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	42,470
671 - TRAINING PRGM CITY EMPLOYEES	1	87,336
684 - PROF SERV COMPUTER SERVICES	1	296,572
686 - PROF SERV OTHER	1	200,000
	----	-----
	TOTAL	19 \$ 8,278,051

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 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	998
615 - PRINTING CONTRACTS	2	89,000
622 - TEMPORARY SERVICES	1	20,000
	---	----
	TOTAL 4 \$	109,998

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 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	23,838
608 - MAINT & REP GENERAL	1	500
615 - PRINTING CONTRACTS	1	3,000
619 - SECURITY SERVICES	1	11,000
622 - TEMPORARY SERVICES	3	69,817
624 - CLEANING SERVICES	1	15,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
686 - PROF SERV OTHER	1	3,353,000
	----	-----
	TOTAL 10 \$	3,479,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 114,000
602 - TELECOMMUNICATIONS MAINT	1	9,000
613 - DATA PROCESSING EQUIPMENT	1	3,186,339
615 - PRINTING CONTRACTS	1	83,530
622 - TEMPORARY SERVICES	1	10,000
626 - INVESTMENT COSTS	41	13,729,258
671 - TRAINING PRGM CITY EMPLOYEES	1	150,000
684 - PROF SERV COMPUTER SERVICES	1	727,782
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	TOTAL	48 \$ 18,009,909

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	142,360,859
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	20,200
624 - CLEANING SERVICES	1	3,000
686 - PROF SERV OTHER	3	7,792,083
TOTAL	7	\$ 150,196,142

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	94,483
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
TOTAL	4	\$ 105,333

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	440,300
608 - MAINT & REP GENERAL	17	1,575,632
612 - OFFICE EQUIPMENT MAINTENANCE	9	159,617
613 - DATA PROCESSING EQUIPMENT	8	701,200
619 - SECURITY SERVICES	1	762,818
622 - TEMPORARY SERVICES	15	5,093,341
624 - CLEANING SERVICES	1	118,831
633 - TRANSPORTATION EXPENDITURES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	24	105,450

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LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

681	-	PROF SERV ACCTING & AUDITING	1	100,000
682	-	PROF SERV LEGAL SERVICES	31	26,091,600
683	-	PROF SERV ENGINEER & ARCHITECT	28	130,000
684	-	PROF SERV COMPUTER SERVICES	1	206,848
686	-	PROF SERV OTHER	279	14,058,824
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		TOTAL	430	\$ 49,594,461

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	836,773
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	3	223,411
613 - DATA PROCESSING EQUIPMENT	2	338,512
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	2	50,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	5,885,585
684 - PROF SERV COMPUTER SERVICES	1	32,570
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	TOTAL 19	\$ 7,443,351

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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 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	736,773
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	2	153,638
613 - DATA PROCESSING EQUIPMENT	1	288,713
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	1	40,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	5,885,585
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	TOTAL	14 \$ 7,181,209

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

PS APPROPRIATION RESPONSIBLE FOR DEVELOPING AND MAINTAINING 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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	100,000
608 - MAINT & REP GENERAL	1	69,773
613 - DATA PROCESSING EQUIPMENT	1	49,799
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	32,570
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	TOTAL 5 \$	262,142

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	5,147,884
602 - TELECOMMUNICATIONS MAINT	3	11,468
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	5,367
613 - DATA PROCESSING EQUIPMENT	3	26,659
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	77,010
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	203,150
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TOTAL	31	\$ 5,494,453

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,525,884
602 - TELECOMMUNICATIONS MAINT	2	11,268
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,867
613 - DATA PROCESSING EQUIPMENT	2	26,489
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	4	74,510
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	148,650
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	TOTAL	22 \$ 2,810,858

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,622,000
602 - TELECOMMUNICATIONS MAINT	1	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500

	TOTAL	9 \$ 2,683,595

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	26,516,780
602 - TELECOMMUNICATIONS MAINT	48	14,626,002
607 - MAINT & REP MOTOR VEH EQUIP	7	749,624
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,534,797
613 - DATA PROCESSING EQUIPMENT	77	23,102,354
615 - PRINTING CONTRACTS	54	14,247,990
619 - SECURITY SERVICES	3	251,594
622 - TEMPORARY SERVICES	77	29,458,273
624 - CLEANING SERVICES	2	84,042
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
652 - DAY CARE OF CHILDREN	669	357,974,693
653 - HEAD START	89	81,004,107
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	344	2,018,391,282
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,781	2,083,481,529
671 - TRAINING PRGM CITY EMPLOYEES	2	4,284,011

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DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

672 - CHARTER SCHOOLS	235	3,171,563,015
676 - MAINT & OPER OF INFRASTRUCTURE	418	993,294,071
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	3	2,382,209
682 - PROF SERV LEGAL SERVICES	56	27,712,241
683 - PROF SERV ENGINEER & ARCHITECT	6	3,702,211
684 - PROF SERV COMPUTER SERVICES	83	45,593,529
685 - PROF SERV DIRECT EDUC SERV	1,149	1,016,260,041
686 - PROF SERV OTHER	435	200,463,037
688 - BANK CHARGES PUBLIC ASST ACCT	1	153,864
689 - PROF SERV CURRIC & PROF DEVEL	606	105,289,836
695 - EDUCATION & REC FOR YOUTH PRGM	121	21,724,929
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TOTAL	6,360	\$ 10,248,827,178

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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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4	\$ 13,358,045
602 - TELECOMMUNICATIONS MAINT	12	12,009,356
612 - OFFICE EQUIPMENT MAINTENANCE	25	286,652
613 - DATA PROCESSING EQUIPMENT	36	11,238,932
615 - PRINTING CONTRACTS	15	8,878,663
622 - TEMPORARY SERVICES	16	2,742,585
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	27	1,356,216
670 - PMTS CONTRACT/CORPORAT SCHOOL	32	8,825
671 - TRAINING PRGM CITY EMPLOYEES	1	275,028
676 - MAINT & OPER OF INFRASTRUCTURE	58	13,568,350
684 - PROF SERV COMPUTER SERVICES	8	52,600
685 - PROF SERV DIRECT EDUC SERV	183	92,781,970
686 - PROF SERV OTHER	186	149,579,994

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

689	-	PROF SERV CURRIC & PROF DEVEL	188	12,922,142
695	-	EDUCATION & REC FOR YOUTH PRGM	112	19,186,051
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		TOTAL	919	\$ 338,670,509

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 CLASSROOM 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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2 \$	1,845
612 - OFFICE EQUIPMENT MAINTENANCE	1	57,104
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	3	52,467
669 - TRANSPORTATION OF PUPILS	3	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	8	97,832
685 - PROF SERV DIRECT EDUC SERV	11	474,121
686 - PROF SERV OTHER	1	2,000
689 - PROF SERV CURRIC & PROF DEVEL	10	1,111,932
	TOTAL	41 \$ 1,826,272

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UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
672 - CHARTER SCHOOLS	234	\$ 3,153,396,611
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	TOTAL	234 \$ 3,153,396,611

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 THREE-YEAR-OLDS AND 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 THREE-YEAR-OLDS AND 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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,045,153
602 - TELECOMMUNICATIONS MAINT	1	23,640
613 - DATA PROCESSING EQUIPMENT	1	51,419
615 - PRINTING CONTRACTS	1	1,544,903
622 - TEMPORARY SERVICES	1	963,458
669 - TRANSPORTATION OF PUPILS	1	36,086
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,200	726,776,820
684 - PROF SERV COMPUTER SERVICES	1	2,047,975
685 - PROF SERV DIRECT EDUC SERV	1	211,847
686 - PROF SERV OTHER	18	6,291,781
689 - PROF SERV CURRIC & PROF DEVEL	1	9,820,609
	TOTAL	1,227 \$ 750,813,691

UNIT OF APPROPRIATION - 410 - EARLY CHILDHOOD PROGRAMS - OTPS

PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 3,239,852
613 - DATA PROCESSING EQUIPMENT	1	20,981
615 - PRINTING CONTRACTS	1	75,000
622 - TEMPORARY SERVICES	1	9,684
652 - DAY CARE OF CHILDREN	669	357,974,693
653 - HEAD START	89	81,004,107
686 - PROF SERV OTHER	1	449,865
689 - PROF SERV CURRIC & PROF DEVEL	1	1,161,030
695 - EDUCATION & REC FOR YOUTH PRGM	1	1,000,798

	TOTAL	766 \$ 444,936,010

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, AND STUDENT PLACEMENT OFFICES. 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, AND STUDENT PLACEMENT OFFICES. 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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	150,978
602 - TELECOMMUNICATIONS MAINT	5	144,206
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	52,908
613 - DATA PROCESSING EQUIPMENT	2	30,872
615 - PRINTING CONTRACTS	8	533,883
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	2,409,430
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	616,514
682 - PROF SERV LEGAL SERVICES	1	78,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	7,085,921
686 - PROF SERV OTHER	8	10,377,920

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

689	-	PROF SERV CURRIC & PROF DEVEL	4	11,053,827
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		TOTAL	63	\$ 32,662,080

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

PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASSROOMS, 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 2025 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	1,661,467
689 - PROF SERV CURRIC & PROF DEVEL	33	1,289,775
	TOTAL	112 \$ 4,267,668

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 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	\$ 7,862
613 - DATA PROCESSING EQUIPMENT	1	21,257
615 - PRINTING CONTRACTS	1	12,592
622 - TEMPORARY SERVICES	1	322,319
633 - TRANSPORTATION EXPENDITURES	2	4,100,152
669 - TRANSPORTATION OF PUPILS	23	22,082
681 - PROF SERV ACCTING & AUDITING	1	470,700
682 - PROF SERV LEGAL SERVICES	4	16,743,215
684 - PROF SERV COMPUTER SERVICES	1	10,250,000
685 - PROF SERV DIRECT EDUC SERV	45	269,033,741
686 - PROF SERV OTHER	1	4,903,893
689 - PROF SERV CURRIC & PROF DEVEL	3	434,400
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	TOTAL	84 \$ 306,322,213

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF AROUND 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF AROUND 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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,122,752
607 - MAINT & REP MOTOR VEH EQUIP	1	400,000
622 - TEMPORARY SERVICES	1	2,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	309	962,989,575
682 - PROF SERV LEGAL SERVICES	2	120,000
683 - PROF SERV ENGINEER & ARCHITECT	5	3,618,264
686 - PROF SERV OTHER	26	3,213,495
689 - PROF SERV CURRIC & PROF DEVEL	1	4,590
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	TOTAL	346 \$ 978,468,676

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF 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 2025 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	1,837,290,739
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	254,500
	TOTAL	105 \$ 1,841,510,599

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND AFTER SCHOOL PROGRAMS. ALL CHILDREN RECEIVE FREE MEALS UNDER THESE PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	\$ 30,000
607 - MAINT & REP MOTOR VEH EQUIP	3	341,300
612 - OFFICE EQUIPMENT MAINTENANCE	2	101,000
613 - DATA PROCESSING EQUIPMENT	3	289,117
615 - PRINTING CONTRACTS	7	290,000
619 - SECURITY SERVICES	2	250,000
622 - TEMPORARY SERVICES	5	1,923,778
676 - MAINT & OPER OF INFRASTRUCTURE	21	8,318,077
684 - PROF SERV COMPUTER SERVICES	22	783,595
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
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	TOTAL	76 \$ 12,626,867

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

Otps appropriation to purchase supplies, materials and other services required to support central administrative operations.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	10	\$ 1,780,528
612 - OFFICE EQUIPMENT MAINTENANCE	3	2,440
613 - DATA PROCESSING EQUIPMENT	19	8,263,878
615 - PRINTING CONTRACTS	10	1,721,839
622 - TEMPORARY SERVICES	19	10,815,909
669 - TRANSPORTATION OF PUPILS	1	3,150
676 - MAINT & OPER OF INFRASTRUCTURE	2	362,143
681 - PROF SERV ACCTING & AUDITING	1	1,808,149
682 - PROF SERV LEGAL SERVICES	47	637,308
684 - PROF SERV COMPUTER SERVICES	35	27,212,011
685 - PROF SERV DIRECT EDUC SERV	79	15,185,127
686 - PROF SERV OTHER	67	6,094,777
689 - PROF SERV CURRIC & PROF DEVEL	18	6,714,367

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

TOTAL	311	\$	80,601,626
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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 2025 AMOUNT
669 - TRANSPORTATION OF PUPILS	132	\$ 138,847,585
670 - PMTS CONTRACT/CORPORAT SCHOOL	179	519,832,901
685 - PROF SERV DIRECT EDUC SERV	179	259,025,925
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	TOTAL	490 \$ 917,706,411

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
669 - TRANSPORTATION OF PUPILS	1	\$ 2,538,641
670 - PMTS CONTRACT/CORPORAT SCHOOL	293	806,561,583
682 - PROF SERV LEGAL SERVICES	1	10,000,000
685 - PROF SERV DIRECT EDUC SERV	1	168,230,010
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	TOTAL	296 \$ 987,330,234

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 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 2025 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	1,597,926
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	38,276,783
670 - PMTS CONTRACT/CORPORAT SCHOOL	77	30,301,400
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
672 - CHARTER SCHOOLS	1	18,166,404
676 - MAINT & OPER OF INFRASTRUCTURE	10	7,322,580

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

678	-	PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	-	PROF SERV ACCTING & AUDITING	1	103,360
682	-	PROF SERV LEGAL SERVICES	1	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	14	5,200,369
685	-	PROF SERV DIRECT EDUC SERV	588	201,969,912
686	-	PROF SERV OTHER	119	19,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	347	60,777,164
695	-	EDUCATION & REC FOR YOUTH PRGM	8	1,538,080
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		TOTAL	1,290	\$ 397,687,711

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	10	8,050,283
612 - OFFICE EQUIPMENT MAINTENANCE	11	1,132,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,757,113
619 - SECURITY SERVICES	6	2,371,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	4	1,711,175
633 - TRANSPORTATION EXPENDITURES	1	86,419
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE	3	303,952
681 - PROF SERV ACCTING & AUDITING	1	23,000
683 - PROF SERV ENGINEER & ARCHITECT	1	250
684 - PROF SERV COMPUTER SERVICES	1	581,750

042

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 132,000

TOTAL 77 \$ 26,046,370

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AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	8	7,892,283
612 - OFFICE EQUIPMENT MAINTENANCE	10	1,092,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,757,113
619 - SECURITY SERVICES	5	2,292,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	3	1,709,000
633 - TRANSPORTATION EXPENDITURES	1	86,419
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE	2	295,846
681 - PROF SERV ACCTING & AUDITING	1	23,000

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

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683	-	PROF SERV ENGINEER & ARCHITECT	250
684	-	PROF SERV COMPUTER SERVICES	581,750
686	-	PROF SERV OTHER	132,000

		TOTAL	71 \$ 25,759,089

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
608 - MAINT & REP GENERAL	2	\$ 158,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	40,000
619 - SECURITY SERVICES	1	79,000
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
	TOTAL	6 \$ 287,281

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	125,000
608 - MAINT & REP GENERAL	6	4,997
613 - DATA PROCESSING EQUIPMENT	3	3,712
615 - PRINTING CONTRACTS	2	30,000
622 - TEMPORARY SERVICES	5	15,000
624 - CLEANING SERVICES	2	23,226
671 - TRAINING PRGM CITY EMPLOYEES	2	2,456
682 - PROF SERV LEGAL SERVICES	1	6,000
686 - PROF SERV OTHER	1	6,000
TOTAL	23	\$ 216,391

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	26	28,398,762
602 - TELECOMMUNICATIONS MAINT	11	4,452,405
607 - MAINT & REP MOTOR VEH EQUIP	180	1,426,354
608 - MAINT & REP GENERAL	26	5,290,907
612 - OFFICE EQUIPMENT MAINTENANCE	31	413,880
613 - DATA PROCESSING EQUIPMENT	22	78,746,339
615 - PRINTING CONTRACTS	5	3,364,845
619 - SECURITY SERVICES	2	2,458,880
622 - TEMPORARY SERVICES	3	301,600
624 - CLEANING SERVICES	5	3,609,259
633 - TRANSPORTATION EXPENDITURES	1	133,000
671 - TRAINING PRGM CITY EMPLOYEES	14	3,729,490
676 - MAINT & OPER OF INFRASTRUCTURE	59	5,481,180
683 - PROF SERV ENGINEER & ARCHITECT	1	595,000
684 - PROF SERV COMPUTER SERVICES	6	15,878,944
686 - PROF SERV OTHER	60	2,117,973
695 - EDUCATION & REC FOR YOUTH PRGM	2	135,000
TOTAL	454	\$ 156,533,818

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 487,971
602 - TELECOMMUNICATIONS MAINT	3	15,309
607 - MAINT & REP MOTOR VEH EQUIP	1	96,300
608 - MAINT & REP GENERAL	6	1,853,394
613 - DATA PROCESSING EQUIPMENT	1	43,780
671 - TRAINING PRGM CITY EMPLOYEES	3	2,261,588
686 - PROF SERV OTHER	1	100,765
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	TOTAL	17 \$ 4,859,107

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 2,666,600
607 - MAINT & REP MOTOR VEH EQUIP	1	16,484
608 - MAINT & REP GENERAL	3	64,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	25,346
622 - TEMPORARY SERVICES	1	2,500
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	133,000
671 - TRAINING PRGM CITY EMPLOYEES	1	409,346
684 - PROF SERV COMPUTER SERVICES	1	3,792
686 - PROF SERV OTHER	13	24,494
695 - EDUCATION & REC FOR YOUTH PRGM	1	125,000
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	TOTAL	27 \$ 3,482,466

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 2025 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	291,000
695 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
	TOTAL	909,000

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 5,225,227
602 - TELECOMMUNICATIONS MAINT	1	1,384,428
607 - MAINT & REP MOTOR VEH EQUIP	1	624,048
608 - MAINT & REP GENERAL	8	2,456,119
612 - OFFICE EQUIPMENT MAINTENANCE	19	132,726
613 - DATA PROCESSING EQUIPMENT	14	77,018,091
615 - PRINTING CONTRACTS	3	3,322,845
622 - TEMPORARY SERVICES	1	299,000
624 - CLEANING SERVICES	3	3,572,955
671 - TRAINING PRGM CITY EMPLOYEES	5	777,935
676 - MAINT & OPER OF INFRASTRUCTURE	57	5,433,131
683 - PROF SERV ENGINEER & ARCHITECT	1	595,000
684 - PROF SERV COMPUTER SERVICES	2	15,101,129
686 - PROF SERV OTHER	42	1,363,950

TOTAL	174	\$	117,306,584
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UNIT OF APPROPRIATION - 500 - COMMUNICATIONS - OTPS

PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 18,051,011
602 - TELECOMMUNICATIONS MAINT	6	2,932,668
608 - MAINT & REP GENERAL	2	452,658
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	1,431,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	1	479,903
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	TOTAL	20 \$ 23,603,994

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	400
608 - MAINT & REP GENERAL	1	500
613 - DATA PROCESSING EQUIPMENT	1	46,305
622 - TEMPORARY SERVICES	1	100
676 - MAINT & OPER OF INFRASTRUCTURE	1	15,000
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	TOTAL 6 \$	67,305

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,652,953
607 - MAINT & REP MOTOR VEH EQUIP	4	103,784
608 - MAINT & REP GENERAL	3	60,105
613 - DATA PROCESSING EQUIPMENT	1	129,300
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	2,458,880
671 - TRAINING PRGM CITY EMPLOYEES	1	94,045
676 - MAINT & OPER OF INFRASTRUCTURE	1	33,049
684 - PROF SERV COMPUTER SERVICES	1	239,120
686 - PROF SERV OTHER	2	337,656

	TOTAL	17 \$ 5,148,892

UNIT OF APPROPRIATION - 800 - PATROL, HOUSING & TRANSIT - OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PATROL, TRANSIT AND HOUSING BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	121,000
607 - MAINT & REP MOTOR VEH EQUIP	170	481,338
608 - MAINT & REP GENERAL	1	53,131
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
613 - DATA PROCESSING EQUIPMENT	1	1,295
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
686 - PROF SERV OTHER	1	108
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	TOTAL 176 \$	667,672

UNIT OF APPROPRIATION - 900 - INTELLIGENCE AND COUNTERTERRORISM - OTPS

THE COUNTERTERRORISM BUREAU CONDUCTS COMPREHENSIVE REVIEWS OF POTENTIAL TERRORIST TARGETS IN NEW YORK CITY, AND, WORKING WITH FEDERAL, STATE, AND LOCAL AGENCIES, AND PRIVATE SECTOR ORGANIZATIONS. DEVELOPS PLANS FOR SECURITY MEASURES FOR THESE LOCATIONS. PROVIDES COUNTER TERRORISM TRAINING FOR FIRST RESPONDERS. THE INTELLIGENCE BUREAU CONDUCTS PROFESSIONAL AND JUDICIOUS INTELLIGENCE-GATHERING. INTERACTS WITH ALL LAW ENFORCEMENT ORGANIZATIONS TO ENHANCE THE SAFETY OF THE CITIZENS OF NYC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE INTELLIGENCE AND COUNTERTERRORISM BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	189,000
607 - MAINT & REP MOTOR VEH EQUIP	1	59,000
608 - MAINT & REP GENERAL	1	71,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	31,222
624 - CLEANING SERVICES	1	31,000
671 - TRAINING PRGM CITY EMPLOYEES	1	95,576
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	TOTAL 7 \$	488,798

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	41	34,230,933
602 - TELECOMMUNICATIONS MAINT	2	1,077,039
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	97	12,546,155
613 - DATA PROCESSING EQUIPMENT	8	33,132,813
619 - SECURITY SERVICES	1	4,282
622 - TEMPORARY SERVICES	1	96,148
624 - CLEANING SERVICES	2	1,829,653
633 - TRANSPORTATION EXPENDITURES	3	287,424
671 - TRAINING PRGM CITY EMPLOYEES	2	65,700
676 - MAINT & OPER OF INFRASTRUCTURE	24	2,596,009
682 - PROF SERV LEGAL SERVICES	1	135,000
684 - PROF SERV COMPUTER SERVICES	2	5,670,608
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	6	877,037
TOTAL	226	\$ 94,807,801

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22 \$	18,437,203
602 - TELECOMMUNICATIONS MAINT	1	357,000
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	57	9,060,530
613 - DATA PROCESSING EQUIPMENT	7	18,334,316
619 - SECURITY SERVICES	1	4,282
622 - TEMPORARY SERVICES	1	96,148
624 - CLEANING SERVICES	1	1,729,653
633 - TRANSPORTATION EXPENDITURES	1	250,000
671 - TRAINING PRGM CITY EMPLOYEES	1	60,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,591,209
682 - PROF SERV LEGAL SERVICES	1	135,000
684 - PROF SERV COMPUTER SERVICES	1	5,035,558
686 - PROF SERV OTHER	1	290,000

TOTAL	153	\$	58,625,599
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UNIT OF APPROPRIATION - 006 - FIRE EXTING & RESP-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,923,829
602 - TELECOMMUNICATIONS MAINT	1	720,039
608 - MAINT & REP GENERAL	28	2,431,092
613 - DATA PROCESSING EQUIPMENT	1	14,798,497
633 - TRANSPORTATION EXPENDITURES	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	4,800
684 - PROF SERV COMPUTER SERVICES	1	635,050
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	4	559,250
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	TOTAL	39 \$ 21,107,557

UNIT OF APPROPRIATION - 007 - FIRE INVESTIGATION-OTPS

RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
686 - PROF SERV OTHER	1 \$	27,787
	TOTAL	1 \$ 27,787

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	25,000
608 - MAINT & REP GENERAL	3	11,000
622 - TEMPORARY SERVICES	0	0
633 - TRANSPORTATION EXPENDITURES	1	17,424
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
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	TOTAL 6 \$	58,424

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 13,844,901
608 - MAINT & REP GENERAL	9	1,043,533
624 - CLEANING SERVICES	1	100,000
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	TOTAL	27 \$ 14,988,434

063

DEPARTMENT OF VETERANS' SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	670,000
622 - TEMPORARY SERVICES	1	306,200
633 - TRANSPORTATION EXPENDITURES	1	15,000
686 - PROF SERV OTHER	1	10,000
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	TOTAL 4	\$ 1,001,200

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	66	140,987,556
602 - TELECOMMUNICATIONS MAINT	1	4,737,472
608 - MAINT & REP GENERAL	17	9,368,286
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	5,340,294
615 - PRINTING CONTRACTS	3	241,520
619 - SECURITY SERVICES	7	10,975,653
622 - TEMPORARY SERVICES	2	1,337,574
624 - CLEANING SERVICES	12	3,935,963
640 - SOCIAL SERVICES GENERAL	1	8,075,906
642 - CHILDRENS CHARITABLE INSTITUTN	70	501,002,195
643 - CHILD WELFARE SERVICES	342	420,796,265
648 - HOMEMAKING SERVICES	9	24,755,117
652 - DAY CARE OF CHILDREN	12	451,187,770
671 - TRAINING PRGM CITY EMPLOYEES	1	221,244
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

682	-	PROF SERV LEGAL SERVICES	4	131,475
684	-	PROF SERV COMPUTER SERVICES	21	6,150,861
686	-	PROF SERV OTHER	2	872,930
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		TOTAL	575	\$ 1,590,134,390

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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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22	\$ 11,966,910
608 - MAINT & REP GENERAL	16	2,680,247
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	5,340,294
615 - PRINTING CONTRACTS	3	241,520
619 - SECURITY SERVICES	6	7,564,992
622 - TEMPORARY SERVICES	1	450,971
624 - CLEANING SERVICES	11	3,460,963
671 - TRAINING PRGM CITY EMPLOYEES	1	221,244
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475
684 - PROF SERV COMPUTER SERVICES	20	5,090,861
686 - PROF SERV OTHER	1	93,433
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	TOTAL	90	\$	37,259,219
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UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.
 RESPONSIBLE FOR CHILD CARE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 3,158,659
643 - CHILD WELFARE SERVICES	1	75,487
652 - DAY CARE OF CHILDREN	12	451,187,770
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	TOTAL	17 \$ 454,421,916

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,673,119
642 - CHILDRENS CHARITABLE INSTITUTN	70	501,002,195
643 - CHILD WELFARE SERVICES	338	419,628,038
648 - HOMEMAKING SERVICES	9	24,755,117
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	TOTAL	418 \$ 952,058,469

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

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

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	\$ 119,188,868
602 - TELECOMMUNICATIONS MAINT	1	4,737,472
608 - MAINT & REP GENERAL	1	6,688,039
619 - SECURITY SERVICES	1	3,410,661
622 - TEMPORARY SERVICES	1	886,603
624 - CLEANING SERVICES	1	475,000
640 - SOCIAL SERVICES GENERAL	1	8,075,906
684 - PROF SERV COMPUTER SERVICES	1	1,060,000
686 - PROF SERV OTHER	1	779,497
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	TOTAL	47 \$ 145,302,046

UNIT OF APPROPRIATION - 010 - ADOPTION SUBSIDY - OTPS

ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.
 INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
643 - CHILD WELFARE SERVICES	3	\$ 1,092,740
	TOTAL	3 \$ 1,092,740

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	106	41,414,682
602 - TELECOMMUNICATIONS MAINT	53	5,267,149
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	101	1,504,908
612 - OFFICE EQUIPMENT MAINTENANCE	171	3,376,668
613 - DATA PROCESSING EQUIPMENT	53	15,342,532
615 - PRINTING CONTRACTS	47	457,500
619 - SECURITY SERVICES	104	20,081,314
622 - TEMPORARY SERVICES	11	4,871,693
624 - CLEANING SERVICES	101	8,788,300
633 - TRANSPORTATION EXPENDITURES	21	1,884,620
641 - PROTECTIVE SERVICES FOR ADULTS	10	30,465,734
647 - HOME CARE SERVICES	118	90,903,328
649 - NON GRANT CHARGES	65	70,464,084
650 - HOMELESS FAMILY SERVICES	82	295,757,039
651 - AIDS SERVICES	72	193,771,821
662 - EMPLOYMENT SERVICES	74	147,160,751
671 - TRAINING PRGM CITY EMPLOYEES	22	2,071,074

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

678 - PAYMENTS TO DELEGATE AGENCIES	1	3,246,015
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000
684 - PROF SERV COMPUTER SERVICES	8	22,662,712
686 - PROF SERV OTHER	25	5,837,216
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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TOTAL	1,271	\$ 966,479,545

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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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31 \$	25,525,139
602 - TELECOMMUNICATIONS MAINT	50	5,132,549
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,404,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	3,228,739
613 - DATA PROCESSING EQUIPMENT	50	15,077,532
615 - PRINTING CONTRACTS	25	71,493
619 - SECURITY SERVICES	102	16,568,770
622 - TEMPORARY SERVICES	1	258,363
624 - CLEANING SERVICES	100	8,738,300
633 - TRANSPORTATION EXPENDITURES	20	1,833,780
650 - HOMELESS FAMILY SERVICES	2	6,750,000
671 - TRAINING PRGM CITY EMPLOYEES	20	2,015,892
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701

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

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683	-	PROF SERV ENGINEER & ARCHITECT	7 702,000
684	-	PROF SERV COMPUTER SERVICES	1 17,504,170
686	-	PROF SERV OTHER	10 5,263,732
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		TOTAL	691 \$ 110,399,369

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 5,939,324
602 - TELECOMMUNICATIONS MAINT	1	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	31,771
613 - DATA PROCESSING EQUIPMENT	1	115,000
615 - PRINTING CONTRACTS	20	247,301
619 - SECURITY SERVICES	1	3,012,544
622 - TEMPORARY SERVICES	6	331,594
649 - NON GRANT CHARGES	64	63,902,769
650 - HOMELESS FAMILY SERVICES	1	56,260,942
662 - EMPLOYMENT SERVICES	74	147,160,751
671 - TRAINING PRGM CITY EMPLOYEES	1	4,062
684 - PROF SERV COMPUTER SERVICES	3	2,607,940
686 - PROF SERV OTHER	3	50,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403

TOTAL	201	\$	279,908,401
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UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 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	1,552,922
686 - PROF SERV OTHER	3	28,366
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	TOTAL	140 \$ 96,468,216

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 5,291,457
613 - DATA PROCESSING EQUIPMENT	1	100,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	30,465,734
651 - AIDS SERVICES	72	193,771,821
684 - PROF SERV COMPUTER SERVICES	2	619,715
686 - PROF SERV OTHER	4	310,590
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	TOTAL	115 \$ 230,559,317

UNIT OF APPROPRIATION - 107 - LEGAL SERVICES - OTPS

OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.

VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
650 - HOMELESS FAMILY SERVICES	76	\$ 213,424,211
	TOTAL	76 \$ 213,424,211

UNIT OF APPROPRIATION - 109 - CHILD SUPPORT SERVICES - OTPS

RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 440,000
602 - TELECOMMUNICATIONS MAINT	1	12,600
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	100,000
613 - DATA PROCESSING EQUIPMENT	1	50,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	1	500,000
622 - TEMPORARY SERVICES	2	400,000
624 - CLEANING SERVICES	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	1	6,561,315
671 - TRAINING PRGM CITY EMPLOYEES	1	51,120
684 - PROF SERV COMPUTER SERVICES	1	377,965
686 - PROF SERV OTHER	1	84,528

	TOTAL	20 \$ 8,843,368

UNIT OF APPROPRIATION - 110 - EMERGENCY FOOD - OTPS

 | PROVIDES FOR ADMINISTRATION, COORDINATION| AND MONITORING OF THE EMERGENCY FOOD PROGRAM.
 |
PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 3,369,651
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	TOTAL	15 \$ 3,369,651

UNIT OF APPROPRIATION - 112 - DOMESTIC VIOLENCE SERVICES - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.
 PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE.
 INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	839,111
650 - HOMELESS FAMILY SERVICES	3	19,321,886
678 - PAYMENTS TO DELEGATE AGENCIES	1	3,246,015
686 - PROF SERV OTHER	4	100,000
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	TOTAL	13 \$ 23,507,012

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	49	14,064,414
602 - TELECOMMUNICATIONS MAINT	3	15,000
607 - MAINT & REP MOTOR VEH EQUIP	2	9,000
608 - MAINT & REP GENERAL	31	10,992,175
612 - OFFICE EQUIPMENT MAINTENANCE	8	25,678
615 - PRINTING CONTRACTS	7	168,477
619 - SECURITY SERVICES	8	20,634,397
622 - TEMPORARY SERVICES	17	342,966
624 - CLEANING SERVICES	4	9,677,141
633 - TRANSPORTATION EXPENDITURES	2	10,691,878
650 - HOMELESS FAMILY SERVICES	282	2,249,655,500
659 - HOMELESS INDIVIDUAL SERVICES	143	1,499,311,140
671 - TRAINING PRGM CITY EMPLOYEES	8	1,251,444
681 - PROF SERV ACCTING & AUDITING	2	386,414
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800
684 - PROF SERV COMPUTER SERVICES	4	2,377,001
686 - PROF SERV OTHER	2	145,162
695 - EDUCATION & REC FOR YOUTH PRGM	1	50,000

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 3,820,235,587

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AGENCY - 071 - DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION - 200 - SHELTER INTAKE AND PROGRAM - OTPS

RESPONSIBLE FOR PROVIDING AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. THERE ARE MORE THAN 170 PROVIDER-OPERATED AND DIRECTLY-OPERATED SHELTERS THROUGHOUT ALL FIVE BOROUGHES. DHS SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.

CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	33 \$	13,509,554
602 - TELECOMMUNICATIONS MAINT	2	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	30	10,970,062
612 - OFFICE EQUIPMENT MAINTENANCE	6	19,845
615 - PRINTING CONTRACTS	5	61,665
619 - SECURITY SERVICES	7	19,284,880
622 - TEMPORARY SERVICES	16	317,966
624 - CLEANING SERVICES	3	9,538,787
633 - TRANSPORTATION EXPENDITURES	1	3,904,705
650 - HOMELESS FAMILY SERVICES	282	2,249,655,500
659 - HOMELESS INDIVIDUAL SERVICES	138	1,222,418,028
671 - TRAINING PRGM CITY EMPLOYEES	6	88,833
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800

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

684	-	PROF SERV COMPUTER SERVICES	2	38,000
686	-	PROF SERV OTHER	1	105,662
695	-	EDUCATION & REC FOR YOUTH PRGM	1	50,000
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		TOTAL	536	\$ 3,530,415,287

UNIT OF APPROPRIATION - 201 - ADMINISTRATION - OTPS

RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.

CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 414,860
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	1	22,113
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,833
615 - PRINTING CONTRACTS	2	106,812
619 - SECURITY SERVICES	1	1,349,517
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	1	138,354
671 - TRAINING PRGM CITY EMPLOYEES	2	1,162,611
681 - PROF SERV ACCTING & AUDITING	2	386,414
684 - PROF SERV COMPUTER SERVICES	2	2,339,001
686 - PROF SERV OTHER	1	39,500
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071 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL	32	\$	6,000,015
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UNIT OF APPROPRIATION - 202 - STREET PROGRAMS - OTPS

RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 140,000
633 - TRANSPORTATION EXPENDITURES	1	6,787,173
659 - HOMELESS INDIVIDUAL SERVICES	5	276,893,112

	TOTAL	7 \$ 283,820,285

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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	14	38,655,363
602 - TELECOMMUNICATIONS MAINT	2	6,454,155
607 - MAINT & REP MOTOR VEH EQUIP	1	488,194
608 - MAINT & REP GENERAL	31	18,175,961
612 - OFFICE EQUIPMENT MAINTENANCE	6	50,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	3	1,919,100
686 - PROF SERV OTHER	6	1,251,680
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TOTAL	65 \$	67,430,282

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 17,000,407
602 - TELECOMMUNICATIONS MAINT	2	6,454,155
608 - MAINT & REP GENERAL	11	5,136,427
612 - OFFICE EQUIPMENT MAINTENANCE	6	50,000
624 - CLEANING SERVICES	1	175,000
671 - TRAINING PRGM CITY EMPLOYEES	2	1,692,300
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	TOTAL	30 \$ 30,508,289

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	50,673
608 - MAINT & REP GENERAL	2	168,911
686 - PROF SERV OTHER	3	50,000
	TOTAL	6 \$ 269,584

UNIT OF APPROPRIATION - 007 - NYC DOC JAIL OPERATIONS - OTPS

 | COMPENSATION AND OTHER BENEFITS FOR MOS FOR OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE |
 | CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION. |
 | |
 | OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE |
INCARCERATED POPULATION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,223,554
608 - MAINT & REP GENERAL	1	8,605,689
686 - PROF SERV OTHER	1	10,000
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	TOTAL	3 \$ 9,839,243

UNIT OF APPROPRIATION - 008 - NYC DOC HEALTH AND PROGRAMS - OTPS

COMPENSATION AND OTHER BENEFITS FOR MOS PROVIDING SERVICES TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.

SERVICES PROVIDED TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 20,380,729
608 - MAINT & REP GENERAL	16	4,239,934
671 - TRAINING PRGM CITY EMPLOYEES	1	226,800
686 - PROF SERV OTHER	2	1,191,680
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	TOTAL	23 \$ 26,039,143

UNIT OF APPROPRIATION - 010 - NYC DOC TRANSPORTATION OTPS

PS TRANSPORTATION EXPENSE
OTPS TRANSPORTATION EXPENSE

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	488,194
608 - MAINT & REP GENERAL	1	25,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
	TOTAL	774,023

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 2025 AMOUNT
685 - PROF SERV DIRECT EDUC SERV	1	550
686 - PROF SERV OTHER	1	56,800
TOTAL	2	\$ 57,350

MISCELLANEOUS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2025 AMOUNT
615 - PRINTING CONTRACTS	1	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	7,032,960
678 - PAYMENTS TO DELEGATE AGENCIES	51	2,552,346
681 - PROF SERV ACCTING & AUDITING	4	18,896,618
682 - PROF SERV LEGAL SERVICES	6	766,110
683 - PROF SERV ENGINEER & ARCHITECT	1	26,203,461
686 - PROF SERV OTHER	1	11,115,000
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TOTAL	65 \$	66,766,495

099

DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	852,636
618 - COSTS ASSOC WITH FINANCING	1	70,623,715
TOTAL	2	\$ 71,476,351

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 2025 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
TOTAL	2	\$ 54,500

CITY COUNCIL
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	150,000
602 - TELECOMMUNICATIONS MAINT	1	100,000
608 - MAINT & REP GENERAL	8	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	50,000
613 - DATA PROCESSING EQUIPMENT	13	175,000
615 - PRINTING CONTRACTS	6	50,000
622 - TEMPORARY SERVICES	1	100,000
624 - CLEANING SERVICES	1	200,000

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

633 - TRANSPORTATION EXPENDITURES	1	115,000
660 - ECONOMIC DEVELOPMENT	21	300,000
671 - TRAINING PRGM CITY EMPLOYEES	5	10,000
682 - PROF SERV LEGAL SERVICES	1	1,000,000
684 - PROF SERV COMPUTER SERVICES	2	500,000
686 - PROF SERV OTHER	6	500,000
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TOTAL	78 \$	3,300,000

CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHES, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,292
613 - DATA PROCESSING EQUIPMENT	1	11,526
618 - COSTS ASSOC WITH FINANCING	1	106,295
671 - TRAINING PRGM CITY EMPLOYEES	1	793
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	7,168
TOTAL	6	\$ 148,074

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	113,814
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	107,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	6	115,615
622 - TEMPORARY SERVICES	3	341,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	289,813,779
681 - PROF SERV ACCTING & AUDITING	17	497,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	7	8,986,079
	---	----
TOTAL	1,395	\$ 300,219,014

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - OUT-OF-HOME SERVICES

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

OUT-OF-HOME SERVICES FOR SENIORS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 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	72,546
622 - TEMPORARY SERVICES	2	339,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,278	200,763,364
681 - PROF SERV ACCTING & AUDITING	17	497,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	4	6,032,797
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TOTAL	1,319 \$	208,007,212

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 88,814
602 - TELECOMMUNICATIONS MAINT	3	3,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	2	57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
615 - PRINTING CONTRACTS	2	43,069
622 - TEMPORARY SERVICES	1	2,000
686 - PROF SERV OTHER	2	2,938,282
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	TOTAL	19 \$ 3,146,387

UNIT OF APPROPRIATION - 005 - IN HOME SERVICES

 | PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.
 |
 | IN-HOME SERVICES FOR SENIORS.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
678 - PAYMENTS TO DELEGATE AGENCIES	56	\$ 89,050,415
686 - PROF SERV OTHER	1	15,000
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	TOTAL	57 \$ 89,065,415

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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	650	28,289,181
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
TOTAL	658	\$ 28,432,937

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
	----	-----
	TOTAL 8 \$	143,756

UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
667 - PAY TO CULTURAL INSTITUTIONS	650	\$ 28,289,181
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	TOTAL	650 \$ 28,289,181

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 2025 AMOUNT
608 - MAINT & REP GENERAL	1	18,200
613 - DATA PROCESSING EQUIPMENT	58	29,544,856
622 - TEMPORARY SERVICES	1	101,518
671 - TRAINING PRGM CITY EMPLOYEES	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	1,959,882
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TOTAL	64	\$ 31,674,456

OFFICE OF CRIMINAL JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE OFFICE OF CRIMINAL JUSTICE IS RESPONSIBLE FOR: 1) ADVISING AND ASSISTING THE MAYOR IN PLANNING FOR INCREASED COORDINATION AND COOPERATION AMONG AGENCIES UNDER THE JURISDICTION OF THE MAYOR THAT ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND ACTIVITIES, 2) REVIEWING BUDGET REQUESTS OF ALL AGENCIES FOR PROGRAMS RELATED TO CRIMINAL JUSTICE AND RECOMMEND TO THE MAYOR BUDGET PRIORITIES AMONG THOSE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	551,420
622 - TEMPORARY SERVICES	1	365
665 - LEGAL AID SOCIETY	2	143,599,675
671 - TRAINING PRGM CITY EMPLOYEES	1	114
678 - PAYMENTS TO DELEGATE AGENCIES	47	270,551,700
682 - PROF SERV LEGAL SERVICES	8	140,974,491
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TOTAL	60 \$	555,677,765

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AGENCY - 128 - OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION - 002 - OFFICE OF CRIMINAL JUSTICE - OTPS

| THE OFFICE OF CRIMINAL JUSTICE 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.
|
| APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.
|

Table with 3 columns: CONTRACT BUDGET, NUMBER OF CONTRACTS, and FY 2025 AMOUNT. Row 1: 622 - TEMPORARY SERVICES, 1 \$, 365. Row 2: TOTAL, 1 \$, 365.

UNIT OF APPROPRIATION - 004 - OFFICE OF SPECIAL ENFORCEMENT - OTPS

COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.

APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
	TOTAL	114

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE - OTPS

 | 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 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 551,420
665 - LEGAL AID SOCIETY	2	143,599,675
682 - PROF SERV LEGAL SERVICES	8	140,974,491
	---	-----
	TOTAL	11 \$ 285,125,586

UNIT OF APPROPRIATION - 006 - PROGRAMS - OTPS

 | PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO
INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
678 - PAYMENTS TO DELEGATE AGENCIES	47	\$ 270,551,700
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	TOTAL	47 \$ 270,551,700

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	685,944
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	29,200
613 - DATA PROCESSING EQUIPMENT	1	225,509
615 - PRINTING CONTRACTS	1	12,025
618 - COSTS ASSOC WITH FINANCING	1	3,000
622 - TEMPORARY SERVICES	1	10,900
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
684 - PROF SERV COMPUTER SERVICES	3	21,900
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TOTAL	11	\$ 1,005,478

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	37,000
602 - TELECOMMUNICATIONS MAINT	1	7,713
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,500
615 - PRINTING CONTRACTS	1	4,000
624 - CLEANING SERVICES	1	2,200
633 - TRANSPORTATION EXPENDITURES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	16,940
682 - PROF SERV LEGAL SERVICES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	97,521
686 - PROF SERV OTHER	1	70,039
TOTAL	12	\$ 252,913

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 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
TOTAL	2 \$	7,400

CIVIL SERVICE COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	15,785
TOTAL	3	\$ 16,817

LANDMARKS PRESERVATION COMM.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	1,500
608 - MAINT & REP GENERAL	12	114,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,605
615 - PRINTING CONTRACTS	1	9,266
622 - TEMPORARY SERVICES	1	11,000
686 - PROF SERV OTHER	1	55,263
TOTAL	20	\$ 215,827

NYC TAXI AND LIMOUSINE COMM
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	3,829,151
602 - TELECOMMUNICATIONS MAINT	2	129,320
608 - MAINT & REP GENERAL	2	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	15,001
615 - PRINTING CONTRACTS	3	100,000
619 - SECURITY SERVICES	2	431,250
622 - TEMPORARY SERVICES	3	39,999
624 - CLEANING SERVICES	1	306,312
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000

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NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	1		967,100
686 - PROF SERV OTHER	1		5,485
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TOTAL	32	\$	5,949,618

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.

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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	49,386
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	1	83,500
622 - TEMPORARY SERVICES	1	105,000
682 - PROF SERV LEGAL SERVICES	1	49,000
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	TOTAL 5 \$	386,886

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,452,258
616 - COMMUNITY CONSULTANT CONTRACTS	1	4,849,022
678 - PAYMENTS TO DELEGATE AGENCIES	394	105,470,928
681 - PROF SERV ACCTING & AUDITING	3	2,301,613
686 - PROF SERV OTHER	13	5,357,511
689 - PROF SERV CURRIC & PROF DEVEL	1	1,100,000
695 - EDUCATION & REC FOR YOUTH PRGM	613	609,253,656
TOTAL	1,026	\$ 731,784,988

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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.
|

Table with 3 columns: CONTRACT BUDGET, NUMBER OF CONTRACTS, and FY 2025 AMOUNT. Rows include 678 - PAYMENTS TO DELEGATE AGENCIES, 681 - PROF SERV ACCTING & AUDITING, and a TOTAL row.

UNIT OF APPROPRIATION - 106 - YOUTH WORKFORCE AND CAREER TRAINING OTPS

PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH EMPLOYMENT (SYEP) AND ADVANCE & EARN.

ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE & EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES	1	\$ 70,936,619
686 - PROF SERV OTHER	1	3,341,036
695 - EDUCATION & REC FOR YOUTH PRGM	1	13,391,763
	---	----
	TOTAL	3 \$ 87,669,418

UNIT OF APPROPRIATION - 204 - RUNAWAY AND HOMELESS YOUTH

 | OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN
CENTERS, AND STREET OUTREACH.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2025 AMOUNT -----
695 - EDUCATION & REC FOR YOUTH PRGM	25	\$ 50,630,577
	---	----
	TOTAL	25 \$ 50,630,577

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,452,258
616 - COMMUNITY CONSULTANT CONTRACTS	1	4,849,022
681 - PROF SERV ACCTING & AUDITING	1	2,264,449
686 - PROF SERV OTHER	11	1,922,000
689 - PROF SERV CURRIC & PROF DEVEL	1	1,100,000
695 - EDUCATION & REC FOR YOUTH PRGM	560	424,825,397
	---	----
	TOTAL	575 \$ 438,413,126

UNIT OF APPROPRIATION - 402 - OFFICE OF NEIGHBORHOOD SAFETY- OTPS

PS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM,
 OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

OTPS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM,
 OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
686 - PROF SERV OTHER	1	\$ 94,475
695 - EDUCATION & REC FOR YOUTH PRGM	27	120,405,919

	TOTAL	28 \$ 120,500,394

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 2025 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	19,487
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	4,300
686 - PROF SERV OTHER	1	15,300
	---	----
	TOTAL 7 \$	40,687

OFFICE OF COLLECTIVE BARGAINING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	21,320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	58,200
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	67,000
TOTAL	9	\$ 157,318

MANHATTAN 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 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,000
TOTAL	1 \$	3,000

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

<p>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</p> <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p>
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 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 2025 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	1 \$	500

MANHATTAN COMMUNITY BOARD #5
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
624 - CLEANING SERVICES	1	700
TOTAL	1 \$	700

MANHATTAN COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,358
622 - TEMPORARY SERVICES	1	3,500
TOTAL	2	\$ 5,858

MANHATTAN COMMUNITY BOARD #7
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
624 - CLEANING SERVICES	1	1,500
TOTAL	1 \$	1,500

MANHATTAN COMMUNITY BOARD #8
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.
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 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
TOTAL	2	\$ 3,416

MANHATTAN COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
TOTAL	2	\$ 22,103

MANHATTAN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
624 - CLEANING SERVICES	1	3,419
TOTAL	1 \$	3,419

MANHATTAN COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	1 \$	1,000

BRONX COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	999
TOTAL	1 \$	999

BRONX COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
615 - PRINTING CONTRACTS	1	649
TOTAL	1 \$	649

BRONX COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
TOTAL	1 \$	440

BRONX COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
624 - CLEANING SERVICES	1	1,440
TOTAL	1 \$	1,440

BRONX COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	300
622 - TEMPORARY SERVICES	1	268
624 - CLEANING SERVICES	1	6,800
671 - TRAINING PRGM CITY EMPLOYEES	1	3,200
684 - PROF SERV COMPUTER SERVICES	1	4,000
686 - PROF SERV OTHER	1	1,720
TOTAL	6	\$ 16,288

BRONX COMMUNITY BOARD #9
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
686 - PROF SERV OTHER	1	570
TOTAL	1 \$	570

BRONX COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
615 - PRINTING CONTRACTS	1	1,500
624 - CLEANING SERVICES	1	2,500
686 - PROF SERV OTHER	2	1,215
TOTAL	6	\$ 6,615

BRONX COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,530
TOTAL	2	\$ 1,830

BRONX COMMUNITY BOARD #12
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,984
624 - CLEANING SERVICES	1	400
684 - PROF SERV COMPUTER SERVICES	1	7,800
TOTAL	3	\$ 14,184

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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
624 - CLEANING SERVICES	1	1,200
684 - PROF SERV COMPUTER SERVICES	1	1,390
TOTAL	4	\$ 3,865

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 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	3,099
684 - PROF SERV COMPUTER SERVICES	1	3,100
TOTAL	4	\$ 6,829

QUEENS COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
624 - CLEANING SERVICES	1	1,100
TOTAL	2	\$ 1,600

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 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,342
615 - PRINTING CONTRACTS	1	100
624 - CLEANING SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,750
TOTAL	4	\$ 4,692

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 2025 AMOUNT
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624 - CLEANING SERVICES	2	2,000
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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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,112
615 - PRINTING CONTRACTS	1	500
TOTAL	3	\$ 2,614

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 2025 AMOUNT
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624 - CLEANING SERVICES	1	1,560
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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 2025 AMOUNT
615 - PRINTING CONTRACTS	1	3,600
624 - CLEANING SERVICES	1	2,012
TOTAL	2	\$ 5,612

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 2025 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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	504
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	2	2,600
684 - PROF SERV COMPUTER SERVICES	1	300
TOTAL	5	\$ 3,604

QUEENS COMMUNITY BOARD #12
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 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 2025 AMOUNT
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	2,100
TOTAL	2	\$ 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 2025 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 2025 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 #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 2025 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	1,595
622 - TEMPORARY SERVICES	1	1,555
684 - PROF SERV COMPUTER SERVICES	1	1,400
TOTAL	3	\$ 4,550

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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	440
612 - OFFICE EQUIPMENT MAINTENANCE	2	463
684 - PROF SERV COMPUTER SERVICES	1	4,000
TOTAL	4	\$ 4,903

BROOKLYN COMMUNITY BOARD #5
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	300
TOTAL	3	\$ 900

BROOKLYN COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
TOTAL	1 \$	800

BROOKLYN 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 2025 AMOUNT
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	200
TOTAL	2	\$ 1,200

BROOKLYN COMMUNITY BOARD #8
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,200
624 - CLEANING SERVICES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	400
TOTAL	3	\$ 5,600

BROOKLYN COMMUNITY BOARD #9
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
613 - DATA PROCESSING EQUIPMENT	1	1,000
622 - TEMPORARY SERVICES	1	3,000
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	6,751
TOTAL	6	\$ 14,251

BROOKLYN COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290
622 - TEMPORARY SERVICES	1	11,797
624 - CLEANING SERVICES	1	2,080
TOTAL	3	\$ 14,167

BROOKLYN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,615
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	3	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
TOTAL	8	\$ 6,315

BROOKLYN COMMUNITY BOARD #12
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
622 - TEMPORARY SERVICES	1	7,500
624 - CLEANING SERVICES	1	1,950
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,239
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	5	\$ 14,189

BROOKLYN COMMUNITY BOARD #13
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
TOTAL	4	\$ 3,488

BROOKLYN COMMUNITY BOARD #14
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
624 - CLEANING SERVICES	1	4,160
684 - PROF SERV COMPUTER SERVICES	1	4,000
TOTAL	3	\$ 9,960

BROOKLYN COMMUNITY BOARD #15
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

<p>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</p> <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p>
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
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TOTAL	1 \$	2,000

BROOKLYN COMMUNITY BOARD #16
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

<p>TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</p> <p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p>
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
624 - CLEANING SERVICES	1	1,000
TOTAL	1 \$	1,000

BROOKLYN COMMUNITY BOARD #17
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,810
624 - CLEANING SERVICES	1	2,299
TOTAL	3	\$ 6,909

BROOKLYN COMMUNITY BOARD #18
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	540
624 - CLEANING SERVICES	1	5,900
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,700
684 - PROF SERV COMPUTER SERVICES	1	1,750
TOTAL	4	\$ 10,890

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 2025 AMOUNT
624 - CLEANING SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	2	\$ 2,500

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 2025 AMOUNT
608 - MAINT & REP GENERAL	1	2,701
624 - CLEANING SERVICES	1	2,400
TOTAL	2	\$ 5,101

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	26,527,381
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	71,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	90,447
613 - DATA PROCESSING EQUIPMENT	2	150,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	1,017,244
622 - TEMPORARY SERVICES	1	16,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	110,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	101,850
TOTAL	24	\$ 28,175,132

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 26,527,381
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	71,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	61,990
613 - DATA PROCESSING EQUIPMENT	2	150,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	1,017,244
622 - TEMPORARY SERVICES	1	16,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	110,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	101,850
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	TOTAL	23 \$ 28,146,675

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 2025 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	\$ 28,457
TOTAL	1	\$ 28,457

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	77	78,686,046
602 - TELECOMMUNICATIONS MAINT	1	10,000
608 - MAINT & REP GENERAL	1	1,200
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	2	38,150
622 - TEMPORARY SERVICES	3	91,584
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	3	43,116,139
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	2	45,490
678 - PAYMENTS TO DELEGATE AGENCIES	14	32,440,677
681 - PROF SERV ACCTING & AUDITING	1	100,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	1,025,225
685 - PROF SERV DIRECT EDUC SERV	1	68,937

801

DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

2

144,999

TOTAL 112 \$ 155,989,368

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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

| PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS
 | AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND
 | IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE
 | CITY'S ECONOMIC DEVELOPMENT AGENCIES.
 |

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	59	\$ 28,255,409
602 - TELECOMMUNICATIONS MAINT	1	10,000
608 - MAINT & REP GENERAL	1	1,200
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	1	13,150
622 - TEMPORARY SERVICES	1	50,875
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	1	72,628
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	1	9,990
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	1,025,225
685 - PROF SERV DIRECT EDUC SERV	1	68,937
686 - PROF SERV OTHER	1	142,849
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801 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL	72	\$	29,871,184
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UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 8,143,237
622 - TEMPORARY SERVICES	1	709
671 - TRAINING PRGM CITY EMPLOYEES	1	35,500
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	1	2,150
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	TOTAL	10 \$ 8,281,596

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 9,049,447
660 - ECONOMIC DEVELOPMENT	1	24,899,781
	TOTAL	2 \$ 33,949,228

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	\$ 15,598,492
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	40,000
678 - PAYMENTS TO DELEGATE AGENCIES	14	32,440,677
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	TOTAL	26 \$ 48,104,169

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 17,639,461
660 - ECONOMIC DEVELOPMENT	1	18,143,730
	TOTAL	2 \$ 35,783,191

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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	19	80,578,790
608 - MAINT & REP GENERAL	57	9,690,527
612 - OFFICE EQUIPMENT MAINTENANCE	2	818,803
613 - DATA PROCESSING EQUIPMENT	2	427,110
616 - COMMUNITY CONSULTANT CONTRACTS	9	31,384,251
619 - SECURITY SERVICES	6	1,212,520
622 - TEMPORARY SERVICES	8	1,593,600
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	3	146,100
671 - TRAINING PRGM CITY EMPLOYEES	7	695,018
682 - PROF SERV LEGAL SERVICES	3	50,000
686 - PROF SERV OTHER	4	3,361,377
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	TOTAL 121	\$ 129,959,156

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	193,809
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	818,803
613 - DATA PROCESSING EQUIPMENT	1	377,782
616 - COMMUNITY CONSULTANT CONTRACTS	1	107,462
619 - SECURITY SERVICES	1	3,500
622 - TEMPORARY SERVICES	4	460,253
671 - TRAINING PRGM CITY EMPLOYEES	1	69,062
686 - PROF SERV OTHER	1	1,438,872
	TOTAL	17 \$ 3,569,543

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 10,577,957
671 - TRAINING PRGM CITY EMPLOYEES	2	40,000
	TOTAL	3 \$ 10,617,957

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 193,812
608 - MAINT & REP GENERAL	46	1,477,413
613 - DATA PROCESSING EQUIPMENT	1	49,328
616 - COMMUNITY CONSULTANT CONTRACTS	3	152,680
619 - SECURITY SERVICES	3	380,000
622 - TEMPORARY SERVICES	1	380,261
629 - IN REM MAINTENANCE COSTS	3	146,100
671 - TRAINING PRGM CITY EMPLOYEES	2	48,840
682 - PROF SERV LEGAL SERVICES	3	50,000
686 - PROF SERV OTHER	1	4,172
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	TOTAL	64 \$ 2,882,606

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 25,485,755
608 - MAINT & REP GENERAL	10	8,113,114
619 - SECURITY SERVICES	1	429,020
622 - TEMPORARY SERVICES	1	411,626
624 - CLEANING SERVICES	1	1,060
671 - TRAINING PRGM CITY EMPLOYEES	1	357,116
686 - PROF SERV OTHER	1	85,000
	TOTAL	24 \$ 34,882,691

UNIT OF APPROPRIATION - 013 - RENTAL SUBSIDY PROGRAMS - OTPS

RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.

OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 43,438,656
619 - SECURITY SERVICES	1	400,000
622 - TEMPORARY SERVICES	1	321,460
671 - TRAINING PRGM CITY EMPLOYEES	1	180,000
686 - PROF SERV OTHER	1	1,833,333
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	TOTAL	6 \$ 46,173,449

UNIT OF APPROPRIATION - 014 - EMERGENCY SHELTER OPERATIONS

APPROPRIATIONS RELATED TO THE PROVISION OF EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS; AND APPROPRIATIONS RELATED TO THE PROVISION OF TEMPORARY SHELTER FOR FAMILIES AND INDIVIDUALS SEEKING ASYLUM IN THE UNITED STATES THAT ARRIVE IN NEW YORK CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	688,801
616 - COMMUNITY CONSULTANT CONTRACTS	5	31,124,109
622 - TEMPORARY SERVICES	1	20,000
	TOTAL	7 \$ 31,832,910

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	2,795,031
612 - OFFICE EQUIPMENT MAINTENANCE	1	51,000
613 - DATA PROCESSING EQUIPMENT	1	5,454,800
619 - SECURITY SERVICES	1	500,000
622 - TEMPORARY SERVICES	2	260,000
671 - TRAINING PRGM CITY EMPLOYEES	2	631,000
684 - PROF SERV COMPUTER SERVICES	1	16,908,079
686 - PROF SERV OTHER	13	9,498,734
TOTAL	25	\$ 36,098,644

AGENCY - 810 - DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION - 002 - AGENCYWIDE OPERATIONS - OTPS

PS APPROPRIATION FOR THE DEPARTMENT OF BUILDINGS TO OVERSEE BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	1,095,031
612 - OFFICE EQUIPMENT MAINTENANCE	1	51,000
613 - DATA PROCESSING EQUIPMENT	1	5,454,800
619 - SECURITY SERVICES	1	500,000
622 - TEMPORARY SERVICES	2	260,000
671 - TRAINING PRGM CITY EMPLOYEES	2	631,000
684 - PROF SERV COMPUTER SERVICES	1	16,908,079
686 - PROF SERV OTHER	8	3,092,000
	TOTAL	27,991,910

UNIT OF APPROPRIATION - 004 - ENFORCEMENT AND DEVELOPMENT - OTPS

PS APPROPRIATION FOR DEPARTMENT OF BUILDING ENFORCEMENT AND DEVELOPMENT TEAMS TO RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS, ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OF BUILDINGS INSPECTORS AND INSPECTIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,700,000
686 - PROF SERV OTHER	4	4,806,734
	TOTAL	5 \$ 6,506,734

UNIT OF APPROPRIATION - 006 - SUSTAINABILITY OTPS

PS APPROPRIATION FOR SUSTAINABILITY BUREAU: ENERGY CODE COMPLIANCE, OFFICE OF BUILDING ENERGY AND EMISSIONS PERFORMANCE (OBEEP), SUSTAINABILITY OUTREACH AND ASSISTANCE, AND SUSTAINABILITY POLICY AND LEGAL AFFAIRS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
686 - PROF SERV OTHER	1	\$ 1,600,000
	TOTAL	1 \$ 1,600,000

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	57	115,964,454
602 - TELECOMMUNICATIONS MAINT	26	55,479
607 - MAINT & REP MOTOR VEH EQUIP	12	215,000
608 - MAINT & REP GENERAL	94	3,310,061
612 - OFFICE EQUIPMENT MAINTENANCE	60	292,062
613 - DATA PROCESSING EQUIPMENT	40	1,626,434
615 - PRINTING CONTRACTS	91	1,906,306
619 - SECURITY SERVICES	2	3,862,489
622 - TEMPORARY SERVICES	53	432,677
624 - CLEANING SERVICES	22	705,332
633 - TRANSPORTATION EXPENDITURES	6	15,074,764
651 - AIDS SERVICES	45	82,516,747
655 - MENTAL HYGIENE SERVICES	473	850,262,005
658 - SPECIAL CLINICAL SERVICES	1	33,948,394
660 - ECONOMIC DEVELOPMENT	13	621,499
671 - TRAINING PRGM CITY EMPLOYEES	33	1,848,145

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	57	794,627
681 - PROF SERV ACCTING & AUDITING	2	589,724
684 - PROF SERV COMPUTER SERVICES	5	393,953
686 - PROF SERV OTHER	170	42,549,965
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TOTAL	1,262	\$ 1,156,970,117

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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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7	\$ 4,205,038
602 - TELECOMMUNICATIONS MAINT	11	22,000
607 - MAINT & REP MOTOR VEH EQUIP	12	215,000
608 - MAINT & REP GENERAL	11	16,500
612 - OFFICE EQUIPMENT MAINTENANCE	42	282,100
613 - DATA PROCESSING EQUIPMENT	28	1,106,803
615 - PRINTING CONTRACTS	13	167,335
619 - SECURITY SERVICES	1	185,000
622 - TEMPORARY SERVICES	34	12,540
624 - CLEANING SERVICES	18	400,400
660 - ECONOMIC DEVELOPMENT	4	32,395
671 - TRAINING PRGM CITY EMPLOYEES	7	170,784
676 - MAINT & OPER OF INFRASTRUCTURE	56	785,627
684 - PROF SERV COMPUTER SERVICES	1	35,000
686 - PROF SERV OTHER	64	520,918
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TOTAL	309	\$	8,157,440
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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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	20	\$ 67,835,982
602 - TELECOMMUNICATIONS MAINT	11	1,500
608 - MAINT & REP GENERAL	57	1,022,802
613 - DATA PROCESSING EQUIPMENT	7	43,630
615 - PRINTING CONTRACTS	16	46,059
622 - TEMPORARY SERVICES	5	58,876
633 - TRANSPORTATION EXPENDITURES	1	4,000
651 - AIDS SERVICES	45	82,516,747
660 - ECONOMIC DEVELOPMENT	2	15,937
671 - TRAINING PRGM CITY EMPLOYEES	5	546,807
676 - MAINT & OPER OF INFRASTRUCTURE	1	9,000
686 - PROF SERV OTHER	18	12,984,488
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	TOTAL	188 \$ 165,085,828

UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HEALTH - OTPS

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 14,226,812
602 - TELECOMMUNICATIONS MAINT	2	18,689
608 - MAINT & REP GENERAL	1	32,346
612 - OFFICE EQUIPMENT MAINTENANCE	17	8,300
613 - DATA PROCESSING EQUIPMENT	1	9,862
615 - PRINTING CONTRACTS	11	628,649
622 - TEMPORARY SERVICES	1	45,222
624 - CLEANING SERVICES	1	500
633 - TRANSPORTATION EXPENDITURES	1	500
660 - ECONOMIC DEVELOPMENT	1	34,972
671 - TRAINING PRGM CITY EMPLOYEES	6	500,382
686 - PROF SERV OTHER	67	22,018,862
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	TOTAL	110 \$ 37,525,096

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 2,759,006
608 - MAINT & REP GENERAL	1	70,867
613 - DATA PROCESSING EQUIPMENT	1	87,862
615 - PRINTING CONTRACTS	10	151,400
622 - TEMPORARY SERVICES	1	20,273
624 - CLEANING SERVICES	1	1,109
633 - TRANSPORTATION EXPENDITURES	1	23,000
658 - SPECIAL CLINICAL SERVICES	1	33,948,394
660 - ECONOMIC DEVELOPMENT	1	71,095
671 - TRAINING PRGM CITY EMPLOYEES	1	281,500
684 - PROF SERV COMPUTER SERVICES	3	8,060
686 - PROF SERV OTHER	1	2,649,867

	TOTAL	30 \$ 40,072,433

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 363,178
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	61,000
622 - TEMPORARY SERVICES	5	199,400
633 - TRANSPORTATION EXPENDITURES	1	14,902,264
655 - MENTAL HYGIENE SERVICES	161	233,676,598
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	250,000
686 - PROF SERV OTHER	1	9,290
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	TOTAL	174 \$ 249,553,730

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 207,932
602 - TELECOMMUNICATIONS MAINT	1	1,432
608 - MAINT & REP GENERAL	23	2,126,546
613 - DATA PROCESSING EQUIPMENT	1	292,277
619 - SECURITY SERVICES	1	3,677,489
624 - CLEANING SERVICES	1	239,075
671 - TRAINING PRGM CITY EMPLOYEES	1	47,472
684 - PROF SERV COMPUTER SERVICES	1	350,893
686 - PROF SERV OTHER	1	104,863
	TOTAL	31 \$ 7,047,979

UNIT OF APPROPRIATION - 117 - CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 7,073,809
615 - PRINTING CONTRACTS	1	270,455
622 - TEMPORARY SERVICES	1	30,956
624 - CLEANING SERVICES	1	64,248
660 - ECONOMIC DEVELOPMENT	1	65,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,400
686 - PROF SERV OTHER	8	3,701,544
	TOTAL	14 \$ 11,333,412

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,086,349
615 - PRINTING CONTRACTS	37	270,000
622 - TEMPORARY SERVICES	4	13,000
655 - MENTAL HYGIENE SERVICES	1	44,048,703
660 - ECONOMIC DEVELOPMENT	2	52,000
671 - TRAINING PRGM CITY EMPLOYEES	8	30,000
681 - PROF SERV ACCTING & AUDITING	1	339,724
686 - PROF SERV OTHER	1	55,599
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	TOTAL	55 \$ 45,895,375

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 6,176,073
602 - TELECOMMUNICATIONS MAINT	1	11,858
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,662
613 - DATA PROCESSING EQUIPMENT	1	40,000
615 - PRINTING CONTRACTS	1	181,408
622 - TEMPORARY SERVICES	1	28,036
671 - TRAINING PRGM CITY EMPLOYEES	1	35,000
686 - PROF SERV OTHER	7	158,011
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	TOTAL	28 \$ 6,632,048

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 758,546
622 - TEMPORARY SERVICES	1	24,374
633 - TRANSPORTATION EXPENDITURES	1	115,000
655 - MENTAL HYGIENE SERVICES	182	430,488,910
660 - ECONOMIC DEVELOPMENT	1	32,100
671 - TRAINING PRGM CITY EMPLOYEES	1	33,800
686 - PROF SERV OTHER	1	256,523
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	TOTAL	188 \$ 431,709,253

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 2025 AMOUNT -----
655 - MENTAL HYGIENE SERVICES	68 \$	9,203,038
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	TOTAL	68 \$ 9,203,038

UNIT OF APPROPRIATION - 122 - ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 11,271,729
615 - PRINTING CONTRACTS	1	130,000
633 - TRANSPORTATION EXPENDITURES	1	30,000
655 - MENTAL HYGIENE SERVICES	61	132,844,756
660 - ECONOMIC DEVELOPMENT	1	318,000
671 - TRAINING PRGM CITY EMPLOYEES	1	70,000
686 - PROF SERV OTHER	1	90,000
	TOTAL	67 \$ 144,754,485

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	18	6,209,854
602 - TELECOMMUNICATIONS MAINT	1	153,185
608 - MAINT & REP GENERAL	1	35,000

820

OFFICE OF ADMIN TRIALS & HEARINGS
AGENCY CONTRACT BUDGET SUMMARY

612 - OFFICE EQUIPMENT MAINTENANCE	1	54,108
615 - PRINTING CONTRACTS	1	22,917
619 - SECURITY SERVICES	2	199,078
622 - TEMPORARY SERVICES	1	75,169
624 - CLEANING SERVICES	2	237,574
671 - TRAINING PRGM CITY EMPLOYEES	1	83,268
685 - PROF SERV DIRECT EDUC SERV	1	7,150
686 - PROF SERV OTHER	1	638,000
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TOTAL	30 \$	7,715,303

DEPARTMENT OF ENVIRONMENTAL PROTECT.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	192,557,857
602 - TELECOMMUNICATIONS MAINT	8	630,700
607 - MAINT & REP MOTOR VEH EQUIP	25	2,763,384
608 - MAINT & REP GENERAL	139	59,515,109
612 - OFFICE EQUIPMENT MAINTENANCE	13	452,958
613 - DATA PROCESSING EQUIPMENT	14	29,483,895
615 - PRINTING CONTRACTS	9	1,205,691
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	2	10,209,423
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	1,503,934
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	2,142,730
676 - MAINT & OPER OF INFRASTRUCTURE	39	8,281,071
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	5	2,889,562

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

16

9,488,805

TOTAL

378

\$

321,180,383

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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 2025 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31	\$ 167,960,085
602 - TELECOMMUNICATIONS MAINT	3	609,700
607 - MAINT & REP MOTOR VEH EQUIP	5	394,700
608 - MAINT & REP GENERAL	111	57,768,408
612 - OFFICE EQUIPMENT MAINTENANCE	6	184,600
613 - DATA PROCESSING EQUIPMENT	7	6,502,748
615 - PRINTING CONTRACTS	1	989,922
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	8,510,317
624 - CLEANING SERVICES	14	1,498,434
671 - TRAINING PRGM CITY EMPLOYEES	16	1,053,156
676 - MAINT & OPER OF INFRASTRUCTURE	37	8,236,071
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	1	2,719,562
686 - PROF SERV OTHER	11	9,407,151
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TOTAL	246	\$	265,860,354
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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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 21,711,827
608 - MAINT & REP GENERAL	9	1,554,853
612 - OFFICE EQUIPMENT MAINTENANCE	1	25,553
613 - DATA PROCESSING EQUIPMENT	1	57,000
615 - PRINTING CONTRACTS	1	16,769
624 - CLEANING SERVICES	1	500
671 - TRAINING PRGM CITY EMPLOYEES	8	92,480
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	TOTAL	22 \$ 23,458,982

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 2,885,945
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	2,368,684
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	6	22,924,147
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	1,699,106
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	3	5,000
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	997,094
676 - MAINT & OPER OF INFRASTRUCTURE	2	45,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	5	81,654

				TOTAL	110	\$	31,861,047
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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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	17	32,198,773
602 - TELECOMMUNICATIONS MAINT	5	789,460
607 - MAINT & REP MOTOR VEH EQUIP	14	2,338,000
608 - MAINT & REP GENERAL	12	1,021,503
612 - OFFICE EQUIPMENT MAINTENANCE	6	106,248
613 - DATA PROCESSING EQUIPMENT	1	533,310
615 - PRINTING CONTRACTS	6	2,190,655
619 - SECURITY SERVICES	5	4,275,979
620 - WASTE DISPOSAL	30	477,378,367
622 - TEMPORARY SERVICES	3	186,400
624 - CLEANING SERVICES	17	742,237
671 - TRAINING PRGM CITY EMPLOYEES	5	94,560
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,566,600
684 - PROF SERV COMPUTER SERVICES	13	1,594,379
686 - PROF SERV OTHER	21	6,055,360
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	TOTAL 178	\$ 532,071,831

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	2,800,932
602 - TELECOMMUNICATIONS MAINT	3	699,160
608 - MAINT & REP GENERAL	2	103,940
612 - OFFICE EQUIPMENT MAINTENANCE	2	68,500
613 - DATA PROCESSING EQUIPMENT	1	533,310
615 - PRINTING CONTRACTS	1	34,903
622 - TEMPORARY SERVICES	1	16,400
624 - CLEANING SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	30,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	405,000
684 - PROF SERV COMPUTER SERVICES	12	1,574,379
686 - PROF SERV OTHER	16	3,595,640
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	TOTAL 46 \$	9,867,864

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,940,054
602 - TELECOMMUNICATIONS MAINT	1	85,300
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,000
615 - PRINTING CONTRACTS	1	2,103,000
619 - SECURITY SERVICES	2	1,715,049
622 - TEMPORARY SERVICES	1	95,000
624 - CLEANING SERVICES	2	100,000
671 - TRAINING PRGM CITY EMPLOYEES	1	26,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	50,000
686 - PROF SERV OTHER	4	1,578,220
	TOTAL	16 \$ 8,712,623

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 24,257,787
602 - TELECOMMUNICATIONS MAINT	1	5,000
608 - MAINT & REP GENERAL	7	740,563
612 - OFFICE EQUIPMENT MAINTENANCE	2	29,748
615 - PRINTING CONTRACTS	1	48,252
619 - SECURITY SERVICES	2	1,125,227
620 - WASTE DISPOSAL	30	477,378,367
622 - TEMPORARY SERVICES	1	75,000
624 - CLEANING SERVICES	1	447,237
671 - TRAINING PRGM CITY EMPLOYEES	1	26,860
676 - MAINT & OPER OF INFRASTRUCTURE	1	111,600
686 - PROF SERV OTHER	1	881,500
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	TOTAL	59 \$ 505,127,141

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 2025 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 2025 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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,000,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,200,000
608 - MAINT & REP GENERAL	1	84,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
624 - CLEANING SERVICES	1	35,000
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	TOTAL	6 \$ 3,322,500

BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE
CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND
ALLEGATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	2,900
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,955
613 - DATA PROCESSING EQUIPMENT	1	11,767
624 - CLEANING SERVICES	1	6,700
671 - TRAINING PRGM CITY EMPLOYEES	1	8,843
686 - PROF SERV OTHER	1	3,500
TOTAL	6	\$ 36,665

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	19	22,622,380
608 - MAINT & REP GENERAL	19	11,586,826
615 - PRINTING CONTRACTS	10	2,369,722
618 - COSTS ASSOC WITH FINANCING	3	35,073,030
619 - SECURITY SERVICES	3	2,499,500
622 - TEMPORARY SERVICES	1	550,470
624 - CLEANING SERVICES	1	22,838
671 - TRAINING PRGM CITY EMPLOYEES	6	476,102
682 - PROF SERV LEGAL SERVICES	1	141,487
684 - PROF SERV COMPUTER SERVICES	3	4,712,098
686 - PROF SERV OTHER	1	136,798
TOTAL	67	\$ 80,191,251

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 3,931,153
608 - MAINT & REP GENERAL	14	11,266,030
615 - PRINTING CONTRACTS	1	435,382
619 - SECURITY SERVICES	3	2,499,500
622 - TEMPORARY SERVICES	1	550,470
624 - CLEANING SERVICES	1	22,838
671 - TRAINING PRGM CITY EMPLOYEES	1	339,825
684 - PROF SERV COMPUTER SERVICES	2	4,687,098
	TOTAL	36 \$ 23,732,296

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 806,956
608 - MAINT & REP GENERAL	1	29,871
615 - PRINTING CONTRACTS	1	1,173,507
618 - COSTS ASSOC WITH FINANCING	3	35,073,030
671 - TRAINING PRGM CITY EMPLOYEES	1	5,060
686 - PROF SERV OTHER	1	136,798
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	TOTAL	8 \$ 37,225,222

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 744,354
608 - MAINT & REP GENERAL	3	287,125
615 - PRINTING CONTRACTS	3	507,842
671 - TRAINING PRGM CITY EMPLOYEES	1	51,125
684 - PROF SERV COMPUTER SERVICES	1	25,000
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	TOTAL	9 \$ 1,615,446

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,600
608 - MAINT & REP GENERAL	1	3,800
615 - PRINTING CONTRACTS	3	23,496
671 - TRAINING PRGM CITY EMPLOYEES	1	44,002
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	TOTAL 6 \$	76,898

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	12,590
682 - PROF SERV LEGAL SERVICES	1	141,487
	TOTAL	158,077

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	486,498
615 - PRINTING CONTRACTS	1	204,695
	TOTAL	691,193

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 16,643,819
615 - PRINTING CONTRACTS	1	24,800
671 - TRAINING PRGM CITY EMPLOYEES	1	23,500
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	TOTAL	3 \$ 16,692,119

DEPARTMENT OF TRANSPORTATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	89	58,925,407
602 - TELECOMMUNICATIONS MAINT	22	20,725,905
607 - MAINT & REP MOTOR VEH EQUIP	27	1,510,784
608 - MAINT & REP GENERAL	113	11,687,932
612 - OFFICE EQUIPMENT MAINTENANCE	95	302,648
613 - DATA PROCESSING EQUIPMENT	29	1,097,967
615 - PRINTING CONTRACTS	19	537,361
618 - COSTS ASSOC WITH FINANCING	2	10,270,501
619 - SECURITY SERVICES	7	30,090,807
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	32	10,014,556
633 - TRANSPORTATION EXPENDITURES	3	164,500
671 - TRAINING PRGM CITY EMPLOYEES	45	617,191
672 - CHARTER SCHOOLS	1	4,000

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

676	-	MAINT & OPER OF INFRASTRUCTURE	64	273,012,073
683	-	PROF SERV ENGINEER & ARCHITECT	7	1,860,193
684	-	PROF SERV COMPUTER SERVICES	10	4,072,950
686	-	PROF SERV OTHER	12	6,668,901
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		TOTAL	581	\$ 431,655,081

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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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	17	\$ 13,065,802
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	7,703,400
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	172,786
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	753,000
683 - PROF SERV ENGINEER & ARCHITECT	2	530,193
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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841 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL	105	\$	22,518,756
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UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 1,802,269
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	8,379,361
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	2,376,520
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	238,945
672 - CHARTER SCHOOLS	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	1,073,992
686 - PROF SERV OTHER	1	662,000

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	TOTAL	130	\$ 15,061,915

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 13,155,606
602 - TELECOMMUNICATIONS MAINT	5	11,910
607 - MAINT & REP MOTOR VEH EQUIP	24	1,490,684
608 - MAINT & REP GENERAL	18	1,467,081
612 - OFFICE EQUIPMENT MAINTENANCE	9	25,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	7,100
618 - COSTS ASSOC WITH FINANCING	1	200,000
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	6	1,800,871
671 - TRAINING PRGM CITY EMPLOYEES	5	24,371
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,400
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	TOTAL	103 \$ 20,135,986

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,341,476
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	2	504,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	6,500
619 - SECURITY SERVICES	2	19,163,033
624 - CLEANING SERVICES	4	4,189,242
671 - TRAINING PRGM CITY EMPLOYEES	3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6	8,950,404
683 - PROF SERV ENGINEER & ARCHITECT	1	250,000
686 - PROF SERV OTHER	3	250,000
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	TOTAL	31 \$ 34,833,755

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 29,560,254
602 - TELECOMMUNICATIONS MAINT	7	20,680,770
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	1,817,751
612 - OFFICE EQUIPMENT MAINTENANCE	33	90,500
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	458,911
618 - COSTS ASSOC WITH FINANCING	1	10,070,501
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	11	1,475,137
633 - TRANSPORTATION EXPENDITURES	1	152,000
671 - TRAINING PRGM CITY EMPLOYEES	10	147,200
676 - MAINT & OPER OF INFRASTRUCTURE	55	263,267,269
683 - PROF SERV ENGINEER & ARCHITECT	3	980,000
684 - PROF SERV COMPUTER SERVICES	6	2,922,958
686 - PROF SERV OTHER	6	5,736,901

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	105	50,598,901
602 - TELECOMMUNICATIONS MAINT	9	454,822
607 - MAINT & REP MOTOR VEH EQUIP	8	3,429,970
608 - MAINT & REP GENERAL	67	1,147,001
612 - OFFICE EQUIPMENT MAINTENANCE	26	188,533
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	157,868
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	7,819,907
671 - TRAINING PRGM CITY EMPLOYEES	20	183,643
681 - PROF SERV ACCTING & AUDITING	1	1,603
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	29	339,749
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
TOTAL	284	\$ 64,525,613

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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 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	99	\$ 50,524,467
602 - TELECOMMUNICATIONS MAINT	2	409,744
607 - MAINT & REP MOTOR VEH EQUIP	8	3,429,970
608 - MAINT & REP GENERAL	51	1,064,974
612 - OFFICE EQUIPMENT MAINTENANCE	9	3,533
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	14,868
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	7,819,907
671 - TRAINING PRGM CITY EMPLOYEES	16	88,538
681 - PROF SERV ACCTING & AUDITING	1	1,603
686 - PROF SERV OTHER	24	307,354
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	TOTAL	222	\$	63,703,074
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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 2025 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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
	TOTAL	6 \$ 122,500

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
608 - MAINT & REP GENERAL	2 \$	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
	TOTAL	102,027

DEPARTMENT OF DESIGN & CONSTRUCTION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	2,526,396
608 - MAINT & REP GENERAL	7	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,500
613 - DATA PROCESSING EQUIPMENT	6	336,154
619 - SECURITY SERVICES	11	383,532
620 - WASTE DISPOSAL	1	2,500
622 - TEMPORARY SERVICES	3	110,000
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	4	300,264
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	12	5,134,321
TOTAL	64	\$ 9,206,667

AGENCY - 850 - DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION - 002 - DESIGN & ENGINEERING OTPS

UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.

UNIT OF APPROPRIATION 002 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 15,000
608 - MAINT & REP GENERAL	7	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,500
613 - DATA PROCESSING EQUIPMENT	5	298,697
619 - SECURITY SERVICES	11	383,532
620 - WASTE DISPOSAL	1	2,500
622 - TEMPORARY SERVICES	3	110,000
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	2	285,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	6	99,719
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TOTAL	50	\$ 1,607,948

UNIT OF APPROPRIATION - 004 - EXEC, ADMIN & CAPITAL PLANNING OTPS

UNIT OF APPROPRIATION 003 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.

UNIT OF APPROPRIATION 004 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 2,511,396
613 - DATA PROCESSING EQUIPMENT	1	37,457
671 - TRAINING PRGM CITY EMPLOYEES	2	15,264
686 - PROF SERV OTHER	6	5,034,602
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	TOTAL	14 \$ 7,598,719

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	11	19,281,535
602 - TELECOMMUNICATIONS MAINT	5	37,100
607 - MAINT & REP MOTOR VEH EQUIP	3	2,544,727
608 - MAINT & REP GENERAL	25	25,774,216
612 - OFFICE EQUIPMENT MAINTENANCE	6	87,207
613 - DATA PROCESSING EQUIPMENT	8	230,174
615 - PRINTING CONTRACTS	8	438,010
619 - SECURITY SERVICES	9	31,582,840
622 - TEMPORARY SERVICES	7	761,606
624 - CLEANING SERVICES	8	663,937
633 - TRANSPORTATION EXPENDITURES	6	60,129
671 - TRAINING PRGM CITY EMPLOYEES	11	1,520,000
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,521,422
681 - PROF SERV ACCTING & AUDITING	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000
684 - PROF SERV COMPUTER SERVICES	7	2,682,390

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DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER	14	346,881,907
688 - BANK CHARGES PUBLIC ASST ACCT	1	20,500
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TOTAL	133	\$ 437,045,700

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	110,354
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	1	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,271
613 - DATA PROCESSING EQUIPMENT	2	50,000
615 - PRINTING CONTRACTS	1	143,002
622 - TEMPORARY SERVICES	1	250
624 - CLEANING SERVICES	1	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	4	830,840
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	6	127,125
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	TOTAL	
	21 \$	1,330,842

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
622 - TEMPORARY SERVICES	1	100
633 - TRANSPORTATION EXPENDITURES	1	3,000
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	TOTAL 3 \$	8,100

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	0	\$ 0
602 - TELECOMMUNICATIONS MAINT	1	30,000
607 - MAINT & REP MOTOR VEH EQUIP	1	127,740
613 - DATA PROCESSING EQUIPMENT	2	60,760
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	1	200,000
633 - TRANSPORTATION EXPENDITURES	1	8,000
671 - TRAINING PRGM CITY EMPLOYEES	3	408,000
684 - PROF SERV COMPUTER SERVICES	1	2,039,366
686 - PROF SERV OTHER	1	42,000
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	TOTAL	14 \$ 3,605,026

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 2025 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	\$ 9,000
608 - MAINT & REP GENERAL	1	114,126
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
613 - DATA PROCESSING EQUIPMENT	1	19,213
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	3	27,112,877
622 - TEMPORARY SERVICES	1	102,601
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
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	TOTAL	11 \$ 27,397,287

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 10,117,487
608 - MAINT & REP GENERAL	18	25,422,915
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	3,806,403
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	657,229
633 - TRANSPORTATION EXPENDITURES	2	29,129
671 - TRAINING PRGM CITY EMPLOYEES	1	90,665
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,521,422
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000
684 - PROF SERV COMPUTER SERVICES	3	38,625
686 - PROF SERV OTHER	3	4,967,780
	TOTAL	40 \$ 49,647,591

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	2	51,498
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	420,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
686 - PROF SERV OTHER	1	341,129,762
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	TOTAL	17 \$ 342,189,239

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 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	1	127,744
612 - OFFICE EQUIPMENT MAINTENANCE	1	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	57,062
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	313,458
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	TOTAL 8 \$	561,763

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.

OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	1	16,030
615 - PRINTING CONTRACTS	2	131,256
688 - BANK CHARGES PUBLIC ASST ACCT	1	20,500
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	TOTAL 6 \$	172,341

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS.
 ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.
 OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	8,544,000
608 - MAINT & REP GENERAL	1	48,433
686 - PROF SERV OTHER	1	272,189
	TOTAL	3 \$ 8,864,622

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 97,033
607 - MAINT & REP MOTOR VEH EQUIP	1	2,407,987
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,284
619 - SECURITY SERVICES	1	900
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	1	178,485
684 - PROF SERV COMPUTER SERVICES	1	542,399
686 - PROF SERV OTHER	1	29,593

	TOTAL	10 \$ 3,268,889

DEPARTMENT OF INFO TECH & TELECOMM
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	51	50,677,917
602 - TELECOMMUNICATIONS MAINT	9	19,764,710
608 - MAINT & REP GENERAL	9	1,434,438
612 - OFFICE EQUIPMENT MAINTENANCE	4	445,914
613 - DATA PROCESSING EQUIPMENT	64	174,892,409
615 - PRINTING CONTRACTS	3	108,711
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	4	7,893,870
624 - CLEANING SERVICES	3	67,205
671 - TRAINING PRGM CITY EMPLOYEES	4	530,481
682 - PROF SERV LEGAL SERVICES	2	1,672,209
684 - PROF SERV COMPUTER SERVICES	32	5,100,000
686 - PROF SERV OTHER	37	28,968,431
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	TOTAL 223	\$ 291,731,795

AGENCY - 858 - DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION - 002 - TECHNOLOGY SERVICES - OTPS

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 5,641,368
602 - TELECOMMUNICATIONS MAINT	7	19,516,710
608 - MAINT & REP GENERAL	2	300,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,605
613 - DATA PROCESSING EQUIPMENT	43	97,832,561
622 - TEMPORARY SERVICES	1	469,800
624 - CLEANING SERVICES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	1	508,501
684 - PROF SERV COMPUTER SERVICES	8	600,000
686 - PROF SERV OTHER	12	5,459,998
TOTAL	99	\$ 130,390,543

UNIT OF APPROPRIATION - 004 - ADMIN/OPERATIONS OTPS

TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS;
 TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN
 RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 2,278,885
608 - MAINT & REP GENERAL	2	257,938
612 - OFFICE EQUIPMENT MAINTENANCE	1	381,809
613 - DATA PROCESSING EQUIPMENT	1	12,300
615 - PRINTING CONTRACTS	1	5,112
622 - TEMPORARY SERVICES	1	77,500
624 - CLEANING SERVICES	1	12,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
682 - PROF SERV LEGAL SERVICES	1	72,209
686 - PROF SERV OTHER	4	34,521
	TOTAL	15 \$ 3,147,774

UNIT OF APPROPRIATION - 008 - 911 TECHNICAL OPERATIONS - OTPS

PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 27,001,923
602 - TELECOMMUNICATIONS MAINT	1	245,000
608 - MAINT & REP GENERAL	1	700,000
613 - DATA PROCESSING EQUIPMENT	14	45,859,793
684 - PROF SERV COMPUTER SERVICES	8	1,500,000
686 - PROF SERV OTHER	5	5,002,520

	TOTAL	38 \$ 80,309,236

UNIT OF APPROPRIATION - 010 - MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 3,287,384
602 - TELECOMMUNICATIONS MAINT	1	3,000
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,500
613 - DATA PROCESSING EQUIPMENT	1	242,100
615 - PRINTING CONTRACTS	1	3,600
622 - TEMPORARY SERVICES	1	906,570
624 - CLEANING SERVICES	1	4,705
671 - TRAINING PRGM CITY EMPLOYEES	1	980
686 - PROF SERV OTHER	1	9,000
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	TOTAL	22 \$ 4,462,339

UNIT OF APPROPRIATION - 012 - 311 OTPS

OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 12,468,357
608 - MAINT & REP GENERAL	3	176,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	48,000
613 - DATA PROCESSING EQUIPMENT	2	3,293,655
615 - PRINTING CONTRACTS	1	99,999
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	1	6,440,000
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
686 - PROF SERV OTHER	1	8,462,392
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TOTAL	15	\$ 31,169,903

UNIT OF APPROPRIATION - 014 - NEW YORK CITY CYBER COMMAND

PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
613 - DATA PROCESSING EQUIPMENT	3	\$ 27,652,000
682 - PROF SERV LEGAL SERVICES	1	1,600,000
684 - PROF SERV COMPUTER SERVICES	16	3,000,000
686 - PROF SERV OTHER	14	10,000,000
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	TOTAL	34 \$ 42,252,000

DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	209,671
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,577
622 - TEMPORARY SERVICES	1	3,516
TOTAL	3	\$ 227,764

DEPT OF CONSUMER & WORKER PROTECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	20,472,239
619 - SECURITY SERVICES	2	359,716
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	61,556
671 - TRAINING PRGM CITY EMPLOYEES	1	11,185
686 - PROF SERV OTHER	1	2,075
TOTAL	7	\$ 20,926,771

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	990,915
602 - TELECOMMUNICATIONS MAINT	1	48,500
608 - MAINT & REP GENERAL	1	72,264
612 - OFFICE EQUIPMENT MAINTENANCE	1	23,041
613 - DATA PROCESSING EQUIPMENT	1	58,575
615 - PRINTING CONTRACTS	1	43,950
622 - TEMPORARY SERVICES	1	289,170
624 - CLEANING SERVICES	1	51,055
633 - TRANSPORTATION EXPENDITURES	1	75,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,375
684 - PROF SERV COMPUTER SERVICES	1	114,250
686 - PROF SERV OTHER	1	17,695

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DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 1,794,790

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	1,691,106
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	64,873
613 - DATA PROCESSING EQUIPMENT	1	1,586,296
671 - TRAINING PRGM CITY EMPLOYEES	1	55,000
TOTAL	7	\$ 3,398,275

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	30,000
602 - TELECOMMUNICATIONS MAINT	1	223,494
607 - MAINT & REP MOTOR VEH EQUIP	1	155,320
608 - MAINT & REP GENERAL	4	21,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	418,592
613 - DATA PROCESSING EQUIPMENT	1	81,000
624 - CLEANING SERVICES	1	33,900
633 - TRANSPORTATION EXPENDITURES	3	200,000
TOTAL	13	\$ 1,163,306

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	57,800
607 - MAINT & REP MOTOR VEH EQUIP	1	28,000
608 - MAINT & REP GENERAL	1	753,698
612 - OFFICE EQUIPMENT MAINTENANCE	7	38,000
613 - DATA PROCESSING EQUIPMENT	1	74,000
619 - SECURITY SERVICES	1	417,976
622 - TEMPORARY SERVICES	1	3,500
624 - CLEANING SERVICES	1	17,100
686 - PROF SERV OTHER	1	511,700
TOTAL	15	\$ 1,901,774

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 2025 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	11,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	12,500
615 - PRINTING CONTRACTS	1	40,000
TOTAL	8	\$ 85,500

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 2025 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	11,000
619 - SECURITY SERVICES	1	19,000
622 - TEMPORARY SERVICES	1	12,000
TOTAL	8	\$ 107,326

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2025 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
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TOTAL	2 \$	15,124