The City of New York Preliminary Budget Fiscal Year 2021

Bill de Blasio, Mayor

Expense Revenue Contract

Office of Management and Budget Melanie Hartzog, Director





The Preliminary Budget

of

The City of New York for the Fiscal Year 2021

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK Budget for Fiscal Year 2021

Table of Contents

Summary of the Expense and Revenue Budget	. i
The Revenue Budget Detailed by Major Category	ii
Glossary of Terms	iv

Expense Budget

Introduction

Index	1E
Summary of Expense Budget by Agency	2E

Revenue Budget

Introduction	

Index	1R
Summary of Revenue Budget by Agency	2R

Contract Budget

Introduction

Index	1C
Summary of Contract Budget by Category	3C
Summary of Contract Budget by Agency	13C

FISCAL YEAR 2021 SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2020 Budget As Adopted	Fiscal Year 2020 Budget As Modified		Change From Fiscal Year 2020 Budget As Adopted	Fiscal Year 2021 Preliminary Budget		Change From Fiscal Year 2020 Budget As Modified
Expense Budget:							
Personal Service.	\$51,346,380,541	\$51,464,908,897	(+)	\$118,528,356	\$52,683,834,131	(+)	\$1,218,925,234
Other Than Personal Service.	40,037,317,706	41,605,858,485	(+)	1,568,540,779	39,690,645,574	(-)	1,915,212,911
Debt Service.	3,208,040,809	3,644,816,613	(+)	436,775,804	4,776,365,752	(+)	1,131,549,139
Less: Intra-City Expenditures	. (1,819,864,429)	(2,119,362,138)	(-)	299,497,709	(1,852,022,139)	(+)	267,339,999
Net Total Expense Budget	\$92,771,874,627	\$94,596,221,857	(+)	\$1,824,347,230	\$95,298,823,318	(+)	\$702,601,461
Revenue Budget:							
City Funds and Capital Budget Transfers:							
General Property Taxes	\$29,615,032,000	\$29,622,032,000	(+)	\$7,000,000	\$31,015,259,000	(+)	\$1,393,227,000
Other Taxes	33,806,334,000	34,281,334,000	(+)	475,000,000	34,598,284,000	(+)	316,950,000
Miscellaneous Revenues	6,956,575,635	7,422,046,344	(+)	465,470,709	7,086,847,345	(-)	335,198,999
Unrestricted Federal and State Aid							
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)			(15,000,000)		
Less: Intra-City Revenue	(1,819,864,429)	(2,119,362,138)	(-)	299,497,709	(1,852,022,139)	(+)	267,339,999
Total City Funds	\$68,543,077,206	\$69,191,050,206	(+)	\$647,973,000	\$70,833,368,206	(+)	\$1,642,318,000
Other Categorical Grants	927,788,556	998,431,810	(+)	70,643,254	874,089,984	(-)	124,341,826
Transfers from Capital Budget	735,400,430	717,114,146	(-)	18,286,284	675,900,262	(-)	41,213,884
Total City Funds and Capital Budget Transfers.	\$70,206,266,192	\$70,906,596,162	(+)	\$700,329,970	\$72,383,358,452	(+)	\$1,476,762,290
Federal and State Funds:							
Federal Categorical Grants	\$7,228,043,010	\$8,102,582,106	(+)	\$874,539,096	\$7,112,413,781	(-)	\$990,168,325
State Categorical Grants	15,337,565,425	15,587,043,589	(+)	249,478,164	15,803,051,085	(+)	216,007,496
Net Total Revenue Budget	\$92,771,874,627	\$94,596,221,857	(+)	\$1,824,347,230	\$95,298,823,318	(+)	\$702,601,461

FISCAL YEAR 2021 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	2020 Budget As Adopted	Fiscal Year 2020 Budget As Modified		Fiscal Year 2020 Budget As Adopted	2021 Preliminary Budget		Fiscal Year 2020 Budget As Modified
Taxes:							
General Property	\$29,615,032,000	\$29,622,032,000	(+)	\$7,000,000	\$31,015,259,000	(+)	\$1,393,227,000
General Sales	8,267,000,000	8,291,000,000	(+)	24,000,000	8,620,000,000	(+)	329,000,000
Personal Income	13,367,000,000	13,616,000,000	(+)	249,000,000	13,812,000,000	(+)	196,000,000
General Corp	3,722,000,000	4,044,000,000	(+)	322,000,000	3,998,000,000	(-)	46,000,000
Commercial Occupancy	870,000,000	867,000,000	(-)	3,000,000	897,000,000	(+)	30,000,000
Banking Corporation							
Utility	397,000,000	385,000,000	(-)	12,000,000	400,000,000	(+)	15,000,000
Unincorporated Business	2,141,000,000	2,036,000,000	(-)	105,000,000	2,073,000,000	(+)	37,000,000
Real Property Transfer	1,486,000,000	1,456,000,000	(-)	30,000,000	1,296,000,000	(-)	160,000,000
Mortgage Recording.	958,000,000	997,000,000	(+)	39,000,000	932,000,000	(-)	65,000,000
Tax Audit Revenues	998,653,000	998,653,000			920,903,000	(-)	77,750,000
Cigarette	34,000,000	33,000,000	(-)	1,000,000	28,000,000	(-)	5,000,000
Hotel	627,000,000	628,000,000	(+)	1,000,000	643,000,000	(+)	15,000,000
Other	938,681,000	929,681,000	(-)	9,000,000	978,381,000	(+)	48,700,000
Total Taxes	\$63,421,366,000	\$63,903,366,000	(+)	\$482,000,000	\$65,613,543,000	(+)	\$1,710,177,000
Miscellaneous Revenues:							
Licenses, Franchises, etc	\$758,159,000	\$759,841,000	(+)	\$1,682,000	\$742,116,000	(-)	\$17,725,000
Interest Income	234,880,000	154,960,000	(-)	79,920,000	164,330,000	(+)	9,370,000
Charges for Services	1,018,171,198	1,055,806,698	(+)	37,635,500	1,041,996,198	(-)	13,810,500
Water and Sewer Charges	1,515,978,000	1,536,962,000	(+)	20,984,000	1,572,843,000	(+)	35,881,000
Rental Income	254,491,000	256,311,000	(+)	1,820,000	246,479,000	(-)	9,832,000
Fines and Forfeitures	1,015,448,000	1,134,741,500	(+)	119,293,500	1,120,240,000	(-)	14,501,500
Miscellaneous	339,584,008	404,062,008	(+)	64,478,000	346,821,008	(-)	57,241,000
Intra-City Revenue	1,819,864,429	2,119,362,138	(+)	299,497,709	1,852,022,139	(-)	267,339,999
Total Miscellaneous	\$6,956,575,635	\$7,422,046,344	(+)	\$465,470,709	\$7,086,847,345	(-)	\$335,198,999
Unrestricted Intergovernmental Aid:							
Other Intergovernmental Aid							
Total Unrestricted Intergovernmental Aid							

FISCAL YEAR 2021 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2020 Budget As Adopted	Fiscal Year 2020 Budget As Modified		Change From Fiscal Year 2020 Budget As Adopted	Fiscal Year 2021 Preliminary Budget		Change From Fiscal Year 2020 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)			(15,000,000)		
Less: Intra-City Revenue	(\$1,819,864,429)	(2,119,362,138)	(-)	\$299,497,709	(\$1,852,022,139)	(+)	\$267,339,999
Total City Funds.	\$68,543,077,206	\$69,191,050,206	(+)	\$647,973,000	\$70,833,368,206	(+)	\$1,642,318,000
Other Categorical Grants	\$927,788,556	\$998,431,810	(+)	\$70,643,254	\$874,089,984	(-)	\$124,341,826
Transfers from Capital Budget	\$735,400,430	\$717,114,146	(-)	\$18,286,284	\$675,900,262	(-)	\$41,213,884
Total City Funds and Capital Budget Transfers	\$70,206,266,192	\$70,906,596,162	(+)	\$700,329,970	\$72,383,358,452	(+)	\$1,476,762,290
Federal Categorical Grants:							
Community Development	\$400,282,925	\$910,445,418	(+)	\$510,162,493	\$314,084,107	(-)	\$596,361,311
Social Services	3,348,051,058	3,381,731,003	(+)	33,679,945	3,345,941,393	(-)	35,789,610
Education	2,106,141,686	2,106,141,686			2,124,912,636	(+)	18,770,950
Other	1,373,567,341	1,704,263,999	(+)	330,696,658	1,327,475,645	(-)	376,788,354
Total Federal Categorical Grants	\$7,228,043,010	\$8,102,582,106	(+)	\$874,539,096	\$7,112,413,781	(-)	\$990,168,325
State Categorical Grants:							
Social Services	\$1,831,755,945	\$1,866,905,122	(+)	\$35,149,177	\$1,840,014,446	(-)	\$26,890,676
Education	11,394,799,115	11,394,874,115	(+)	75,000	11,823,816,488	(+)	428,942,373
City University	288,060,200	288,060,200			288,060,200		
Health and Mental Hygiene.	503,860,901	591,172,841	(+)	87,311,940	500,324,471	(-)	90,848,370
Other	1,319,089,264	1,446,031,311	(+)	126,942,047	1,350,835,480	(-)	95,195,831
Total State Categorical Grants	\$15,337,565,425	\$15,587,043,589	(+)	\$249,478,164	\$15,803,051,085	(+)	\$216,007,496
Net Total Revenue Budget	\$92,771,874,627	\$94,596,221,857	(+)	\$1,824,347,230	\$95,298,823,318	(+)	\$702,601,461

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FISCAL YEAR (FY): The period of twelve months which begins July 1 and ends the following June 30. FY 2021 refers to the period July 1, 2020 to June 30, 2021.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2020 Expense Budget as adopted, the Fiscal Year 2020 Expense Budget as modified to January 7, 2020 and the Fiscal Year 2021 Preliminary Budget.

The 2021 Preliminary Budget reflects agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 16, 2020.

INDEX

PAGE	PA
Actuary, Office of the 8E	District Attorney, Bronx County 15
Administrative Tax Appeals, Office of 16E	District Attorney, Kings County
Administrative Trials & Hearings, Office	District Attorney, New York County 15
of 135E	District Attorney, Queens County
Aging, Department for the	District Attorney, Richmond County 15
Bronx Community Board # 1 80E	Education, Department of 2
Bronx Community Board # 2 81E	Elections, Board of
	Energy, Citywide Unallocated Adjustment 16
Bronx Community Board # 3 82E	Emergency Management, Department of 1
Bronx Community Board # 4 83E	Environmental Protection, Department of 13
Bronx Community Board # 5 84E	Equal Employment Practices Commission 6
Bronx Community Board # 6 85E	
Bronx Community Board # 7 86E	Finance, Department of 14
Bronx Community Board # 8 87E	Financial Information Services Agency 5
Bronx Community Board # 9 88E	Fire Department 3
Bronx Community Board #10 89E	
Bronx Community Board #11 90E	Health and Hospitals Corporation 13
Bronx Community Board #12 91E	Health and Mental Hygiene, Department of 13
Brooklyn Community Board # 1 106E	Homeless Services, Department of 3
Brooklyn Community Board # 2 107E	Housing Preservation and Development,
Brooklyn Community Board # 3 108E	Department of 12
Brooklyn Community Board # 4 109E	
Brooklyn Community Board # 5 110E	Independent Budget Office 5
Brooklyn Community Board # 6 111E	Information Technology &
Brooklyn Community Board # 7 112E	Telecommunications, Department of 14
Brooklyn Community Board # 8 113E	Investigation, Department of 1
Brooklyn Community Board # 9 114E	
Brooklyn Community Board #10 115E	Landmarks Preservation Commission
Brooklyn Community Board #11 116E	Law Department 1
	Lease, Citywide Unallocated Adjustment 16
Brooklyn Community Board #12 117E	Library, Brooklyn Public 2
Brooklyn Community Board #13 118E	Library, New York Public 2
Brooklyn Community Board #14 119E	Library, New York Public - The Research
Brooklyn Community Board #15 120E	Library
Brooklyn Community Board #16 121E	Library, Queens Borough Public 2
Brooklyn Community Board #17 122E	
Brooklyn Community Board #18 123E	Manhattan Community Board # 1
Buildings, Department of 131E	Manhattan Community Board # 2
Business Integrity Commission 139E	Manhattan Community Board # 3
	Manhattan Community Board # 4
Campaign Finance Board7E	Manhattan Community Board # 5
Children's Services, Administration for 34E	Manhattan Community Board # 6
City Clerk	Manhattan Community Board # 7
City Council	Manhattan Community Board # 8
City Planning, Department of 18E	Manhattan Community Board # 9
City University	Manhattan Community Board #10
Citywide Administrative Services,	Manhattan Community Board #11
Department of	Manhattan Community Board #12
Civil Service Commission	Mayoralty
Civilian Complaint Review Board	Miscellaneous 4
Collective Bargaining, Office of	
Commission on Human Rights	Parks and Recreation, Department of 14
Comptroller, Office of the	Payroll Administration, Office of 5
Conflicts of Interest Board	Pension Contributions, Citywide
Consumer Affairs, Department of 151E	Police Department
Correction, Board of 40E	President, Borough of Brooklyn 1
Correction, Department of	President, Borough of Manhattan
· •	
Cultural Affairs, Department of 54E	President, Borough of Queens 1
· •	President, Borough of Queens 1 President, Borough of Staten Island 1 President, Borough of The Bronx 1

INDEX

	PAGE		PAGE
Prosecution and Special Narcotics Court,			
Office of	157E	Records and Information Services,	
Public Administrator - Bronx County	159E	Department of	150E
Public Administrator - Kings County	160E		
Public Administrator - New York County	158E	Sanitation, Department of	137E
		Savings Initiatives, Citywide	1631
Public Administrator - Queens County	161E	Small Business Services, Department of	1281
Public Administrator - Richmond County	162E	Social Services, Department of	361
Public Advocate	44E	Staten Island Community Board # 1	1241
		Staten Island Community Board # 2	125
Queens Community Board # 1	92E	Staten Island Community Board # 3	1261
Queens Community Board # 2	93E		
Queens Community Board # 3	94E	Summary Of Expense Budget By Agency For	
Queens Community Board # 4	95E	FY 2021	21
Queens Community Board # 5	96E		
Queens Community Board # 6	97E	Taxi & Limousine Commission - New York	
Queens Community Board # 7	98E	City	631
Queens Community Board # 8	99E	Transportation, Department of	1421
Queens Community Board # 9	100E		
Queens Community Board #10	101E	Veterans' Services, Department of	331
Queens Community Board #11	102E		
Queens Community Board #12	103E	Youth and Community Development,	
Queens Community Board #13	104E	Department of	651
Queens Community Board #14	105E		

FISCAL YEAR 2021 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2020 Budget As Adopted	Fiscal Year 2020 Budget As Modified		Change From Fiscal Year 2020 Budget As Adopted	Fiscal Year 2021 Preliminary Budget		Change From Fiscal Year 2020 Budget As Modified
002	Mayoralty	\$168,373,357	\$173,118,114	(+)	\$4,744,757	\$160,670,905	(-)	\$12,447,209
003	Board of Elections	246,028,810	254,532,382	(+)	8,503,572	130,894,647	(-)	123,637,735
004	Campaign Finance Board.	28,074,630	28,074,630			14,420,187	(-)	13,654,443
008	Office of the Actuary	7,337,874	7,337,874			7,465,693	(+)	127,819
010	Borough President - Manhattan	5,284,978	5,284,978			5,375,483	(+)	90,505
011	Borough President - Bronx.	6,282,711	6,300,162	(+)	17,451	6,390,302	(+)	90,140
012	Borough President - Brooklyn	7,240,311	7,750,311	(+)	510,000	7,364,301	(-)	386,010
013	Borough President - Queens	5,821,751	6,432,152	(+)	610,401	5,928,061	(-)	504,091
014	Borough President - Staten Island.	4,757,434	4,777,434	(+)	20,000	4,838,905	(+)	61,471
015	Office of the Comptroller.	112,752,557	112,800,513	(+)	47,956	113,436,065	(+)	635,552
017	Department of Emergency Management.	39,096,008	74,653,752	(+)	35,557,744	28,865,163	(-)	45,788,589
021	Office of Administrative Tax Appeals	5,607,501	6,002,257	(+)	394,756	6,007,023	(+)	4,766
025	Law Department	256,928,213	259,993,661	(+)	3,065,448	252,612,540	(-)	7,381,121
030	Department of City Planning	51,318,387	52,653,928	(+)	1,335,541	45,040,281	(-)	7,613,647
032	Department of Investigation	49,904,112	61,643,528	(+)	11,739,416	60,088,737	(-)	1,554,791
035	Research Libraries	31,015,958	31,022,470	(+)	6,512	30,126,872	(-)	895,598
037	New York Public Library	154,638,432	155,958,645	(+)	1,320,213	149,609,830	(-)	6,348,815
038	Brooklyn Public Library	116,568,156	118,305,863	(+)	1,737,707	113,185,006	(-)	5,120,857
039	Queens Borough Public Library	122,020,931	122,741,826	(+)	720,895	117,818,750	(-)	4,923,076
040	Department of Education	27,232,438,499	28,063,378,267	(+)	830,939,768	28,003,044,071	(-)	60,334,196
042	City University	1,205,312,472	1,313,963,077	(+)	108,650,605	1,223,248,426	(-)	90,714,651
054	Civilian Complaint Review Board	19,329,642	19,588,080	(+)	258,438	20,449,374	(+)	861,294
056	Police Department	5,606,475,364	5,842,493,610	(+)	236,018,246	5,639,464,936	(-)	203,028,674
057	Fire Department	2,093,395,641	2,143,755,657	(+)	50,360,016	2,090,532,980	(-)	53,222,677
063	Department Of Veterans' Services	5,361,344	6,118,981	(+)	757,637	6,682,570	(+)	563,589
068	Administration for Children's Services	2,690,417,661	2,728,775,677	(+)	38,358,016	2,685,648,542	(-)	43,127,135
069	Department of Social Services	10,256,994,364	10,291,909,114	(+)	34,914,750	10,196,585,823	(-)	95,323,291
071	Department of Homeless Services	2,119,479,343	2,150,731,340	(+)	31,251,997	2,127,269,203	(-)	23,462,137
072	Department of Correction	1,359,431,387	1,340,329,340	(-)	19,102,047	1,318,363,670	(-)	21,965,670
073	Board of Correction	3,312,786	3,312,786			3,178,234	(-)	134,552
095	Pension Contributions	9,963,097,004	9,965,097,004	(+)	2,000,000	9,939,201,703	(-)	25,895,301
098	Miscellaneous	13,505,744,015	12,888,235,560	(-)	617,508,455	14,114,609,675	(+)	1,226,374,115
099	Debt Service	3,208,040,809	3,644,816,613	(+)	436,775,804	4,776,365,752	(+)	1,131,549,139
101	Public Advocate	4,529,267	4,529,267			4,606,831	(+)	77,564
102	City Council	87,634,816	87,634,816			56,440,367	(-)	31,194,449
103	City Clerk	5,832,237	5,832,237			5,868,768	(+)	36,531
125	Department for the Aging	419,139,348	433,987,918	(+)	14,848,570	385,183,517	(-)	48,804,401
126	Department of Cultural Affairs	212,096,796	217,630,501	(+)	5,533,705	148,125,042	(-)	69,505,459
127	Financial Information Services Agency	114,946,717	114,939,866	(-)	6,851	111,917,315	(-)	3,022,551
131	Office of Payroll Administration	15,783,955	16,288,698	(+)	504,743	15,549,445	(-)	739,253
132	Independent Budget Office	5,947,967	5,963,697	(+)	15,730	5,812,230	(-)	151,467
133	Equal Employment Practices Commission	1,219,802	1,219,802			1,267,427	(+)	47,625
134	Civil Service Commission	1,193,601	1,210,720	(+)	17,119	1,218,956	(+)	8,236
136	Landmarks Preservation Commission.	7,035,241	7,240,056	(+)	204,815	6,962,598	(-)	277,458
156	NYC Taxi and Limousine Commission	53,235,198	53,977,473	(+)	742,275	54,333,108	(+)	355,635
226	Commission on Human Rights	14,157,148	14,346,210	(+)	189,062	14,297,070	(-)	49,140
260	Department of Youth and Community Development.	955,851,872	993,718,258	(+)	37,866,386	766,992,027	(-)	226,726,231
312	Conflicts of Interest Board	2,703,587	2,730,799	(+)	27,212	2,752,383	(+)	21,584
313	Office of Collective Bargaining	2,433,944	2,433,944			2,450,874	(+)	16,930

FISCAL YEAR 2021 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2020 Budget As Adopted	Fiscal Year 2020 Budget As Modified		Change From Fiscal Year 2020 Budget As Adopted	Fiscal Year 2021 Preliminary Budget		Change From Fiscal Year 2020 Budget As Modified
781	Department of Probation	121,645,970	124,378,044	(+)	2,732,074	120,094,260	(-)	4,283,784
801	Department of Small Business Services	236,178,076	251,397,864	(+)	15,219,788	162,481,227	(-)	88,916,637
806	Housing Preservation and Development	1,021,051,162	1,284,733,853	(+)	263,682,691	1,001,218,297	(-)	283,515,556
810	Department of Buildings	208,445,214	209,662,473	(+)	1,217,259	199,518,652	(-)	10,143,821
816	Department of Health and Mental Hygiene.	1,724,452,764	1,852,546,381	(+)	128,093,617	1,687,272,548	(-)	165,273,833
819	Health and Hospitals Corporation	808,405,154	850,080,501	(+)	41,675,347	1,057,614,458	(+)	207,533,957
820	Office Of Admin Trials & Hearings	51,261,273	51,510,452	(+)	249,179	51,859,256	(+)	348,804
826	Department of Environmental Protection	1,370,303,987	1,437,492,756	(+)	67,188,769	1,398,978,924	(-)	38,513,832
827	Department of Sanitation	1,775,853,279	1,779,582,829	(+)	3,729,550	1,758,665,192	(-)	20,917,637
829	Business Integrity Commission.	9,718,547	9,789,101	(+)	70,554	9,711,498	(-)	77,603
836	Department of Finance	320,113,010	323,855,196	(+)	3,742,186	319,540,952	(-)	4,314,244
841	Department of Transportation	1,104,236,297	1,151,466,955	(+)	47,230,658	1,120,051,511	(-)	31,415,444
846	Department of Parks and Recreation	587,220,032	611,870,879	(+)	24,650,847	545,265,524	(-)	66,605,355
850	Department of Design and Construction	190,517,202	314,678,118	(+)	124,160,916	167,534,892	(-)	147,143,226
856	Department of Citywide Administrative Services	1,281,936,888	1,305,904,577	(+)	23,967,689	1,296,451,579	(-)	9,452,998
858	Department of Information Technology and Telecommunications.	684,516,923	729,800,189	(+)	45,283,266	695,280,061	(-)	34,520,128
860	Department of Records and Information Services	12,591,473	12,985,485	(+)	394,012	15,231,093	(+)	2,245,608
866	Department of Consumer Affairs	43,346,300	43,725,355	(+)	379,055	45,258,577	(+)	1,533,222
901	District Attorney - New York	114,612,395	146,755,889	(+)	32,143,494	125,102,458	(-)	21,653,431
902	District Attorney - Bronx	84,687,592	93,601,034	(+)	8,913,442	91,749,756	(-)	1,851,278
902	District Attorney - Kings	112,800,131	123,530,099	(+)	10,729,968	118,734,050	(-)	4,796,049
903 904	District Attorney - Queens	70,118,058	79,055,331	(+)	8,937,273	76,656,975	(-)	2,398,356
904	District Attorney - Richmond	16,204,403	19,717,885	(+)	3,513,482	18,505,744	(-)	1,212,141
905 906	Office of Prosecution - Special Narcotics	24,010,782	25,597,782	(+)	1,587,000	25,697,824	(-) (+)	1,212,141
900 941	Public Administrator - New York	1,452,288	1,452,288	()		1,241,360	(-)	210,928
942	Public Administrator - Bronx	734,619	734,619			739,227	(-) (+)	4,608
942 943		908,669	908,669			916,635	(+) (+)	7,966
943 944	Public Administrator - Kings Public Administrator - Oueens	658,443	658,443			673,892		15,449
944 945		· · · · · · · · · · · · · · · · · · ·					(+)	· · · · · · · · · · · · · · · · · · ·
945 992	Public Administrator - Richmond	570,087	570,087			570,293	(+)	206
	Citywide Savings Initiatives					(30,912,930)	(-)	30,912,930
995 006	Energy Adjustment					24,600,243	(+)	24,600,243
996	Lease Adjustment Total of 59 Community Boards	21,564,100	21,967,013	(+)	402,913	36,973,404 19,006,357	(+) (-)	36,973,404 2,960,656
	Less: Intra-City Expenditures	(1,819,864,429)	(2,119,362,138)	(-)	299,497,709	(1,852,022,139)	(+)	267,339,999
	Net Total Budget	\$92,771,874,627	\$94,596,221,857	(+)	\$1,824,347,230	\$95,298,823,318	(+)	\$702,601,461

_____ MAYORALTY AGENCY EXPENSE BUDGET SUMMARY

002

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

			CURRENT MODIFIED			PRELIMINARY BU	DGET 21
NITS OF APPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED	1	CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
TITS OF APPROPRIATION			APPROPRIATION			APPROPRIATION	(+/-)
20 OFFICE OF THE MAYOR-PS 21 OFFICE OF THE MAYOR-OT		13 334 23	\$36,276,743 \$5,037,587	\$945,000 \$531,964	- 332 + -	\$37,547,297 \$4,449,556	\$1,270,554 - \$588,031 -
TOTAL PROGRAM	\$41,727,36	56 334	\$41,314,330	\$413,036	- 332	\$41,996,853	\$682,523
INCLUDES THE MAYO MAYOR, SCHEDULINO FISCAL AND ADMINI	DIRECTING THE ADMINIST DR'S EXECUTIVE STAFF, G OFFICE, CORRESPONDEN ISTRATIVE MANAGEMENT, G, SPEECH OFFICE, OFF	DEPUTY MAY ICE SERVICE ALBANY OFF	ORS AND RELATED S, ACTION CENTER ICE, WASHINGTON	STAFF, GRACIE R, OFFICE OF SP OFFICE, COMMIT	MANSION STA ECIAL PROJE TEE ON THE	FF, COUNSEL TO CTS AND EVENTS, JUDICIARY, OFFI	
40 OFFICE OF MGMT AND BUI 41 OFFICE OF MGMT AND BUI		08 430 27	\$38,487,208 \$9,473,370	\$179,000 \$197,843	+ 404 + -	\$37,317,440 \$9,180,400	\$1,169,768 \$292,970
TOTAL PROGRAM	\$47,583,73	35 430	\$47,960,578	\$376,843	+ 404	\$46,497,840	\$1,462,738
OF NEW YORK, OVE EXPENDITURES; IS CREDIT MARKETS; I VALUE ENGINEERING ADVISING THE MAY(THE PREPARATION OF THE RESEING AGENCIES' PROI SUING, IN COOPERATION PERFORMING ECONOMIC AN REVIEWS OF CAPITAL F R ON TAXES, FINANCES	OUCTIVITY A WITH THE C NALYSIS AND PROJECTS; R AND ALL IS	ND MANAGEMENT IN TTY COMPTROLLER FORECASTING OF EVIEWING INFORMA SUES IMPACTING (IPROVEMENT INIT S OFFICE, NOTE NATIONAL AND L ATION TECHNOLOG ON PUBLIC FINAN	IATIVES; MO S AND BONDS OCAL ECONOM Y PURCHASES CE.	NITORING IN THE PUBLIC IES; PERFORMING	
0 CRIMINAL JUSTICE PROGE 1 CRIMINAL JUSTICE PROGE			\$5,190,493 \$5,509,064	\$1,027,500 \$2,137,749		\$6,269,144 \$3,371,315	\$1,078,651 \$2,137,749
TOTAL PROGRAM	\$7,534,30	08 62	\$10,699,557	\$3,165,249	+ 62	\$9,640,459	\$1,059,098
OF AGENCIES UNDER	AINAL JUSTICE COORDINA R THE MAYOR'S JURISDIC 7 MAJOR CRIMINAL JUSTI	TION WHICH	ARE INVOLVED IN	I CRIMINAL JUST	IN COORDINA ICE PROGRAM	TING THE ACTIVI S AND OVERSEE T	TIES HE
1 OFF OF LABOR RELATIONS 2 OFF OF LABOR RELATIONS	S-PS \$11,793,96 S-OTPS \$7,502,35	58 171 56 	\$13,019,141 \$7,460,807	\$1,225,173 \$41,549	-	\$14,246,082 \$7,112,468	\$1,226,941 \$348,339
TOTAL PROGRAM	\$19,296,32	24 171	\$20,479,948	\$1,183,624	+ 171	\$21,358,550	\$878,602
REPRESENTS THE CI	VEGOTIATING LABOR AGRE ITY AT IMPASSE PROCEEI GEMENT BENEFIT FUNDS A	DINGS; HEAR	S EMPLOYEE GRIE	ANCES; PROCESS			NDS;
70 NYC COMM TO THE UN-PS 71 NYC COMM TO THE UN-OTH	\$1,252,99 25 \$238,70	95 12)9	\$1,252,995 \$238,709		12	\$1,263,096 \$238,709	\$10,101
TOTAL PROGRAM	\$1,491,70	04 12	\$1,491,704		12	\$1,501,805	\$10,101
CITY'S OBLIGATION	R'S OFFICIAL LIAISON E NS AS A RESULT OF THE LAL PROBLEMS OF THE FO	CITY BECOM	ING HOST TO THE	LARGEST DIPLOM	ATIC CORPS	IN THE WORLD;	
00 MAYOR'S OFFICE OF CON 01 MAYOR'S OFFICE OF CON			\$18,677,875 \$19,054,105	\$152,539 \$349,082		\$18,886,854 \$7,805,125	\$208,979 \$11,248,980
TOTAL PROGRAM	\$37,535,43	37 221	\$37,731,980	\$196,543	+ 218	\$26,691,979	\$11,040,001

	 002	(CONT.)			MAYORALTY ENSE BUDGET SUM				
					URRENT MODIFIED			PRELIMINARY BU	
	PPROPRIATION		BUDGET FOR FY 2020		APPROPRIATION		BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
	AGENCIES; MAI PUBLIC CONTRA STREAMLINING HEARINGS FOR	NTAINS A COM CT INFORMATI AND NEW TECH CONTRACTS, R THE CENTRAL	PREHENSIVE CON ON THROUGH ITS NOLOGY EFFORTS EAL PROPERTY,	TRACT INFC PUBLIC AC ; FOSTERS FRANCHISES	ERSEES AND SUPP RMATION SYSTEM CESS CENTER; DI CONTACTS WITH T AND CONCESSION NPROFIT CONTRAC	KNOWN AS VENDE RECTS THE CITY THE VENDOR COMM IS AND IN REM P	X; PROVIDES 'S PROCUREM UNITY; AND ROPERTY FOR	ONLINE ACCESS ENT REFORM, ADMINISTERS PUI ECLOSURE RELEAS	TO BLIC
	FOR PEOPLE WIT FOR PEOPLE WIT		\$731,291 \$114,125		\$731,291 \$111,218	\$2,907		\$738,170 \$114,125	\$6,879 + \$2,907 +
TOTAL	PROGRAM		\$845,416	7	\$842,509	\$2,907	- 7	\$852,295	\$9,786 +
	SPOKESPERSON	AND ADVOCATE	G AND FORMULAT FOR THE DISAB S AND PROMOTES	LED POPULA	OLICIES RELATIN TION IN NEW YOF L PROGRAMS.	IG TO DISABLED 2K CITY; COORDI	PERSONS; SE NATES AND A	RVES AS THE NALYZES EXISTII	1G
	MUNITY AFFAIRS MUNITY AFFAIRS		\$2,000,923 \$30,000		\$2,000,923 \$30,000		22	\$2,018,888 \$30,000	\$17,965 +
TOTAL	PROGRAM		\$2,030,923		\$2,030,923		22	\$2,048,888	\$17,965 +
	ISSUANCE OF S	TREET ACTIVI	ACTIVITIES AND TY PERMITS, MA AND CONVENE A	KE ARRANGE	-BASED PROGRAMS MENTS FOR TOWN ASK FORCE.	WITHIN THE 59 HALL MEETINGS	COMMUNITY AND WALKING	BOARDS, HANDLE TOURS, MAINTA	THE IN A
	MISSION ON GEND MISSION ON GEND		\$620,793 \$5,000		\$580,793 \$155,000	\$40,000 \$150,000		\$624,695 \$5,000	\$43,902 + \$150,000 -
TOTAL	PROGRAM		\$625,793	5	\$735,793	\$110,000	+ 5	\$629,695	\$106,098 -
	EQUALITY IN N	EW YORK CITY	; ANALYZES FED	ERAL, STAT	OF GENDER EQUI E AND CITY LEGI C LEGISLATION.				
	ICE OF OPERATIC ICE OF OPERATIC		\$8,675,167 \$140,000		\$8,718,608 \$225,000	\$43,441 \$85,000		\$8,418,852 \$140,000	\$299,756 - \$85,000 -
TOTAL	PROGRAM		\$8,815,167	83	\$8,943,608	\$128,441	+ 80	\$8,558,852	\$384,756 -
	AND REPORTING	SYSTEMS, AS	SIST THE DEPUT	Y MAYOR FO	PROVEMENTS IN C R OPERATIONS IN MANAGEMENT REPC	THE SUPERVISI			
560 SPEC 561 SPEC	CIAL ENFORCEMEN CIAL ENFORCEMEN	T-PS T-OTPS	\$859,182 \$28,002		\$859,182 \$28,002		7	\$865,687 \$28,002	\$6,505 +
TOTAL	PROGRAM		\$887,184	7	\$887,184		7	\$893,689	\$6,505 +
	STREET RIVER THE TIMES SQU THE AREA THRC SERVICES. THE BOARD OVERSEE APPLICATIONS IDENTIFY, INV BROOKLYN AND	TO RIVER); C ARE DEVELOPM UGH ECONOMIC UNIT OF APP S THE LEGALI BY OWNERS AN ESTIGATE AND QUEENS.	OORDINATES ENF ENT PROJECT; C DEVELOPMENT, ROPRIATION ALS ZATION OF CERT D SETTLES DISP PROSECUTE THE	ORCEMENT A OORDINATES LAW ENFOR O INCLUDES AIN LOFT E UTES BETWE ILLEGAL C	EGAL ACTIVITY I ND PLANNING ACT EFFORTS AMONG CEMENT, LAND US THE ACTIVITIES UILDINGS FOR RE EN LANDLORDS AN ONVERSION OF BU	IVITIES IN CLI CITY AGENCIES E REGULATION A S OF THE NEW YO SIDENTIAL USE, ID TENANTS. THE FILDINGS TO RES	NTON HILL I AND PRIVATE ND IMPROVED RK CITY LOF ACTS UPON ENFORCEMEN IDENTIAL US	N COOPERATION O GROUPS TO UPG DELIVERY OF CI T BOARD. THE LO HARDSHIP T UNIT CONTINUI E IN MANHATTAN	RADE TTY DFT ES TO
TOTAL	DEPARTMENT		\$168,373,357	1,354	\$173,118,114	\$4,744,757	+ 1,320	\$160,670,905	\$12,447,209 -
LESS INT	IRA-CITY SALES		\$5,796,246		\$6,036,246			\$5,845,323	\$190,923 -
	DTAL DEPARTMENT		\$162,577,111		\$167,081,868	\$4,504,757		\$154,825,582	\$12,256,286 -
FUNDING SUN CITY N OTHER CAPITZ STATE FEDERZ	MMARY FUNDS CATEGORICAL AL FUNDS - I.F.		\$129,336,355 5,548,166 14,042,151 290,369 10,667,322 2,692,748		\$130,667,487 6,223,740 14,225,665 2,382,474 10,889,754 2,692,748	\$1,331,132 675,574 183,514 2,092,105 222,432	+ + + +	\$123,234,458 5,588,279 14,331,645 292,978 8,619,931 2,758,291	\$7,433,029 - 635,461 - 105,980 + 2,089,496 - 2,269,823 - 65,543 +
			-,052,740		_,			_,	33,313 +

002 (CONT.	A	MAYORALTY AGENCY EXPENSE BUDGET SUM	 Mary		
UNITS OF APPROPRIATION	ADOPTED F BUDGET B	CURRENT MODIFIED FOR FY 202 VULL-TIME SUDGETED POSITIONS APPROPRIATION	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	GET 1 CHANGE FROM MODIFIED (+/-)

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$32,102,732 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,189,929 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1,320 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1,097 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 16 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY FUNDED.

003		AGENCY E	ARD OF ELECTIONS XPENSE BUDGET SU	MMARY			
AGENCY FUNCTION: CONDUCTS, AS SPECIFIED BY STATE REGISTERS VOTERS EITHER BY MAIL OR ON KEEPS MINUTES OF THE COMMISSIONERS' M	LAW, ALL ELEC SPECIFIED RE	TIONS WIT GISTRATIO	HIN THE CITY OF N DAYS AND KEEPS	NEW YORK; RECEI CURRENT THE CI	VES AND EXA TY'S VOTER	MINES CANDIDAT REGISTRATION L	E PETITIONS, ISTS; HOLDS AND
	ADOPTED BUDGET	FULL-TIM	CURRENT MODIFIE FOR FY 20 E	20		FOR FY 2	UDGET 021 CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2020	POSITION	S APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIATIO	N (+/-)
001 PERSONAL SERVICES	\$115,873,78	3 517	\$116,068,783	\$195,000	+ 517	\$65,239,725	\$50,829,058 -
TO ENSURE THAT ALL ELECTI AND EXAMINE CANDIDATE PET KEEP CURRENT THE CITY'S V	ITIONS. TO RE	GISTER VO	TERS EITHER BY M				
SUB-TOTAL PERSONAL SERVICES	\$115,873,78	3 517 =	\$116,068,783	\$195,000	+ 517 =	\$65,239,725	\$50,829,058 -
002 OTHER THAN PERSONAL SERVICES							
THE AGENCY.							I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$130,155,02	7	\$138,463,599	\$8,308,572	+ =	\$65,654,922	\$72,808,677 -
							\$123,637,735 -
			\$254,532,382				
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			\$246,028,810				\$115,134,163 -
STATE FEDERAL - C.D. FEDERAL - OTHER			8,503,572	8,503,572	+		8,503,572 -
TOTAL	\$246,028,81	0	\$254,532,382	\$8,503,572	+	\$130,894,647	\$123,637,735 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,217,425 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$13,765,993 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021, OF WHICH IT IS ESTIMATED THAT 517 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 562 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 562 WILL BE CITY FUNDED.

	004		CAMPA AGENCY EX	AIGN FINANCE BOA KPENSE BUDGET SU	RD MMARY			
SEEKING NON COUNCIL ANN MAINTENANCH COMPLIANCE FILES AND	CTION: AMPAIGN FINANCE BOARD ESTAE MINATION OR ELECTION TO THE D APPLYING FOR ELIGIBILITY E, AND PROPER ADMINISTRATIC WITH AN ADMINISTRATION OF A COMPUTER DATABASE.	OFFICE OF MA FOR FUNDING F N OF THE FUND RULES AND REG	YOR, PUBLI ROM THE NI ; RENDERS ULATIONS (IC ADVOCATE, COM EW YORK CITY CAM ADVISORY OPINIO OF THE NEW YORK	PTROLLER, BORO PAIGN FINANCE F NS AND INITIATE CITY CAMPAIGN F	UGH PRESIDE UND; DIRECT S REVIEWS A INANCE ACT;	ENT, OR MEMBER IS THE CONTINUE AND INVESTIGATI KEEPS AND MAI	OF THE CITY D EXISTENCE, ONS TO ENSURE NTAINS NECESSARY
				CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
		ADOPTED	FULL-TIME	FOR FY 20 3	CHANGE FROM	FULL-TIME	FOR FY 2	CHANGE FROM
UNTTS OF A	PPROPRIATION	BUDGET FOR FY 2020	BUDGETED	S APPROPRIATIO	ADOPTED	BUDGETED	APPROPRIATIO	MODIFIED N (+/-)
001 PER:	SONAL SERVICES	\$12,429,59	0 121	\$12,429,590				\$4,349,403 -
	TO ADMINISTER THE VOLUNTA SPENDING, INSURING THAT C AND TO PUBLISH AND DISTRI	RY SYSTEM EST. ANDIDATES ABI BUTE A NON-PA	ABLISHED H DING BY SU RTISAN VOI	BY LOCAL LAW THA JCH LIMITS RECEI FER'S GUIDE.	T LIMITS CAMPAI VE THE MATCHING	GN CONTRIBU GRANTS EAP	JTIONS AND MONI RNED UNDER SUCH	
SUB-TOTAL	PERSONAL SERVICES	\$12,429,59	0 121	\$12,429,590		103	\$8,080,187	\$4,349,403 -
002 OTHI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY.							\$9,305,040 -
003 ELEC	CTION FUNDING	\$1,000,00	o	\$1,000,000			\$1,000,000	
	OTPS APPROPRIATION PROVID PARTICIPANTS SEEKING THE MEMBER.	ING MATCHING	CAMPAIGN (CONTRIBUTIONS FO	R ELIGIBLE CAMP	AIGN FINANC	CE PROGRAM	1
SUB-TOTAL (OTHER THAN PERSONAL SERVIC	\$15,645,04	0	\$15,645,040		=		\$9,305,040 -
TOTAL	DEPARTMENT	\$28,074,63	0 121	\$28,074,630		103	\$14,420,187	\$13,654,443 -
NET TO	OTAL DEPARTMENT	\$28,074,63	0	\$28,074,630			\$14,420,187	\$13,654,443 -
FUNDING SUN CITY N OTHER CAPITZ STATE FEDERZ	FUNDS CATEGORICAL AL FUNDS - I.F.A.							\$13,654,443 -
TOTAL		\$28,074,63	0	\$28,074,630			\$14,420,187	\$13,654,443 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,924,120 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,681,166 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 103 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021, OF WHICH IT IS ESTIMATED THAT 103 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

	008		AGENCY EX	E OF THE ACTUARY PENSE BUDGET SUM	MARY			
NON-ACTUAF ASSUMPTION LEGISLATIV	ICTION: GENCY PERFORMS ANNUAL VALUA IIAL PENSION FUNDS; COMPUTES IS AND RECOMMENDS CHANGES WE FE BODIES AND ACTIVE AND RET	MULTI-EMPLOY IEN NECESSARY; IRED EMPLOYEE	ER CONTRIB	JTIONS AND MEMBE DES ACTUARIAL SE	RS' BENEFITS; RVICES AND INF	DETERMINES FORMATION TO	SUITABILITY OF A MANY CITY AGENC	CTUARIAL CIES,
							PRELIMINARY BUI	
	APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 PEF	SONAL SERVICE	\$5,131,44	0 46	\$5,131,440		46	\$5,284,259	\$152,819
	RESPONSIBLE FOR ANNUAL VA SYSTEMS AND OTHER PENSION BENEFITS; AND DETERMINES BODIES, ACTIVE AND RETIRE	FUNDS; PERFORT THE SUITABILI	RMS COMPUT	ATIONS OF MULTI-	EMPLOYER CONTR	RIBUTIONS AN	D MEMBERS'	
3UB-TOTAL	PERSONAL SERVICES	\$5,131,44	0 46 =	\$5,131,440 ======		= ⁴⁶ =	\$5,284,259 =========	\$152,819
200 OTH	HER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUF ACTUARY'S OPERATIONS.						\$2,181,434 THE OFFICE OF 1	
								·
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$2,206,43	1	\$2,206,434			\$2,181,434	\$25,000
	DEPARTMENT			\$7,337,874			\$7,465,693	
	TOTAL DEPARTMENT			\$7,337,874			\$7,465,693	
NET 1								
FUNDING SU CITY OTHER CAPII STATE FEDER	MMARY FUNDS ≷ CATEGORICAL *AL FUNDS - I.F.A.			\$7,337,874			\$7,465,693	\$127,819

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,387,561 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$779,925 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 46 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED.

010		BOROUGH P AGENCY EX	RESIDENT - MANHA PENSE BUDGET SUM	ATTAN MMARY			
AGENCY FUNCTION: MAKES RECOMMENDATIONS ON AND USE ISSUES AFFECTING THE IN THE BOROUGH; APPOINTS ONE COPOGRAPHICAL BUREAU TO UPDAT	THE ALLOCATION OF THE BOROUGH; PARTICIPATE MEMBER TO THE CITY PI TE THE LAYOUT OF STREE	HE EXPENSE IN THE S LANNING COM	AND CAPITAL BUDG ITE SELECTION OF MISSION; APPOINT KS, AND TO REPAI	GETS ON BEHALF CITY FACILITI IS MEMBERS OF I IR DAMAGED MAPS	OF THE PEOP ES AND RE-A HE COMMUNIT	PLE OF THE BORO ALLOCATIONS OF Y BOARDS; AND	UGH; COMMENTS OI SERVICE DELIVER MAINTAINS A
			CURRENT MODIFIEL	BUDGET		PRELIMINARY B	UDGET
JNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES		96 56					\$36,631
TO ENSURE EFFECTI RECOMMENDATIONS C THE BOROUGH; TO C	VE AND EQUITABLE REPR IN THE ALLOCATIONS OF COMMENT ON LAND USE IS APPOINT MEMBERS OF THE	THE EXPENS SSUES AFFEC	FOR THE PEOPLE E BUDGET AND THE TING THE BOROUGH	OF THE BOROUGH E CAPITAL BUDGE H; TO APPOINT C	OF MANHATT T ON BEHALF NE MEMBER T	CAN; TO MAKE OF THE PEOPLE O THE CITY PLA	OF NNING
SUB-TOTAL PERSONAL SERVICES	\$4,337,05	96 56 ==	\$4,337,096 ======		56 =	\$4,373,727	\$36,631
02 OTHER THAN PERSONAL SE	RVICES \$947,88	32	\$947,882			\$1,001,756	\$53,874
002 OTHER THAN PERSONAL SE OTPS APPROPRIATIC THE MANHATTAN BOR		32 SS, MATERIA	\$947,882			\$1,001,756	\$53,874
002 OTHER THAN PERSONAL SE OTPS APPROPRIATIC THE MANHATTAN BOR	RVICES \$947,86 N TO PURCHASE SUPPLIE COUGH PRESIDENT'S OFFI	32 25, MATERIA ICE.	\$947,882 LS AND OTHER SEF	VICES REQUIRED	TO SUPPORT	\$1,001,756 THE OPERATION	\$53,874 S OF
002 OTHER THAN PERSONAL SE OTPS APPROPRIATIC THE MANHATTAN BOR	RVICES \$947,88 N TO PURCHASE SUPPLIE ROUGH PRESIDENT'S OFFI SERVIC \$947,88	32 2S, MATERIA ICE. 32	\$947,882 LS AND OTHER SER \$947,882	RVICES REQUIRED	TO SUPPORT	\$1,001,756 THE OPERATION \$1,001,756	\$53,874 S OF \$53,874
002 OTHER THAN PERSONAL SE OTPS APPROPRIATIC THE MANHATTAN BOR SUB-TOTAL OTHER THAN PERSONAL	REVICES \$947,88 ON TO PURCHASE SUPPLIE COUGH PRESIDENT'S OFFI SERVIC \$947,88 \$5,284,97	32 25, MATERIA 1022. 32 32 33 34 35 35 36 36 36 36 36 36 36 36 36 36 36 36 36	\$947,882 LS AND OTHER SEF	RVICES REQUIRED	- TO SUPPORT 	\$1,001,756 THE OPERATION \$1,001,756 \$5,375,483	\$53,874 S OF \$53,874 \$53,874 \$90,505
002 OTHER THAN PERSONAL SE OTPS APPROPRIATIO THE MANHATTAN BOR SUB-TOTAL OTHER THAN PERSONAL TOTAL DEPARTMENT	RVICES \$947,88 N TO PURCHASE SUPPLIE ROUGH PRESIDENT'S OFFI SERVIC \$947,88 ===================================	32 28, MATERIA 1025 32 	\$947,882 LS AND OTHER SEF \$947,882 \$5,284,978 \$5,284,978	RVICES REQUIRED	TO SUPPORT	\$1,001,756 THE OPERATION \$1,001,756 \$5,375,483 \$5,375,483	\$53,874 S OF \$53,874 \$90,505 \$90,505

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,488,912 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$718,208 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

011		BOROUGI	H PRESIDENT BRO PENSE BUDGET SU	NX			
AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE ALI LAND USE ISSUES AFFECTING THE BOROUGH IN THE BOROUGH; APPOINTS ONE MEMBER T TOPOGRAPHICAL BUREAU TO UPDATE THE LZ	H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET	NNING COM S AND PAR	ITE SELECTION O MISSION; APPOIN KS, AND TO REPA	OF CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	ALLOCATIONS OF TY BOARDS; AND	SERVICE DELIVERY MAINTAINS A
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	BUDGET
	1000000		FOR FY 20	20		FOR FY 2	BUDGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	BUDGETED	APPROPRIATIO	CHANGE FROM MODIFIED ON (+/-)
001 PERSONAL SERVICES							
TO ENSURE EFFECTIVE AND E RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT C COMMISSION; TO APPOINT ME	LLOCATIONS OF T ON LAND USE ISS	HE EXPENSI	E BUDGET AND TH FING THE BOROUG	E CAPITAL BUDGE H; TO APPOINT O	T ON BEHALE	F OF THE PEOPLE TO THE CITY PLA	E OF
SUB-TOTAL PERSONAL SERVICES	\$5,048,522	69	\$5,065,973 ======	\$17,451 ======	+ 69	\$5,085,547	\$19,574 +
002 OTHER THAN PERSONAL SERVICES	\$1,234,189)	\$1,234,189			\$1,304,755	\$70,566 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE BRONX BOROUGH PRESIDE	RCHASE SUPPLIES	. MATERIAL					
OTPS APPROPRIATION TO PUR	RCHASE SUPPLIES ENT'S OFFICE.	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	T THE OPERATION	15 OF
OTPS APPROPRIATION TO PUR THE BRONX BOROUGH PRESIDE	RCHASE SUPPLIES ENT'S OFFICE. \$1,234,189	3, MATERIA 	LS AND OTHER SE \$1,234,189	RVICES REQUIRED) TO SUPPORT	T THE OPERATION \$1,304,755	\$70,566 +
OTPS APPROPRIATION TO PUR THE BRONX BOROUGH PRESIDE SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	RCHASE SUPPLIES ENT'S OFFICE. \$1,234,189 	69 69	\$1,234,189 \$1,234,189 \$6,300,162 \$6,300,162	RVICES REQUIRED \$17,451 \$17,451	+ 69	\$1,304,755 \$6,390,302 \$6,390,302 \$6,390,302	IS OF \$70,566 + \$90,140 + \$90,140 +
OTPS APPROPRIATION TO PUR THE BRONX BOROUGH PRESIDE SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	RCHASE SUPPLIES ENT'S OFFICE. \$1,234,189 \$6,282,711 \$6,282,711	69 69	\$1,234,189 \$1,234,189 \$6,300,162 \$6,300,162	RVICES REQUIRED \$17,451 \$17,451	• TO SUPPORT	\$1,304,755 \$6,390,302 \$6,390,302	\$70,566 + \$90,140 + \$90,140 +
OTPS APPROPRIATION TO PUE THE BRONX BOROUGH PRESIDE SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	RCHASE SUPPLIES ENT'S OFFICE. \$1,234,189 \$6,282,711 \$6,282,711	69 69	\$6,282,711	RVICES REQUIRED \$17,451 \$17,451	• TO SUPPORT	\$1,304,755 \$6,390,302 \$6,390,302	NS OF \$70,566 + \$90,140 + \$90,140 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,753,839 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$712,147 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

			BOROUGH	PRESIDENT - BRO	OKLYN			
	012			PENSE BUDGET SU				
LAND USE ISSUES IN THE BOROUGH; TOPOGRAPHICAL B	I: MMENDATIONS ON THE ALL AFFECTING THE BOROUGE APPOINTS ONE MEMBER T UREAU TO UPDATE THE LA	I; PARTICIPATES TO THE CITY PLA AYOUT OF STREET	IN THE S NNING COM S AND PAR	ITE SELECTION O MISSION; APPOIN KS, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-AL HE COMMUNITY	LOCATIONS OF SE BOARDS; AND MA	ERVICE DELIVERY
				CURRENT MODIFIE	D BUDGET 20		PRELIMINARY BUI	GET
UNITS OF APPROP	PRIATION	BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL	SERVICES	\$5,875,114	67	\$5,875,114		67	\$5,915,741	\$40,627 +
REC	ENSURE EFFECTIVE AND E COMMENDATIONS ON THE AL BOROUGH; TO COMMENT C INISSION; TO APPOINT ME	LOCATIONS OF T	HE EXPENS UES AFFEC	E BUDGET AND TH TING THE BOROUG	E CAPITAL BUDGE H; TO APPOINT O	T ON BEHALF NE MEMBER TO	OF THE PEOPLE () THE CITY PLANN)F
SUB-TOTAL PERSO	NAL SERVICES	\$5,875,114 =======	67	\$5,875,114 		67 ==	\$5,915,741 	\$40,627 +
	IAN PERSONAL SERVICES							
	S APPROPRIATION TO PUR BROOKLYN BOROUGH PRES				RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	OF
SUB-TOTAL OTHER	THAN PERSONAL SERVIC	\$1,365,197		\$1,875,197	\$510,000	+ ==	\$1,448,560	\$426,637 -
TOTAL DEPA	RTMENT	\$7,240,311	67	\$7,750,311	\$510,000	+ 67	\$7,364,301	\$386,010 -
NET TOTAL	DEPARTMENT	\$7,240,311			\$510,000		\$7,364,301	
FUNDING SUMMARY CITY FUNDS OTHER CATE	GORICAL NDS - I.F.A.	\$7,240,311		\$7,250,311	\$10,000	+	\$7,364,301	\$113,990 +
STATE FEDERAL - FEDERAL -	C.D.			500,000	500,000	+		500,000 -
TOTAL		\$7,240,311		\$7,750,311	\$510,000	+	\$7,364,301	\$386,010 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,034,699 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$851,686 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

	013		BOROUGH	PRESIDENT - QU PENSE BUDGET SU	EENS		·	·
LAND USE I IN THE BOR TOPOGRAPHI	CTION: RECOMMENDATIONS ON THE ALL SSUES AFFECTING THE BOROUG OUGH; APPOINTS ONE MEMBER 7 CAL BUREAU TO UPDATE THE LL	H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET	S IN THE S ANNING COM S AND PARI	ITE SELECTION O MISSION; APPOIN KS, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF S Y BOARDS; AND M	ERVICE DELIVERY AINTAINS A
			(CURRENT MODIFIE	DBUDGET		PRELIMINARY BU	DGET
	PPROPRIATION	FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES							\$34,423 +
	TO ENSURE EFFECTIVE AND I RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT (COMMISSION; TO APPOINT MI	EQUITABLE REPRI LLOCATIONS OF 3 ON LAND USE IS EMBERS OF THE (SENTATION THE EXPENSI SUES AFFEC COMMUNITY I	FOR THE PEOPLE E BUDGET AND TH FING THE BOROUG BOARDS; AND TO	OF THE BOROUGH E CAPITAL BUDGE H; TO APPOINT O MAINTAIN A TOPO	OF QUEENS; T ON BEHALF NE MEMBER I GRAPHICAL E	TO MAKE OF THE PEOPLE O THE CITY PLAN UREAU.	OF NING
SUB-TOTAL	PERSONAL SERVICES	\$4,232,270) 54 =	\$4,238,771	\$6,501 ======	+ 54 =	\$4,273,194 ======	\$34,423 +
002 отн	IER THAN PERSONAL SERVICES	\$1,589,483	L	\$2,193,381	\$603,900	+	\$1,654,867	\$538,514 -
	OTPS APPROPRIATION TO PUI THE QUEENS BOROUGH PRESIN	RCHASE SUPPLIES DENT'S OFFICE.	3, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	OF
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$1,589,481	L	\$2,193,381	\$603,900	+ =	\$1,654,867	\$538,514 -
TOTAL	DEPARTMENT	\$5,821,751	54	\$6,432,152	\$610,401	+ 54	\$5,928,061	\$504,091 -
	OTAL DEPARTMENT						\$5,928,061	
CAPIT STATE	FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$5,821,75		\$5,828,252	\$6,501	+	\$5,928,061	\$99,809 +
	CAL - C.D. CAL - OTHER				603,900			603,900 -
TOTAL		\$5,821,751	L	\$6,432,152	\$610,401	+	\$5,928,061	\$504,091 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,749,713 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$712,456 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, 0F WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

014			SIDENT STATEN : ENSE BUDGET SU				
GENCY FUNCTION: MAKES RECOMMENDATIONS ON THE . AND USE ISSUES AFFECTING THE BORO N THE BOROUGH; APPOINTS ONE MEMBE OPOGRAPHICAL BUREAU TO UPDATE THE	UGH; PARTICIPATES R TO THE CITY PLA LAYOUT OF STREET	S IN THE SI ANNING COMM S AND PARK	TE SELECTION OI ISSION; APPOIN S, AND TO REPA	7 CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF S Y BOARDS; AND N	SERVICE DELIVER MAINTAINS A
			URRENT MODIFIE			PRELIMINARY BU	
NITS OF APPROPRIATION	FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$3,817,753	3 45	\$3,517,753	\$300,000	- 45	\$3,847,554	\$329,801 +
TO ENSURE EFFECTIVE AN RECOMMENDATIONS ON THE THE BOROUGH; TO COMMEN COMMISSION; TO APPOINT	ALLOCATIONS OF T T ON LAND USE ISS	THE EXPENSE SUES AFFECT	BUDGET AND THI	E CAPITAL BUDGE H; TO APPOINT O	T ON BEHALF NE MEMBER T	OF THE PEOPLE O THE CITY PLAN	OF NNING
UB-TOTAL PERSONAL SERVICES	\$3,817,753	8 45 -	\$3,517,753	\$300,000	- 45 =	\$3,847,554 =======	\$329,801
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE STATEN ISLAND BORO	S \$939,68 PURCHASE SUPPLIES UGH PRESIDENT'S (5, MATERIAL	\$1,259,681	\$320,000	+	\$991,351	\$268,330
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE STATEN ISLAND BORO	S \$939,681 PURCHASE SUPPLIES UGH PRESIDENT'S (5, MATERIAL DFFICE.	\$1,259,681 S AND OTHER SEN	\$320,000 RVICES REQUIRED	+ TO SUPPORT	\$991,351 THE OPERATIONS	\$268,330 5 OF
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO 3 THE STATEN ISLAND BORO	S \$939,683 PURCHASE SUPPLIES UGH PRESIDENT'S C IC \$939,683	5, MATERIAL DFFICE.	\$1,259,681 S AND OTHER SEI \$1,259,681	\$320,000 RVICES REQUIRED \$320,000	+ TO SUPPORT + ===================================	\$991,351 THE OPERATIONS \$991,351	\$268,330 5 OF \$268,330
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE STATEN ISLAND BORO UB-TOTAL OTHER THAN PERSONAL SERV	S \$939,683 PURCHASE SUPPLIES UGH PRESIDENT'S C IC \$939,681 ====================================	A 45	\$1,259,681 S AND OTHER SEI \$1,259,681 \$4,777,434	\$320,000 RVICES REQUIRED \$320,000 \$20,000	+ TO SUPPORT + = + 45 _	\$991,351 THE OPERATIONS \$991,351 \$4,838,905	\$268,330 3 OF \$268,330 \$268,330 \$61,471
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE STATEN ISLAND BORO 	S \$939,681 PURCHASE SUPPLIES UGH PRESIDENT'S (IC \$939,681 	S, MATERIAL DFFICE. 4 45	\$1,259,681 S AND OTHER SET \$1,259,681 \$4,777,434 \$4,777,434	\$320,000 RVICES REQUIRED \$320,000 \$20,000 \$20,000	+ TO SUPPORT + = + 45 +	\$991,351 THE OPERATIONS \$991,351 \$4,838,905 \$4,838,905	\$268,330 5 OF \$268,330 \$268,330 \$61,471 \$61,471

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,342,509 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$555,789 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

_____ OFFICE OF THE COMPTROLLER AGENCY EXPENSE BUDGET SUMMARY 015

AGENCY FUNCTION: ADVISES THE MAYOR AND THE COUNCIL ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY; INVESTIGATES ALL MATTERS RELATING TO THE FINANCES OF THE CITY; REVIEWS ALL PROPOSED CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFIES BUDGET AUTHORIZATION AND CODES FOR CONTRACTS; UNDERTAKES PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS; PRESCRIBES SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA; AUDITS ALL CITY FINANCIAL TRANSACTIONS, OPERATIONS, PROGRAMS, OFFICIAL ACCOUNTS, AND THE ACCRUAL AND COLLECTION OF ALL REVENUE AND RECEIPTS; DETERMINES CREDIT NEEDS, TEMMS 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; DUELISHES 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 REGUIRET. REQUEST.

				CURRENT MODIFIED	20		PRELIMINARY BUD FOR FY 202	
NITS OF APPROP		ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 EXECUTIV	E MANAGEMENT-PS	\$4,475,374				36	\$4,504,363	\$28,989
THE	NCIL AND THE PUB	INDEPENDENTLY ELEC LIC ON THE CITY'S I FINANCIAL TRANSACT	INANCIAL (CONDITION AND MA	PONSIBLE FOR AD AKES RECOMMENDA	VISING THE TIONS ON TH	MAYOR, THE CITY E OPERATIONS,	
02 FIRST DE	PUTY COMPT-PS	\$39,978,702	2 456	\$40,001,016	\$22,314	+ 456	\$40,305,929	\$304,913
MAT	TERS RELATED TO FORMANCE ANALYSE	TRATIVE ARM OF THE C THE FINANCES OF THE S OF CITY AGENCIES 2 ETS AND ACCURACY OF	CITY; PRE AND PROGRAM	PARING AND ISSU MS AND PRESCRIB	ING WARRANTS FO	R PAYMENT;	UNDERTAKING	THE
03 SECOND D	EPUTY COMPT-PS	\$15,177,943	3 167	\$15,203,585	\$25,642	+ 167	\$15,332,261	\$128,676
COO THE INT	PERATION WITH TH BUREAU OF CONTR ENT, CONTENT, SC	OF THE BUREAU OF LAV E CITY'S LAW DEPART ACT ADMINISTRATION, OPE AND FEE STRUCTU	MENT, SETS WHICH IS RE, AND VE	AND ADJUSTS AL RESPONSIBLE FOR RIFYING BUDGET	L CLAIMS IN FAVO REVIEWING ALL D AUTHORIZATION AD	OR OF OR AG PROPOSED CI ND CODES FC	AINST THE CITY; TY CONTRACTS FOR R CONTRACTS.	AND
04 THIRD DE	PUTY COMPT-PS	\$16,289,490	5 132	\$16,289,496		132	\$16,413,547	\$124,051
		AGING THE SINKING FUND SELLING CITY OBL	JNDS AND A			G PENSION F	UNDS) HELD BY TH	E
UB-TOTAL PERSO	NAL SERVICES	\$75,921,51	5 791	\$75,969,471	\$47,956	+ 791	\$76,556,100	\$586,629
 OTP		\$10,376,733 TO PURCHASE SUPPLIES					\$10,425,656 PUTY COMPTROLLER	
	E MANAGEMENT-OTP			\$151,848	\$20,932		\$130,916	\$20,932
OTP		TO PURCHASE SUPPLIES					E MANAGEMENT	<u> </u>
07 SECOND D	EPUTY COMPT-OTPS		2	\$4,217,492			\$4,217,492	
		TO PURCHASE SUPPLIES	, MATERIA	LS AND OTHER SEI	RVICES TO SUPPO	RT THE SECO	ND DEPUTY	
	PUTY COMPT-OTPS	\$22,105,90		\$22,105,901			\$22,105,901	
OTP COM	S APPROPRIATION PTROLLER'S OPERA	\$22,105,901 TO PURCHASE SUPPLIES TIONS, INCLUDING FU VARIOUS PENSION FU	5, MATERIA DING FOR (LS AND OTHER SEI	RVICES TO SUPPO		D DEPUTY	
OTP COM RET	S APPROPRIATION PTROLLER'S OPERA	TO PURCHASE SUPPLIES TIONS, INCLUDING FUU VARIOUS PENSION FUI	3, MATERIA NDING FOR (NDS.	LS AND OTHER SEI CONSULTING SERV: \$36,831,042	RVICES TO SUPPO ICES FOR MONEY 1	MANAGERS WH	D DEPUTY	\$48,923
OTP COM RET	S APPROPRIATION PTROLLER'S OPERA IREMENT SYSTEM'S	TO PURCHASE SUPPLIE: TIONS, INCLUDING FUN VARIOUS PENSION FUN ERVIC \$36,831,042	2 MATERIA MDING FOR (MDS.	LS AND OTHER SEI CONSULTING SERV: \$36,831,042	RVICES TO SUPPO ICES FOR MONEY 1	MANAGERS WH	D DEPUTY O ADMINISTER THE \$36,879,965	\$48,923
UB-TOTAL OTHER	S APPROPRIATION PTROLLER'S OPERA IREMENT SYSTEM'S . THAN PERSONAL S RTMENT	TO PURCHASE SUPPLIES TIONS, INCLUDING FUT VARIOUS PENSION FU ERVIC \$36,831,042	5, MATERIA DDING FOR (NDS. 7 791	LS AND OTHER SEI CONSULTING SERV \$36,831,042	RVICES TO SUPPO ICES FOR MONEY 1	MANAGERS WH	© ADMINISTER THE \$36,879,965	\$48,923
UB-TOTAL OTHER	S APPROPRIATION PTROLLER'S OPERA IREMENT SYSTEM'S THAN PERSONAL S RTMENT TTY SALES	TO PURCHASE SUPPLIES TIONS, INCLUDING FUN VARIOUS PENSION FUN ERVIC \$36,831,042 ====================================	7 791	LS AND OTHER SEI CONSULTING SERV. \$36,831,042 ======= \$112,800,513 \$212,854	RVICES TO SUPPO ICES FOR MONEY 1 	MANAGERS WH 	\$36,879,965 \$113,436,065	\$48,923 \$635,552
UB-TOTAL OTHER TOTAL DEPA JESS INTRA-C NET TOTAL UNDING SUMMARY CITY FUNDS OTHER CATE	S APPROPRIATION PTROLLER'S OPERA IREMENT SYSTEM'S THAN PERSONAL S RTMENT ITY SALES DEPARTMENT GORICAL NDS - I.F.A. C.D.	TO PURCHASE SUPPLIES TIONS, INCLUDING FUN VARIOUS PENSION FUN ERVIC \$36,831,042 ====================================	3, MATERIA IDING FOR (IDS. 2 2 3 4 4 3 3	\$36,831,042 \$36,831,042 \$112,800,513 \$212,854 \$112,587,659	RVICES TO SUPPO ICES FOR MONEY I 	MANAGERS WH 	\$36,879,965 \$113,436,065 \$212,854 \$113,223,211	\$48,923 \$635,552 \$635,552

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,560,173 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,701,365 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 791 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021, OF WHICH IT IS ESTIMATED THAT 647 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

017		AGENCY EXP	F EMERGENCY MAN ENSE BUDGET SUN	IMARY			
AGENCY FUNCTION: COORDINATE, MONITOR, AND PREPARE PLAN TRAINING PROGRAMS FOR PUBLIC SAFETY A RESPONSES TO EMERGENCY CONDITIONS ANI AND OTHER GOVERNMENTAL BODIES TO EFFE	IS FOR THE CITY AND HEALTH; MAK POTENTIAL INC ECTUATE THE PUR	'S RESPONS E RECOMMEN IDENTS; OP POSES OF T	E TO ALL EMERGH DATIONS TO THE ERATE AN EMERGH HE DEPARTMENT.	NCY CONDITIONS MAYOR; INCREAS NCY OPERATIONS	AND POTENT E PUBLIC AW CENTER; CC	TAL INCIDENTS; ARENESS OF THE ORDINATE WITH	IMPLEMENT APPROPRIATE STATE, FEDERAL,
			URRENT MODIFIEI			PRELIMINARY B	
UNITS OF APPROPRIATION	BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$6,984,418	215	\$26,726,224	\$19,741,806	+ 67	\$7,116,549	\$19,609,675 -
RESPONSIBLE FOR COORDINAT CONDITIONS AND POTENTIAL		G, AND PRE	PARING PLANS FO	R THE CITY'S R	ESPONSE TO	ALL EMERGENCY	
SUB-TOTAL PERSONAL SERVICES	\$6,984,418	215	\$26,726,224 ======	\$19,741,806 ======	+ 67 =	\$7,116,549	\$19,609,675 -
002 OTHER THAN PERSONAL SERVICES							\$26,178,914 -
·							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$32,111,590		\$47,927,528	\$15,815,938	+ =	\$21,748,614	\$26,178,914 -
TOTAL DEPARTMENT	\$39,096,008	215	\$74,653,752	\$35,557,744	+ 67	\$28,865,163	\$45,788,589 -
LESS INTRA-CITY SALES			\$663,469	\$663,469	+ -		\$663,469 -
NET TOTAL DEPARTMENT	\$39,096,008		\$73,990,283				\$45,125,120 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			\$38,492,266 64,185	\$93,307 64,185 596,603	- +	\$28,813,745	\$9,678,521 - 64,185 - 596,603 -
FEDERAL - C.D. FEDERAL - OTHER	510,435		34,837,229	34,326,794	+	51,418	34,785,811 -
TOTAL	\$39,096,008		\$73,990,283	\$34,894,275	+	\$28,865,163	\$45,125,120 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,659,162 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,911,321 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, 0F WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

021		AGENCY EX	MINISTRATIVE TA PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: THE AGENCY CONSISTS OF TWO DIVIS AND LOCAL LAWS IN CONNECTION WITH THE REAL PROPERTY IN THE CITY OF NEW YORK. FORK CITY DEPARTMENT OF FINANCE REGAR	REVIEW OF REA . THE TAX APP DING TAXES OTH	L PROPERT EALS TRIB ER THAN T	Y TAX ASSESSMEN UNAL CONDUCTS H HE NEW YORK CIT	TS AND PROVIDES EARINGS TO RESO Y REAL PROPERTY	HEARINGS C LVE DISPUTE TAX.	ON TENTATIVE VA ES BETWEEN TAXP	LUATIONS OF ALL AYERS AND THE N
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
JNITS OF APPROPRIATION	ADOPTED	FULL-TIME		CHANGE FROM ADOPTED ON (+/-)	FULL-TIME		CHANGE FROM
JNITS OF APPROPRIATION	FOR FY 2020	===========		DN (+/-)	POSITIONS		N (+/-) ===============
001 PERSONAL SERVICES	\$5,294,893	51	\$5,689,649	\$394,756	+ 50	\$5,694,618	\$4,969 +
THE OFFICE OF ADMINISTRAT: TRIBUNAL. THE TAX COMMIS: ASSESSMENTS DETERMINED AND REVIEWING APPLICATIONS FOI APPEALS TRIBUNAL CONDUCTS FINANCE REGARDING TAXES OF	IVE TAX APPEAL SION IS RESPON D RELEASED BY R WHICH EXEMPT HEARINGS TO R THER THAN THE	S CONSIST SIBLE FOR THE DEPAR IONS ARE ESOLVE DI NEW YORK	S OF TWO DIVISI CONDUCTING HEA IMENT OF FINANC SOUGHT, BUT DEN SPUTES BETWEEN CITY REAL PROPE	RINGS ON APPEAL E EACH YEAR. T HED, BY THE DEP TAXPAYERS AND T RTY TAX.	S OF REAL F HE AGENCY I ARTMENT OF	PROPERTY TAX IS RESPONSIBLE FINANCE. THE	FOR TAX
SUB-TOTAL PERSONAL SERVICES	\$5,294,893	51	\$5,689,649	\$394,756	+ 50	\$5,694,618	\$4,969
					=		
02 OTHER THAN PERSONAL SERVICE	\$312,608		\$312,608			\$312,405	\$203
	\$312,608		\$312,608			\$312,405	\$203
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PURC THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$312,608 CHASE SUPPLIES	, MATERIA	\$312,608 LS AND OTHER SE \$312,608	RVICES REQUIRED	TO SUPPORT	\$312,405 THE OPERATION \$312,405	\$203 ·
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PURC THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$312,608 CHASE SUPPLIES \$312,608	, MATERIA	\$312,608 LS AND OTHER SE \$312,608	RVICES REQUIRED	TO SUPPORT	\$312,405 T THE OPERATION \$312,405	\$203 - S OF
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PURC THE AGENCY.	\$312,608 CHASE SUPPLIES \$312,608 \$5,607,501	, MATERIA	\$312,608 LS AND OTHER SE \$312,608 \$6,002,257	RVICES REQUIRED	TO SUPPORT 	\$312,405 THE OPERATION \$312,405 \$6,007,023	\$203 S OF \$203
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PURC THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$312,608 CHASE SUPPLIES \$312,608 \$5,607,501 \$5,607,501	, MATERIAN 51	\$312,608 LS AND OTHER SE \$312,608 \$6,002,257 \$6,002,257	RVICES REQUIRED \$394,756 \$394,756	TO SUPPORT = + 50 +	\$312,405 T THE OPERATION \$312,405 \$6,007,023 \$6,007,023	\$203 S OF \$203 \$203 \$4,766 \$4,766

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,562,499 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$815,260 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 50 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

		L	AW DEPARTMENT				
AGENCY FUNCTION: ACTS AS ATTORNEY AND COUNSEL FOR INSTITUTES ACTIONS IN LAW OR EQUITY A INTERESTS, REVENUES, PROPERTY, PRIVII	ND ANY PROCEED: EGE, FRANCHISE	INGS PROV OR DEMAN	IDED BY LAW IN DS OF THE CITY.	ANY COURT; MAIN	TAINS, DEFE	ENDS AND ESTABL	ISHES THE RIGHTS,
			CURRENT MODIFIE	DBUDGET		PRELIMINARY B	IDGET
			FOR FY 20	20		FOR FY 2	UDGET 021
UNITS OF APPROPRIATION	BUDGET I FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES							
UNDER THE DIRECTION OF TH FOR THE CITY, AND EACH AC BUSINESS AND PROCEEDINGS; COURTS; MAINTAINS, DEFENI OR DEMANDS OF THE CITY TH BANKRUPTCY, FAMILY COURT, DEVELOPMENT, ENVIRONMENTA LEGAL COUNSEL, COMMERCIAL	ENCY AND/OR IN INSTITUTES AC S AND ESTABLIS ROUGH THE FOLL ADMINISTRATIV L LAW, MUNICIP AND REAL ESTA	DIVIDUAL FIONS IN HES THE R DWING DIV E LAW, AF AL FINANC FE LITIGA	ACTING ON BEHAL LAW OR EQUITY A IGHTS, INTEREST ISIONS: APPEALS FIRMATIVE LITIG E, LABOR AND EMI TION AND GENERA	F OF THE CITY; ND ANY PROCEEDI S, REVENUES, PR , CONTRACTS AND ATION, WORKERS' PLOYMENT LAW, S L LITIGATION.	CONDUCTS AI NGS PROVIDE OPERTY, PRI REAL ESTAT COMPENSATI PECIAL FEDE	LL NECESSARY LE 3D BY LAW IN AL IVILEGE, FRANCH FE (LEASES), TA ION, TORTS, ECO	GAL L ISE X AND NOMIC
SUB-TOTAL PERSONAL SERVICES	\$177,710,353	1,916	\$168,549,697 ======	\$9,160,656 ======	- 1,914 -	\$180,142,877	\$11,593,180 + ========
002 OTHER THAN PERSONAL SERVICES	\$79,217,860		\$91,443,964	\$12,226,104	+	\$72,469,663	\$18,974,301 -
OTPS APPROPRIATION TO PUR THE AGENCY.	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	T THE OPERATION	SOF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$79,217,860		\$91,443,964	\$12,226,104	+ -	\$72,469,663	\$18,974,301 -
TOTAL DEPARTMENT	\$256,928,213	1,916	\$259,993,661	\$3,065,448	+ 1,914	\$252,612,540	\$7,381,121 -
LESS INTRA-CITY SALES	\$3,788,751		\$6,609,945	\$2,821,194	+ .	\$3,972,381	\$2,637,564 -
NET TOTAL DEPARTMENT	\$253,139,462		\$253,383,716	\$244,254	+	\$248,640,159	\$4,743,557 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$248,560,375 417,024 4,016,981			\$44,254 200,000	+ +		\$4,587,573 - 200,000 - 41,735 +
FEDERAL - C.D. FEDERAL - OTHER	145,082		145,082			147,363	2,281 +
TOTAL	\$253,139,462		\$253,383,716	\$244,254	+	\$248,640,159	\$4,743,557 -
NOTES: 1. IN ADDITION TO THE 2021 F							

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$50,978,526 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$25,345,932 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1,914 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1,861 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 111 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 111 WILL BE CITY-FUNDED.

030		AGENCY E	ENT OF CITY PLAN XPENSE BUDGET SU	JMMARY			
AGENCY FUNCTION: CONDUCTS PLANNING RELATED T COMMUNITY BOARDS WITH PROFE ANNUAL CITYWIDE STATEMENT O	SSIONAL AND TECHNICAL F NEEDS FOR CITY FACI	ASSISTANCE LITIES, AM	; INITIATES CHAN ONG OTHER CHARTE	IGES IN THE ZONI TR-MANDATED FUNC	NG MAP AND TIONS.	RESOLUTION; AND	PREPARES AN
			CURRENT MODIFIE			PRELIMINARY BUD	
	ADOPTED	FULL-TIM	Е	CHANGE FROM	FULL-TIME	FOR FY 202	CHANGE FROM
UNITS OF APPROPRIATION						APPROPRIATION	
001 PERSONAL SERVICES	\$28,573,	392 327	\$28,343,221	\$230,671	- 330	\$28,681,207	\$337,986 +
ENVIRONMENTAL R INFORMATION TO	N RESPONSIBLE FOR THE EVIEW, PREPARATION OF GOVERNMENT AGENCIES,	CITY'S PHY PLANS AND PUBLIC OFFI	POLICIES, AND PR CIALS, COMMUNITY	OVISION OF TECH BOARDS, AND TH	NICAL ASSIS E PUBLIC.	TANCE AND PLANNI	
003 GEOGRAPHIC SYSTEMS	\$2,562,	724 32	\$2,562,724		32	\$2,579,846	\$17,122 +
PS APPROPRIATIO AGENCY-SPECIFIC	N DEVELOPS AND MAINTA USE, INCLUDING A VAR RMATION SYSTEMS.	INS AUTOMAT	ED GEOGRAPHIC IN	FORMATION PRODU			
SUB-TOTAL PERSONAL SERVICES	\$31,136,	516 359	\$30,905,945	\$230,671	- 362	\$31,261,053	\$355,108 +
	SERVICES \$19,882, ION TO PURCHASE SUPPL IONS OF THE DEPARTMEN	IES, MATERI					\$7,968,755 -
004 GEOGRAPHIC SYSTEMS	¢200		\$299,628			\$299,628	
	ION TO PURCHASE SUPPL			ERVICES REQUIRED	TO SUPPORT		OF
SUB-TOTAL OTHER THAN PERSON	AL SERVIC \$20,181, ==========	771	\$21,747,983	\$1,566,212	+ =	\$13,779,228	\$7,968,755 -
TOTAL DEPARTMENT	\$51,318,	387 359	\$52,653,928	\$1,335,541	+ 362	\$45,040,281	\$7,613,647 -
NET TOTAL DEPARTMENT	\$51,318,		\$52,653,928	\$1,335,541			\$7,613,647 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$27,470,	162	\$27,238,591	\$231,871	-	\$25,800,328	\$1,438,263 -
STATE FEDERAL - C.D. FEDERAL - OTHER	22,505, 1,342,	074 351	69,331 24,003,155 1,342,851	69,331 1,498,081		17,897,102 1,342,851	69,331 - 6,106,053 -
TOTAL	\$51,318,		\$52,653,928	\$1,335,541	+	\$45,040,281	\$7,613,647 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,821,564 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,344,152 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 362 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 161 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 29 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

	032		AGENCY EXI	NT OF INVESTIGA PENSE BUDGET SU	MMARY			
COMMISSIONE FUNCTIONS, INSPECTORS	TS ANY INVESTIGATION THE M R'S OPINION MAY BE IN THE ACCOUNTS, PERSONNEL OR EFF	BEST INTERESTS	AGENCY. A	ITY, INCLUDING, APPROVES THE AP	BUT NOT LIMITE POINTMENTS OF A	D TO INVESI ND SUPERVIS	IGATION OF THE A	AFFAIRS, NS OF ALL
				CURRENT MODIFIE	D BUDGET		PRELIMINARY BUI	
	PPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES	\$27,082,394		\$27,322,394	\$240,000		\$27,506,321	\$183,927 +
	THE DEPARTMENT OF INVESTI GENERAL AND OTHER INVESTI AND CONTRACTORS ENGAGED I ANY AGENCY, OFFICER, OR E FROM, THE CITY, PERSONAL	GATION PROMOTE GATIVE STAFF, IN CORRUPT OR E MPLOYEE OF THE SERVICES APPRO	THE DEPART RAUDULENT CITY, AS OPRIATION B	IMENT INVESTIGA ACTIVITIES OR WELL AS THOSE FOR POSITIONS S	TES AND REFERS UNETHICAL CONDU WHO DO BUSINESS	FOR PROSECU CT. INVESTI WITH, OR F Y FUNDS.	TION CITY EMPLOY GATIONS MAY INVO	DLVE
003 INSP	PECTOR GENERAL-PS	\$4,334,596	5 73	\$5,336,596	\$1,002,000	+ 60	\$4,346,258	\$990,338 -
	PERSONAL SERVICES APPROPR FINGERPRINT UNIT AND THE RESOURCES ADMINISTRATION	INSPECTOR GENE AND DEPARTMENT	ERAL OFFICE F OF THE EN	ES HAVING JURIS NVIRONMENTAL PR	DICTION OF AGEN COTECTION.			
SUB-TOTAL P	PERSONAL SERVICES	\$31,416,990		\$32,658,990	\$1,242,000			\$806,411 -
002 OTHE	THAN PERSONAL SERVICES			\$27,786,964 Plies, Material	\$10,445,716 S AND OTHER SER		\$27,102,534 RED TO SUPPORT	\$684,430 -
I	DEPARTMENT OPERATIONS.							<u> </u>
004 INSP	PECTOR GENERAL-OTPS	\$1,145,874		\$1,197,574	\$51,700		\$1,133,624	\$63,950 -
	OTPS APPROPRIATION TO PUR OFFICES.							
SUB-TOTAL C	THER THAN PERSONAL SERVIC	\$18,487,122		\$28,984,538	\$10,497,416		\$28,236,158	\$748,380 -
TOTAL	DEPARTMENT	\$49,904,112	408	\$61,643,528	\$11,739,416	+ 391	\$60,088,737	\$1,554,791 -
LESS INT	TRA-CITY SALES	\$4,585,394	1	\$5,639,094	\$1,053,700	+ -	\$6,317,525	\$678,431 +
	DTAL DEPARTMENT	\$45,318,718		\$56,004,434	\$10,685,716		\$53,771,212	\$2,233,222 -
FUNDING SUM CITY F OTHER CAPITA	MARY	\$44,714,222 604,496	2	\$44,709,395 669,083	\$4,827 64,587	- +	\$51,525,985 604,496	\$6,816,590 + 64,587 -
STATE FEDERA FEDERA	AL - C.D. AL - OTHER			137,500 1,432,676 9,055,780	137,500 1,432,676 9,055,780	+	1,640,731	137,500 - 1,432,676 - 7,415,049 -
TOTAL		\$45,318,718	3	\$56,004,434	\$10,685,716	+	\$53,771,212	\$2,233,222 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,654,064 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,072,736 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 391 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 391 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

035		NEW YORK RESEARCH LIBRA AGENCY EXPENSE BUDGET SU	JMMARY		
GENCY FUNCTION: OPERATES FOUR RESEARCH LIBRARIES REFERENCE AND RESEARCH; PROVIDES FOR I	MAINTENANCE AN	ID OPERATION OF PHYSICAL	FACILITIES.		NT AND FUTURE
		CURRENT MODIFIE	ED BUDGET	PRELIMINARY	BUDGET
NITS OF APPROPRIATION	BUDGET	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED	CHANGE FROM MODIFIED ION (+/-)
		\$31,022,470			
THE CITY PROVIDES FUNDS FO RESEARCH LIBRARIES OPERATI	E AT FOUR FACI	LITIES IN MANHATTAN (THE	E STEPHEN A. SCH	WARZMAN BUILDING AT 42N	
RESEARCH LIBRARIES OPERATI THE LIBRARY FOR THE PERFOI AND THE SCIENCE, INDUSTRY	E AT FOUR FACI RMING ARTS AT AND BUSINESS	LITIES IN MANHATTAN (THE LINCOLN CENTER, THE SCH LIBRARY.)	E STEPHEN A. SCH OMBURG CENTER FO	WARZMAN BUILDING AT 42N R RESEARCH IN BLACK CUL	TURE,
RESEARCH LIBRARIES OPERATI THE LIBRARY FOR THE PERFOR	E AT FOUR FACI RMING ARTS AT AND BUSINESS \$31,015,958	LITIES IN MANHATTAN (THI LINCOLN CENTER, THE SCHO LIBRARY.) 3 \$31,022,470	E STEPHEN A. SCH MBURG CENTER FO \$6,512	WARZMAN BUILDING AT 42N PR RESEARCH IN BLACK CUL + \$30,126,87	TURE, 2 \$895,598 =
RESEARCH LIBRARIES OPERAT THE LIBRARY FOR THE PERFON AND THE SCIENCE, INDUSTRY 	E AT FOUR FACI RMING ARTS AT AND BUSINESS \$31,015,958 \$31,015,958	LITIES IN MANHATTAN (THE LINCOLN CENTER, THE SCH LIBRARY.)	E STEPHEN A. SCH OMBURG CENTER FO \$6,512 ====================================	WARZMAN BUILDING AT 42N PR RESEARCH IN BLACK CUL + \$30,126,87 + \$30,126,87 + \$30,126,87	TURE, 2 \$895,598 2 \$895,598 2 \$895,598
SUB-TOTAL OTHER THAN PERSONAL SERVIC	E AT FOUR FACI RMING ARTS AT AND BUSINESS \$31,015,958 \$31,015,958	LITIES IN MANHATTAN (THI LINCOLN CENTER, THE SCHO LIBRARY.) 3 \$31,022,470 	E STEPHEN A. SCH DMBURG CENTER FO \$6,512 \$6,512 \$6,512 \$6,512	WARZMAN BUILDING AT 42N PR RESEARCH IN BLACK CUL + \$30,126,87 + \$30,126,87 + \$30,126,87	TURE, 2 \$895,598 2 \$895,598 2 \$895,598 2 \$895,598 2 \$895,598

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$2,799,251 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$17,370,762 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR AN ESTIMATED 290 FULL-TIME AND 40 FULL-TIME EQUIVALENT POSITIONS.

	037			C PUBLIC LIBRAR				
URCHASES AINTAINS DULTS, YO RANCHES.	ICTION: DES FREE LIBRARY SERVICE IN AND PREPARES BOOKS, PERIODI SPECIAL BOROUGH-WIDE SERVIC UNG PEOPLE AND CHILDREN; PR	CALS, PAMPHLE ES AND FACILI OVIDES FOR TH	TS, PICTURES TIES; ENCOUR E MAINTENANC	5, RECORDS, FIL RAGES COMMUNITY SE AND OPERATIO	MS, ETC., FOR INTEREST AND N OF THE EXIST	PUBLIC REFE PARTICIPATI ING FACILIT	RENCE AND CIRC ON IN LIBRARY I IES AND THE CO	ULATION; PROGRAMS FOR NSTRUCTION OF N
			CU	JRRENT MODIFIED	BUDGET		PRELIMINARY B	UDGET 021
		ADOPTED	FULL-TIME	FOR FY 202	CHANCE FROM	FIILL-TIME	FOR FY 2	CHANGE FROM
INTTS OF A	APPROPRIATION	BUDGET	BUDGETED	APPROPRIATION	ADOPTED (+/-)	BUDGETED	APPROPRIATIO	MODIFIED N (+/-)
03 LUM	IP SUM-BORO OF MANHATTAN	\$25,670,22	8	\$25,670,228			\$25,670,228	
	TO PROVIDE FREE LIBRARY S APPROPRIATED TO SUPPORT T PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F	HE NECESSARY N AND MAINTEN OR ADULT LITE	STAFF, LIBRA ANCE OF EXIS RACY PROGRAM	ARY MATERIALS, STING FACILITIE I SERVICES.	SUPPLIES AND O	THER ASSOCI.	ATED COSTS.	1
04 LUM	IP SUM- BORO OF BRONX	\$24,166,97	4	\$24,166,974			\$24,166,974	
	TO PROVIDE FREE LIBRARY S APPROPRIATED TO SUPPORT T PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED FO	N AND MAINTEN OR ADULT LITE	ANCE OF EXIS RACY PROGRAM	TING FACILITIE	S AND ASSOCIAT	ED ENERGY C	OSTS. IN ADDIT	ION,
05 LUM	IP SUM-BORO OF STATEN ISL	\$10,127,14	3	\$10,127,143			\$10,127,143	
	TO PROVIDE FREE LIBRARY S ARE APPROPRIATED TO SUPPO PROVIDES FOR THE OPERATIO CITY FUNDS ARE PROVIDED F	ERVICE IN 13 RT THE NECESS N AND MAINTEN OR ADULT LITE	NEIGHBORHOOD ARY STAFF, I ANCE OF EXIS RACY PROGRAM) BRANCHES THRC IBRARY MATERIA TING FACILITIE SERVICES.	UGHOUT THE BOR	OUGH OF STA	TEN ISLAND, FU	NDS
06 SYS	TEMWIDE SERVICES	\$93,311,95	9	\$94,632,172	\$1,320,213	+	\$88,283,357	\$6,348,815
	TO PROVIDE SERVICES AND M. MATERIALS, SUPPLIES AND O	ATERIALS SYST THER ASSOCIAT	EMWIDE, FUND ED COSTS.		ATED TO SUPPOR	T THE NECES	SARY STAFF, LI	BRARY
07 CON	ISULTANT & ADVISORY SVCS	\$1,362,12	8	\$1,362,128			\$1,362,128	
	TO COORDINATE THE EFFORTS ON THE SELECTION AND USE THROUGHOUT THE BRANCH LIE	TO PROVIDE C OF ALL TYPES	URRENT PROGR	AMMING AND SER	VICES AND PROV S ARE APPROPRI	IDE INFORMA	TION AND GUIDA ECIALTY OFFICE	NCE S
UB-TOTAL	OTHER THAN PERSONAL SERVIC	\$154,638,43	2 = =	\$155,958,645	\$1,320,213	+ =	\$149,609,830	\$6,348,815
TOTAL	DEPARTMENT	\$154,638,43	2	\$155,958,645	\$1,320,213	+	\$149,609,830	\$6,348,815
ESS IN	TRA-CITY SALES			\$1,240,046	\$1,240,046			\$1,240,046
NET T	COTAL DEPARTMENT	\$154,638,43		\$154,718,599			\$149,609,830	\$5,108,769
	FUNDS CATEGORICAL	\$154,638,43		\$154,651,316 67,283	\$12,884	+	\$149,609,830	\$5,041,486 67,283
UNDING SU CITY OTHER CAPIT STATE FEDER	AL FUNDS - I.F.A.							

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$76,393 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,333,695 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$30,003,313 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR AN ESTIMATED 1,300 FULL-TIME AND 125 FULL-TIME EQUIVALENT POSITIONS.

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

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

		CURRENT MODIFI	ED BUDGET	PRELIMINARY B	UDGET 021
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED	CHANGE FROM ADOPTED		CHANGE FROM MODIFIED
001 LUMP SUM	\$116,568,15	6 \$118,305,863	\$1,737,707	+ \$113,185,006	\$5,120,857 -
TO PROVIDE FREE LIBRARY S. BROOKLYN, FUNDING IS PROV PAMPHLETS, PICTURES, RECO FACILITIES AND ASSOCIATED SERVICES.	IDED TO SUPPO RDS AND FILMS	RT THE SELECTION, PURCHA . PROVIDES FOR THE OPERA	SE AND PREPARATI TION AND MAINTEN	ON OF BOOKS, PERIODICALS, ANCE OF THE EXISTING	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$116,568,150		\$1,737,707	+ \$113,185,006	\$5,120,857 -
TOTAL DEPARTMENT	\$116,568,150	6 \$118,305,863	\$1,737,707	+ \$113,185,006	\$5,120,857 -
LESS INTRA-CITY SALES		\$1,381,600	\$1,381,600	+	\$1,381,600 -
NET TOTAL DEPARTMENT	\$116,568,150	6 \$116,924,263	\$356,107	+ \$113,185,006	\$3,739,257 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$116,568,150	6 \$116,856,679 67,584			\$3,671,673 - 67,584 -
TOTAL	\$116,568,150	\$116,924,263	\$356,107	+ \$113,185,006	\$3,739,257 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,128,717 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,243,306 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$18,744,040 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR AN ESTIMATED 1,137 FULL-TIME AND 116 FULL-TIME EQUIVALENT POSITIONS.

	OUEENS BOROUGH PUBLIC LIBRARY
039	ÂGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION: PROVIDES FREE LIBRARY SERVICE AT 66 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, ONE FAMILY LITERACY CENTER, ONE TECHNOLOGY CENTER, AND A TEEN LIBRARY IN FAR ROCKAWAY FOR THE BOROUGH OF QUEENS; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CITCULATION; 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.

			CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
UNITS OF APPROPRIATION		FULL-TIME BUDGETED		CH	ANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS		CHANGE FROM MODIFIED		
 001 LUMP SUM	\$122,020,931		\$122,741,8	26	\$720,895	+	\$117,818,750	\$4,923,076 -		
TO PROVIDE FREE LIBRARY SE CENTER, ONE TECHNOLOGY CEN PROVIDED TO SUPPORT THE SE RECORDS AND FILMS. PROVIDE ENERGY COSTS. IN ADDITION,	TER, AND A THE LECTION, PURC S FOR THE OPH	EEN LIBRARY CHASE AND PR ERATION AND	IN FAR ROC EPARATION MAINTENANC	KAWAY FO OF BOOKS E OF THI	OR THE BORG 5, PERIODIC E EXISTING	UGH OF QUEE ALS, PAMPHL FACILITIES	NS, FUNDING IS ETS, PICTURES,	CY		
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$122,020,931				\$720,895		\$117,818,750			
TOTAL DEPARTMENT	\$122,020,931	L	\$122,741,8	26	\$720,895	+	\$117,818,750	\$4,923,076 -		
LESS INTRA-CITY SALES			\$688,6	84	\$688,684	+ _		\$688,684 -		
NET TOTAL DEPARTMENT	\$122,020,931	L			\$32,211		\$117,818,750	\$4,234,392 -		
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$122,020,931		\$122,053,1		\$32,211	+	\$117,818,750	\$4,234,392 -		
FEDERAL - OTHER										

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,126,489 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,344,841 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$14,190,539 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR AN ESTIMATED 1,066 FULL-TIME AND 200 FULL-TIME EQUIVALENT POSITIONS.

_____ DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY 040 AGENCY FUNCTION: AGENCY FUNCTION: ESTABLISHES ELEMENTARY, HIGH, VOCATIONAL AND OTHER SCHOOLS AND CLASSES NECESSARY TO MEET THE EDUCATION NEEDS AND DEMANDS OF THE CITY; ESTABLISHES AND MAINTAINS SCHOOL LIERARIES, PLAYGROUNDS AND RECREATION CENTERS; AUTHORIZES AND APPROVES COURSES OF STUDY AND TEXTBOOKS; ENFORCES STATE COMPULSORY EDUCATION AND SCHOOL CENSUS LAWS; SELECTS AND ACQUIRES SCHOOL SITES; DESIGNS AND CONSTRUCTS NEW SCHOOL BUILDINGS AND MODERNIZES EXISTING SCHOOL BUILDINGS; CARES FOR AND HAS CUSTODY OF ALL SCHOOL POPERTIES AND ADOPTS RULES AND REGULATIONS FOR THEIR PRESERVATION; APPOINTS NECESSARY PERSONNEL; PURCHASES AND FURNISHES NECESSARY SUPPLIES, TEXTBOOKS, ETC.; CARRIES OUT THE PROVISIONS OF THE STATE EDUCATION LAW AND THE CHARTER OF THE CITY OF NEW YORK. CURRENT MODIFIED BUDGET PRELIMINARY BUDGET ----------ADOPTED FULL-TIME BUDGET BUDGETED FOR FY 2020 POSITIONS CHANGE FROM FULL-TIME ADOPTED BUDGETED (+/-) POSITIONS CHANGE FROM MODIFIED UNITS OF APPROPRIATION APPROPRIATION APPROPRIATION (+/-)401 -- GE INSTR & SCH LEADERSHIP - P \$6,807,764,526 67,255 \$7,160,207,002 \$352,442,476 + 67,256 \$6,946,727,117 \$213,479,885 -PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM. 403 -- SE INSTR & SCH LEADERSHIP - P \$1,935,200,444 29,355 \$2,028,656,689 \$93,456,245 + 30,549 \$2,164,287,974 \$135,631,285 + PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING. 407 -- UNIVERSAL PRE-K - PS \$519,997,318 6,226 \$539,383,038 \$19,385,720 + 6,589 \$568,743,818 \$29,360,780 + PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF. _____ 409 -- EARLY CHILDHOOD PROGRAMS- PS \$87,719,759 840 \$91,644,329 \$3,924,570 + 837 \$87,890,717 \$3,753,612 -PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-3-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF. DL SUPPORT ORGANIZATION \$305,946,998 2,712 \$314,470,615 \$8,523,617 + 2,718 \$302,007,416 \$1 PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND AFFINITY GROUPS. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS. 415 -- SCHOOL SUPPORT ORGANIZATION \$12,463,199 -421 -- CW SE INSTR & SCHL LEADERSHIP \$1,157,508,586 13,104 \$1,221,929,861 \$64,421,275 + 13,525 \$1,220,684,342 \$1,245,519 -PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL . 423 -- SE INSTRUCTIONAL SUPPORT - PS \$360,190,090 3,267 \$376,552,042 \$16,361,952 + 3,448 \$378,725,709 \$2,173,667 + PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF S FOR SPECIAL EDUCATION INDIRUCTIONAL SECTION FOR SPECIAL EDUCATION INDIRUCTIONAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATION SUPPORT THE SCHOOLS FOR THE SCHOOLS-BASED SUPPORT TEAMS. MIDDLE, 435 -- SCHOOL FACTLITTES - PS \$186,123,042 653 \$203,134,608 \$17,011,566 + 649 \$193,003,579 \$10,131,029 -PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN. \$103,433 + 439 -- SCHOOL FOOD SERVICES - PS \$245,907,111 1,715 \$246,010,544 + 1,715 \$236,604,161 \$9,406,383 -THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS. 2,237 453 -- CENTRAL ADMINISTRATION - PS \$224,720,284 2,240 \$227,494,661 \$2,774,377 + \$216,635,467 \$10,859,194 -ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRUS, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CE; CAO OVERSEES ABSENT TEACHER RESEVE, 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, EECC, 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. \$45,051,669 + 461 -- FRINGE BENEFITS - PS \$3,814,007,406 \$3,859,059,075 \$3,998,801,395 \$139,742,320 +

	040 (CON		DEPARTMENT OF EDUCATION	NC		
			CURRENT MODIFIE		PRELIMINARY BU	JDGET
		ADOPTED FIII	JTIME	CHANGE FROM FI	ILL-TIME	CHANGE FROM
	PPROPRIATION	FOR FY 2020 POS	SITIONS APPROPRIATION	$\frac{ADOFIED}{N} (+/-) \qquad PO$	DGETED DSITIONS APPROPRIATION	(+/-)
	PROVIDES FRINGE BENER	TITS FOR ALL CITY-FUNI MENTS TO WELFARE FUNI	DED DEPARTMENT OF EDUC	ATION EMPLOYEES, SONS, WORKERS' COM	INCLUDING SOCIAL SECURIT PENSATION AND UNEMPLOYME	Y,
31 CATI	EGORICAL PROGRAMS - PS	\$1,012,688,781 7	7.242 \$1.041.315.462	\$28,626,681 +	7,299 \$1,044,093,410	\$2,777,948 -
	PROVIDES FEDERAL AND CATEGORICAL PROGRAMS EDUCATION CONSOLIDATI SUPPLEMENTAL INSTRUCT ELEMENTARY AND SECONI AND ELEVEN DIFFERENT SPECIALIZED TRAINING PURPOSES AS PROMOTING PROGRAMS SUCH AS EMPI PRIORITIES, IN ADDITI DRUG AND ALCOHLA BUE	STATE FUNDS THAT HAVE ARE GRANTS AND AWARDS ON AND IMPROVEMENT AC ION IN BASIC SKILLS S ARY EDUCATION ACT (EE LANGUAGES. FUNDS PROV IN A WIDE VARIETY OF S INTEGRATION, MATH/SS OYMENT PREPARATION EI CON, THE STATE, THROUC E PREVENTION PROGRAMS	E BEEN ALLOCATED FOR S S FROM NON-PUBLIC AGEN CT (ECIA) IS THE LARGE SUCH AS REMEDIAL READI SEA) PROVIDES BILINGUA TIDED THROUGH THE VOCA TECHNICAL SKILLS. CAT TECNE EDUCATION AND BILINGUAL SUCATION AND BILINGUAL S WHICH PROVIDE PERE G S WHICH PROVIDE PERE	PECIFIC PURPOSES. TIES AND INSTITUT: ST OF THE FEDERAL NG AND MATHEMATIC: L INSTRUCTION TO (TIONAL AND TECHNI GGORICAL FUNDS ARI EDUCATION REINFOI DLIS M AND SUBSTAN. GUP COUNSELING AI	ALSO INCLUDED IN IONS. TITLE 1 OF THE PROGRAMS AND EMPHASIZES ITILE III OF THE HILDREN OF LIMITED ENGI IAL EDUCATION ACT SUPPO E ALSO UTILIZED FOR SUCE ION. CATEGORICAL STATE	S JISH ET I
UB-TOTAL 1	PERSONAL SERVICES	16,657,774,345 13 ======	34609 \$17,309,857,926 ==========	\$652,083,581 + ======	136822 17,358,205,105	\$48,347,179 + =======
02 GE :	INSTR & SCH LEADERSHIP	- 0 \$796,798,107	\$789,523,529	\$7,274,578 -	\$748,060,378	\$41,463,151 ·
	GENERAL EDUCATION INS	TRUCTIONAL AND SUPPOR	MATERIALS AND OTHER CON RT SERVICES IN ELEMENT	ARY, MIDDLE AND HI	IGH SCHOOLS.	
04 SE 3	INSTR & SCH LEADERSHIP		\$5,439,878		\$5,439,878	
	OTPS APPROPRIATION TO SPECIAL EDUCATION INS	PURCHASE SUPPLIES, N	MATERIALS AND OTHER CON RT SERVICES IN ELEMENT	NTRACTUAL SERVICE	REQUIRED TO SUPPORT	
)6 CHAI	PROVIDES FOR PAYMENTS	TO CHARTER SCHOOLS.				\$91,592,735
08 UNI	VERSAL PRE-K - OTPS	\$475,844,798	\$484,504,798	\$8,660,000 +	\$552,855,026	\$68,350,228
	OTPS COSTS INCLUDE CO PROGRAM.	NTRACTED PROVIDERS, S	JALITY, FULL-DAY PRE-K SUPPLIES, MATERIALS, AN	ND OTHER SERVICES	OF NYC'S FOUR-YEAR-OLI REQUIRED TO SUPPORT THE	DS. UPK
10 EARI	PROVIDERS, SUPPLIES,	VERY OF EARLY CHILDHO	DOD PROGRAMS TO 0-3-YE SERVICES.		\$471,480,193 FPS COSTS INCLUDE CONTRA	
L6 SCH0	OOL SUPPORT ORGANIZATIO	ON O \$31,734,204	\$36,334,204	\$4,600,000 +	\$32,772,348	\$3,561,856
	SCHOOLS. INCLUDED AF SUPERINTENDENTS, COMM AND AFFINITY GROUPS. SPECIAL EDUCATION ANI STUDENT SERVICES SUCH	THE MATERIALS, SUP IUNITY DISTRICT EDUCAT ALSO INCLUDED ARE TF O OPERATIONAL SUPPORT (AS SAFETY, HEALTH AN	PPORT FOR FIELD-BASED A PILES AND OTHER SERVIC TION COUNCILS, FAMILY HE SEVEN BOROUGH FIELD TO SCHOOLS AS WELL AS	ADMINISTRATION AND ES SUPPORTING COM ENGAGEMENT STAFF, SUPPORT CENTERS S DIFFERENTIATED SU	STUDENT PLACEMENT OFFIC THAT PROVIDE BUSINESS, JPPORT IN INSTRUCTION AN	ES
22 CW 8	SE INSTR & SCHL LEADERS	HIP \$23,956,180	\$23,956,180		\$24,432,219	
	OTPS APPROPRIATION TO EDUCATION INSTRUCTION) PURCHASE SUPPLIES, N I, SCHOOL LEADERSHIP A	ATERIALS AND OTHER SEA	RVICES REQUIRED TO ORT SERVICES.) SUPPORT CITYWIDE SPECI	AL
24 SE 3	INSTRUCTIONAL SUPPORT -		\$282,038,071		\$295,216,581	\$13,178,510
	AND FOR THE PURCHASE ADMINISTERED SPECIAL	OR CENTRALLY-MANAGED (OF SUPPLIES, MATERIAL EDUCATION INSTRUCTION	CONTRACTED-OUT RELATED LS AND OTHER SERVICES 1 NAL SUPPORT PROGRAMS.	SERVICES FOR ALL REQUIRED TO SUPPO	SPECIAL EDUCATION STUDE	
36 SCH	OOL FACILITIES - OTPS	\$950,812,778	\$1,078,284,040	\$127,471,262 +	\$875,488,037	\$202,796,003
	OTPS APPROPRIATION TO MAINTENANCE OPERATION) PURCHASE SUPPLIES, N IS OF THE DIVISION OF	ATERIALS AND OTHER SE SCHOOL FACILITIES.	RVICES REQUIRED TO	SUPPORT CUSTODIAL AND	
38 PUP:	IL TRANSPORTATION - OTH	s \$1,224,153,826	\$1,224,153,826		\$1,237,759,437	\$13,605,611
	PROVIDES FOR THE SAFF APPROXIMATELY HALF A (BECAUSE OF THEIR CON YOUNGER STUDENTS ARE PASSES TO RIDE COMMON	; RELIABLE AND EFFIC] MILLION STUDENTS ARE DITION) SPECIAL EDUCA SERVED BY STOP-TO-SCH (CARRIER BUS AND TRAJ	LENT TRANSPORTATION SEI TRANSPORTED EACH SCHO ATION PUPILS RECEIVE D HOOL YELLOW BUS SERVIC IN LINES.	RVICE FOR THE STUD DL DAY BETWEEN HOD DOR-TO-DOOR SERVIC E, WHILE OLDER PU	DENTS OF NEW YORK CITY. LE AND SCHOOL. WHEN REQU DE ON CONTRACT YELLOW BU DILS RECEIVE FREE FARE	JIRED JSES.
10	OOL FOOD SERVICES - OTH				\$304,292,475	

CURRENT NOLIFIED BURGET PRELIMINARY BURGET NOUTED SUPERIES FOR FY 2020 CONSTRUM POR FY 2021 NOUTED TOR FY 2020 CONSTRUM CONSTRUM NOUTED SUPERIES NOUTES S				DEPARTMENT OF EDUCATI	ON		
HOUTES OF PROPERTY DECOMPOSITION HULLING FOR FULLENCE HULLING FOR FULLENCE HULLING FOR FULLENCE NUTES OF APPROPRIATION POR FY 2020 POSITIONS APPROPRIATION APPROPRI							
ADDUCTED FULL-TIME CHANGE FROM ADDUCTED FULL-TIME ADDUCTED CHANGE FROM ADDUCTED FULL-TIME ADDUCTED CHANGE FROM ADDUCTED CHANGE FROM ADDUCTED <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
OTFS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD 42 SCHOOL SAFETY - OTFS \$407,630,724 \$421,759,914 \$14,139,190 + \$427,336,683 \$5,566,77 43 SCHOOL SAFETY - OTFS \$407,630,724 \$421,759,914 \$14,139,190 + \$427,336,683 \$5,566,77 44 ENERGY AND LEASES - OTFS \$579,102,852 \$579,			BUDGET	FULL-TIME BUDGETED	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	CHANGE FROM MODIFIED
SERVICES OPERATIONS. 42 42 SCHOOL SAFETY - OTFS \$407,630,724 \$421,759,914 \$14,139,190 + \$427,336,683 \$5,566,7 44 ENERGY AND LEASES - OTFS \$579,102,852 \$579							
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEFARIMENT. 144 ENERGY AND LEASES - OTPS \$579,102,852 \$570,102,852 \$570,102,852 \$570,102,852 \$579,102,852 \$579,102,852 \$579,102,852 \$579,102,852 \$579,102,852 \$579,102,852 \$579,102,852 \$570,102,852 \$579,102,852 \$570,502 \$510,502 \$500,51,502 \$500,51,502 \$510,502 \$510,502 \$510,502 \$510,502 \$510,502 \$510,502 \$510,502 \$512,804,559 \$519,335,9 \$10795 \$477,500,502 \$514,62,522,132 \$5147,380,532 \$1,128,400 + \$128,044,559 \$519,335,9 \$10795 \$479,0705 \$10795 \$146,252,132 \$547,163,148 \$847,163,148 \$847,163,148 \$8447,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148 \$8147,163,148,148,147,173,122,18,148,14,141,141,141,141,141,141,141,1			PURCHASE SUPPLIES	, MATERIALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT SCHOOL FOOD	<u> </u>
44 ENERGY AND LEASES - OTPS \$579,102,852 \$579,102,852 \$579,102,852 \$579,118,797 \$15,9 FROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUROMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND SERVICES, FUEL FOR HEATING AND AUROMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND SERVICES, FUEL FOR HEATING AND AUROMOTIVE PURPOSES UNDER THE COMMUNITY SCHOOL DISTRICTS, HIGH 54 CENTALL ADMINISTRATION AND CENTRAL ADMINISTRATION. \$128,044,559 \$19,335,9' OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS. \$864,706,411 \$17,543,2' 70 SE FRE-K CONTRACT PHTS - OTPS \$447,163,144 \$847,163,148 \$864,706,411 \$17,543,2' 72 CONTRACT PHTS - OTPS \$447,163,144 \$841,915,512 \$864,295,063 \$22,379,5' 74 NES & FIT PHTS - OTPS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,7' 74 NES & FIT PHTS - OTPS \$93,670,826 \$94,242,725 \$571,879,373 \$14,886,1' 74 NES & FIT PHTS - OTPS \$93,670,826 \$94,242,725 \$571,778,373 \$14,086,1' 74 NES & FIT PHTS - OTPS \$93,670,826 \$94,242,725	42 SCHO	OL SAFETY - OTPS	\$407,630,724	\$421,769,914	\$14,139,190 -	\$427,336,683	\$5,566,769
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITTWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE FUEROSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION. 54 CENTRAL ADMINISTRATION. 0TPS APPEORTATION TO FUECASES SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS. 70 SE PRE-K CONTRACT PWTS - OTS \$447,163,148 \$47,163,148 \$464,706,411 \$17,543,20 72 CENTRAL SERVICES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO FUECASES UNDER THE AND OTHER SERVICES, AND NON-RESIDENT TUITION FOR FOSTER \$22,379,51 74 NPS & FIT PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER \$1,109,77 74 NPS & FIT PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER \$1,109,77 74 NPS & FIT PAYMENTS TO NON-PUBLIC SCHOOLS AND PASHION INSTITUTE OF TECHNOLOGY (PTT). \$1,109,77 74 NPS & FIT PAYMENTS TO NON-PUBLIC SCHOOLS AND PASHION INSTITUTE OF TECHNOLOGY (PTT). \$1,109,77 75 - CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,12 7600TDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND PASHION INSTITUTE OF TECHNOLOGY (PTT). \$1000000000000000000000000000000000000	I						
SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION. 54 CENTRAL ADMINISTRATION - OTFS \$146,252,132 \$147,380,532 \$1,128,400 + \$128,044,559 \$19,335,9' OTFS APPROXIMENT OF EDUCATION AND CENTRAL ADMINISTRATION. OTFS APPROXIMATION OF DIRCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL IDMINISTRATIVE OPERATIONS. \$147,180,148 \$864,706,411 \$17,543,20 70 SE PRE-K CONTRACT PMTS - OTPS \$847,163,148 \$847,163,148 \$864,706,411 \$17,543,20 71 SE PRE-K CONTRACT PMTS - OTPS \$847,163,148 \$844,915,512 \$864,295,063 \$22,379,51 72 CONTRACT SCHOOLS/FORTER/CH 66 \$941,915,512 \$841,915,512 \$842,242,725 \$571,899 + \$93,132,927 \$1,109,71 74 NPS & FIT PMTS - OTPS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,71 82 CATEGORICAL PROVENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT). Image: State and Stat	44 ENER	GY AND LEASES - OTPS	\$579,102,852	\$579,102,852		\$579,118,797	\$15,945
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS. 170 SE PRE-K CONTRACT PMTS - OTPS \$847,163,148 \$447,163,148 \$447,163,148 \$464,706,411 \$17,543,20 170 SE PRE-K CONTRACT PMTS - OTPS \$847,163,148 \$447,163,148 \$447,163,148 \$464,706,411 \$17,543,20 171 SE PRE-K CONTRACT PMTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING 172 CONTRACT SCHOOLS/FOSTER/CH 68 \$841,915,512 \$841,915,512 \$841,915,512 \$864,295,063 \$22,379,50 174 NPS & FIT PMTS - OTPS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,70 175 - CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,10 182 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,10 182 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,10 182 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,10 182 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,10 182 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,10 183 CATEGORICAL PROGRAMS - OTPS \$72,220,766 \$10,603,378,267 \$830,939,768 + 136,822 28,003,044,071 \$60,334,10 190 CATEGORICAL PROGRAMS - OTPS \$17,222,442,203 \$28,063,378,267 \$830,939,768 + 136,822 28,003,044,071 \$60,334,10 190 CATEGORICAL PROGRAMS - OTPS \$17,222,442,208 \$28,006,499,086 \$7		SERVICES, FUEL FOR HEAT ALL CITY-FUNDED DEPARTM	FING AND AUTOMOTI MENT OF EDUCATION	VE PURPOSES UNDER THE AU LEASES CONSISTING OF SE	ISPICES OF THE DI	EPARTMENT OF EDUCATION, 2	AND HIGH
ADMINISTRATIVE OPERATIONS. Image: constraint of the parkets to school districts to provide special educational services, including 170 SE PRE-K CONTRACT PMTS - OTPS \$847,163,148 \$847,163,148 \$847,163,148 \$864,706,411 \$17,543,20 PROVIDES FOR THE PARKETS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING 172 CONTRACT SCHOOLS/FOSTER/CH 68 \$841,915,512 \$841,915,512 \$841,915,512 \$864,295,063 \$22,379,51 PROVIDES FOR THE PARKENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER 174 NPS & FIT PMTS - OTPS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,71 PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT). 182 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,11 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC 10,574,664,154 \$10,753,520,341 \$178,856,187 + 10,644,838,966 \$108,681,31 TOTAL DEPARTMENT 27,232,438,499 134609 \$28,063,378,267 \$830,939,768 + 136822 28,003,044,071 \$60,334,11 LESS INTRA-CITY SALES \$9,976,291 \$56,879,181 \$46,902,890 + \$9,978,655 \$46,900,55 NET TOTAL DEPARTMENT 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,66 NET TOTAL DEPARTMENT 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,66	54 CENT	RAL ADMINISTRATION - OTI	PS \$146,252,132	\$147,380,532	\$1,128,400 -	\$128,044,559	\$19,335,973
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN. 172 CONTRACT SCHOOLS/FOSTER/CH 68 \$841,915,512 \$841,915,512 \$841,915,512 \$864,295,063 \$22,379,51 PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER 174 NPS & FIT PMTS - OTPS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,75 175 - NPS & FIT PMTS - OTPS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,75 176 - NPS & FIT PMTS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,15 177 NPS & FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT). 178 - OTPS APPROFRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL 1892 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,15 1892 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,15 1892 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,15 1892 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,15 1892 CATEGORICAL PROGRAMS - OTPS \$72,220,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,15 1900-TOTAL OTHER THAN PERSONAL SERVIC 10,574,664,154 \$10,753,520,341 \$178,856,187 + \$10,644,838,966 \$108,681,33 1900-TOTAL DEPARTMENT 27,232,438,499 134609 \$28,063,378,267 \$830,939,768 + \$13,6622 28,003,044,071				, MATERIALS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT CENTRAL	
TRANSPORTATION, TO PRE-SCHOOL CHILDREN. 1 72 CONTRACT SCHOOLS/FOSTER/CH 68 \$841,915,512 \$841,915,512 \$864,295,063 \$22,379,53 PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER 74 NFS & FIT PMTS - OTFS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,75 PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND PASHION INSTITUTE OF TECHNOLOGY (FIT). PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND PASHION INSTITUTE OF TECHNOLOGY (FIT). 82 CATEGORICAL PROGRAMS - OTFS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,13 OTFS APPROPRIATION TO FURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVIC 10,574,664,154 \$10,753,520,341 \$178,856,187 + 10,644,838,966 \$108,681,33 TOTAL DEPARTMENT 27,232,438,499 134609 \$28,063,378,267 \$830,939,768 + 136822 28,003,044,071 \$60,334,13 ESS INTRA-CITY SALES \$9,976,291 \$56,879,181 \$46,902,890 + \$9,978,655 \$46,900,53 NET TOTAL DEPARTMENT 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,60 WIDENG SUMMARY 13,456,075,299 \$14,135,291,937 \$679,216,638 + 13,867,734,284 \$267,557,60	70 SE P	RE-K CONTRACT PMTS - OTI	PS \$847,163,148	\$847,163,148		\$864,706,411	\$17,543,263
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER 74 NPS & FIT PMTS - OTPS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,72 74 NPS & FIT PMTS - OTPS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,72 82 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,12 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.						ERVICES, INCLUDING	
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER 74 NP5 & FIT PMTS - OTPS \$93,670,826 \$94,242,725 \$571,899 + \$93,132,927 \$1,109,75 PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).	72 CONT			\$841,915,512		\$864,295,063	\$22,379,551
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT). 82 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,12 0TPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS. 010,644,838,966 \$108,681,37 UB-TOTAL OTHER THAN PERSONAL SERVIC 10,574,664,154 \$10,753,520,341 \$178,856,187 + 10,644,838,966 \$108,681,37 TOTAL DEPARTMENT 27,232,438,499 134609 \$28,063,378,267 \$830,939,768 + 136822 28,003,044,071 \$60,334,112 ESS INTRA-CITY SALES \$9,976,291 \$56,879,181 \$46,902,890 + \$9,978,655 \$46,900,55 NET TOTAL DEPARTMENT 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,67 UNDING SUMMARY CITY FUNDS 13,456,075,299 \$14,135,291,937 \$679,216,638 + 13,867,734,284 \$267,557,66			NTS TO IN-STATE A	ND OUT-STATE CONTRACT SC	CHOOLS, AND NON-H	RESIDENT TUITION FOR FOS	TER
82 CATEGORICAL PROGRAMS - OTPS \$752,290,766 \$766,664,488 \$14,373,722 + \$751,778,373 \$14,886,12 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL	74 NPS	& FIT PMTS - OTPS	\$93,670,826	\$94,242,725	\$571,899 -	\$93,132,927	\$1,109,798
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL UB-TOTAL OTHER THAN PERSONAL SERVIC 10,574,664,154 \$10,753,520,341 \$178,856,187 + 10,644,838,966 \$108,681,37 TOTAL DEPARTMENT 27,232,438,499 134609 \$28,063,378,267 \$830,939,768 + 136822 28,003,044,071 \$60,334,115 ESS INTRA-CITY SALES \$9,976,291 \$56,879,181 \$46,902,890 + \$9,978,655 \$46,900,55 NET TOTAL DEPARTMENT 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,60 UNDING SUMMARY 13,456,075,299 \$14,135,291,937 \$679,216,638 + 13,867,734,284 \$267,557,66		PROVIDES FOR THE PAYMEN	NTS TO NON-PUBLIC	SCHOOLS AND FASHION INS	STITUTE OF TECHNO	DLOGY (FIT).	<u> </u>
PROGRAM OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVIC 10,574,664,154 \$10,753,520,341 \$178,856,187 + 10,644,838,966 \$108,681,33 TOTAL DEPARTMENT 27,232,438,499 134609 \$28,063,378,267 \$830,939,768 + 136822 28,003,044,071 \$60,334,135 ESS INTRA-CITY SALES \$9,976,291 \$56,879,181 \$46,902,890 + \$9,978,655 \$46,900,55 NET TOTAL DEPARTMENT 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,60 UNDING SUMMARY CITY FUNDS 13,456,075,299 \$14,135,291,937 \$679,216,638 + 13,867,734,284 \$267,557,65	82 CATE	GORICAL PROGRAMS - OTPS	\$752,290,766	\$766,664,488	\$14,373,722 -	\$751,778,373	\$14,886,115
TOTAL DEPARTMENT 27,232,438,499 134609 \$28,063,378,267 \$830,939,768 + 136822 28,003,044,071 \$60,334,12 ESS INTRA-CITY SALES \$9,976,291 \$56,879,181 \$46,902,890 + \$9,978,655 \$46,900,55 NET TOTAL DEPARTMENT 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,60 UNDING SUMMARY CITY FUNDS 13,456,075,299 \$14,135,291,937 \$679,216,638 + 13,867,734,284 \$267,557,665			PURCHASE SUPPLIES	, MATERIALS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT CATEGORICAL	
ESS INTRA-CITY SALES \$9,976,291 \$56,879,181 \$46,902,890 + \$9,978,655 \$46,900,52 NET TOTAL DEPARTMENT 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,65 UNDING SUMMARY CITY FUNDS 13,456,075,299 \$14,135,291,937 \$679,216,638 + 13,867,734,284 \$267,557,66	UB-TOTAL O	THER THAN PERSONAL SERV					\$108,681,375
NET TOTAL DEPARTMENT 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,6 UNDING SUMMARY CITY FUNDS 13,456,075,299 \$14,135,291,937 \$679,216,638 + 13,867,734,284 \$267,557,66	TOTAL	DEPARTMENT	27,232,438,499	134609 \$28,063,378,267	\$830,939,768 -	+ 136822 28,003,044,071	\$60,334,196
UNDING SUMMARY CITY FUNDS 13,456,075,299 \$14,135,291,937 \$679,216,638 + 13,867,734,284 \$267,557,60	ESS INT	RA-CITY SALES			\$46,902,890 -	\$9,978,655	\$46,900,526
UNDING SUMMARY CITY FUNDS 13,456,075,299 \$14,135,291,937 \$679,216,638 + 13,867,734,284 \$267,557,63	NET TO	TAL DEPARTMENT	27,222,462,208	\$28,006,499,086	\$784,036,878 -	+ 27,993,065,416	\$13,433,670
CITI FUNDS $13,456,07,5299$ $\$14,135,291,937$ $\$679,216,638 + 13,867,734,284$ $\$267,557,6$	UNDING SUM	MARY					
CAPITAL FUNDS - I.F.A.	OTHER	CATEGORICAL	13,456,075,299 190,099,120		\$079,210,638 ·	+ 13,867,734,284 168,594,020	\$267,557,653 21,505,100
STATE11,392,299,11511,392,374,11575,000 +11,821,316,488428,942,3FEDERAL - C.D.77,846,988182,592,228104,745,240 +10,507,988172,084,24	STATE FEDERA	L - C.D.	77,846,988	182,592,228	75,000 - 104,745,240 -	+ 10,507,988	428,942,373 172,084,240 18,770,950
TOTAL 27,222,462,208 \$28,006,499,086 \$784,036,878 + 27,993,065,416 \$13,433,6	TOTAL		27,222,462,208	\$28,006,499,086	\$784,036,878 -	+ 27,993,065,416	\$13,433,670

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$309,704,929 ARE APPROPRIATED IN MISCELLANEOUS BUDGET. THE FRINGE BENEFITS AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$114,640,683 IN THE FY 2021 PRELIMINARYBUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 442. ALSO, ASSOCIATED COSTS FOR DEBT SERVICE OF \$2,131,736,729 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ADDITIONALLY, ASSOCIATED COSTS FOR PENSIONS OF \$3,714,202,472 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$112,253,972 IN THE FY 2021 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 462. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 136,822 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 104,925 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 13,721 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12,421 WILL BE CITY-FUNDED.

042	AC	CITY UNIVERSITY OF NEW 3 GENCY EXPENSE BUDGET SUN	MMARY		
AGENCY FUNCTION: GOVERNED BY A SEVENTEEN MEMBER I INCLUDE 11 SENIOR COLLEGES, 7 COMMUNI CENTER, A GRADUATE SCHOOL OF JOURNALL UNIVERSITY-WIDE PROGRAMS. CUNY ALSO S	SOARD AND ADMINIS ITY COLLEGES, THE ISM, A LAW SCHOOL SPONSORS THE HUND	STERED BY A CHANCELLOR, E SCHOOL OF PROFESSIONA L, AN AFFILIATED MEDICA TER CAMPUS SCHOOLS.	THE CONSTITUENT UN L STUDIES, THE MACAN L SCHOOL, A CENTRAL	ITS OF THE CITY UNIVE JLAY HONORS COLLEGE, ADMINISTRATION, AND	RSITY OF NEW YORK A GRADUATE VARIOUS
		CURRENT MODIFIE	D BUDGET	PRELIMINARY B	UDGET
UNITS OF APPROPRIATION	ADOPTED FU BUDGET BU FOR FY 2020 PO	ULL-TIME UDGETED DSITIONS APPROPRIATION	CHANGE FROM FUL ADOPTED BUD N (+/-) POS	GETED ITIONS APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
002 COMMUNITY COLLEGE PS	\$807,912,836	6,166 \$820,158,648	\$12,245,812 +	5,166 \$862,827,843	\$42,669,195 +
FUNDS ARE APPROPRIATED TO COLLEGES. THESE SCHOOLS COMMUNITY COLLEGES, AND C ASSOCIATE DEGREE, THESE S DISCOVERY, ADULT CONTINUE PROGRAMS.	INCLUDE BRONX, QU GUTTMAN COMMUNITY SCHOOLS ALSO PROV	UEENSBOROUGH, KINGSBORO Y COLLEGE. IN ADDITION Y VIDE OTHER SPECIAL PROG	UGH, BOROUGH OF MAN TO THOSE PROGRAMS O RAMS INCLUDING ADUL	HATTAN, HOSTOS, LAGUA FFERED LEADING TO AN F LITERACY, COLLEGE	RDIA
004 HUNTER SCHOOLS-PS	\$16,814,229	221 \$16,814,229		221 \$18,138,856	\$1,324,627 +
FUNDS ARE APPROPRIATED TO ATTENDING THE HUNTER CAM SPONSORED BY CITY UNIVERS	PUS SCHOOLS. THIS	S FACILITY IS A COMPREH	CHOOL, ELEMENTARY A ENSIVE EDUCATIONAL	ND SECONDARY STUDENTS SCHOOL FOR GIFTED CHI	LDREN
SUB-TOTAL PERSONAL SERVICES	\$824,727,065 ======		\$12,245,812 +	5,387 \$880,966,699 =======	\$43,993,822 +
001 COMMUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PUP OPERATIONS.		\$440,627,612 MATERIALS AND OTHER SE	\$96,404,793 + RVICES REQUIRED TO :		\$134,708,473 -
003 HUNTER SCHOOLS-OTPS	\$1,362,588	\$1,362,588		\$1,362,588	
OTPS APPROPRIATION TO PU SCHOOLS OPERATIONS.	RCHASE SUPPLIES,			SUPPORT HUNTER CAMPUS	
012 SENIOR COLLEGE OTPS PROVIDES FOR THE PREFUND				\$35,000,000	<u>I</u>
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$380,585,407	\$476,990,200 ==========	\$96,404,793 +	\$342,281,727	\$134,708,473 -
TOTAL DEPARTMENT	\$1,205,312,472	6,387 \$1,313,963,077	\$108,650,605 +	5,387 \$1,223,248,426	\$90,714,651 -
LESS INTRA-CITY SALES	\$14,546,445	\$122,089,152	\$107,542,707 +	\$13,066,726	\$109,022,426 -
NET TOTAL DEPARTMENT	\$1,190,766,027	\$1,191,873,925	\$1,107,898 +	\$1,210,181,700	\$18,307,775 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$887,900,264 14,805,563	\$888,853,162 \$888,80,563	\$952,898 +	\$908,044,737 14,076,763	\$19,191,575 + 728,800 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	288,060,200	288,060,200 155,000	155,000 +	288,060,200	155,000 -
TOTAL	\$1,190,766,027	\$1,191,873,925	\$1,107,898 +	\$1,210,181,700	\$18,307,775 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,517,499 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$91,880,167 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$94,483,905 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 6,387 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 6,387 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 3,899 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,899 WILL BE CITY FUNDED.

054	. The second	AGENCY EX	COMPLAINT REVIEW VPENSE BUDGET SU	MMARY			
AGENCY FUNCTION: RECEIVES, INVESTIGATES, AND HEARS CC XXCESSIVE USE OF FORCE, ABUSE OF AUT TO RACE, ETHNICITY, RELIGION, GENDER ROSECUTES OFFICERS AND RECOMMENDS D	THORITY, DISCOUR R, SEXUAL ORIENT DISCIPLINARY ACT	TESY, OR ATION AND ION.	USE OF OFFENSIV DISABILITY. M	E LANGUAGE, INC AKES FINDINGS O	LUDING BUT N COMPLAIN	NOT LIMITED TO IS, AND, BASED (SLURS RELATING ON FINDINGS,
			CURRENT MODIFIE			PRELIMINARY BU	
JNITS OF APPROPRIATION	BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	
001 CCRB-PS	\$15,090,703	212	\$15,099,141	\$8,438	+ 229	\$15,960,435	\$861,294 +
RESPONSIBLE FOR AGENCY A PROSECUTING AND RECOMEND DEPARIMENT.							CE
							to (1, 004)
SUB-TOTAL PERSONAL SERVICES	\$15,090,703	212	\$15,099,141 ======	\$8,438 =======	+ 229	\$15,960,435	\$861,294 +
002 CCRE-OTPS	\$4,238,939	, MATERIA	\$4,488,939 LLS AND OTHER SE	\$250,000_ RVICES REQUIRED	+ TO SUPPOR	\$4,488,939 T THE OPERATIONS	
002 CCRE-OTPS	\$4,238,939 \$4,238,939 URCHASE SUPPLIES	, MATERIA	\$4,488,939 LLS AND OTHER SE	\$250,000 RVICES REQUIRED	+ TO SUPPOR	\$4,488,939 I THE OPERATIONS	5 OF
002 CCRB-OTPS OTPS APPROPRIATION TO PU THE AGENCY.	\$4,238,939 \$4,238,939 URCHASE SUPPLIES	, MATERIA	\$4,488,939 LLS AND OTHER SE \$4,488,939	\$250,000 RVICES REQUIRED	+ TO SUPPOR	\$4,488,939 F THE OPERATIONS \$4,488,939	5 OF
002 CCRB-OTPS OTPS APPROPRIATION TO PU THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,238,939 URCHASE SUPPLIES C \$4,238,939	, MATERIA	\$4,488,939 LLS AND OTHER SE \$4,488,939 \$19,588,080	\$250,000 RVICES REQUIRED 	+ TO SUPPOR + + 229	\$4,488,939 F THE OPERATIONS \$4,488,939	5 OF
002 CCRB-OTPS OTPS APPROPRIATION TO PU THE AGENCY. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$4,238,939 URCHASE SUPPLIES C \$4,238,939 \$19,329,642 \$19,329,642	, MATERIA 	\$4,488,939 LLS AND OTHER SE \$4,488,939 \$19,588,080 \$19,588,080	\$250,000 RVICES REQUIRED \$250,000 \$258,438 \$258,438	+ TO SUPPOR + + 229 +	\$4,488,939 T THE OPERATIONS \$4,488,939 \$20,449,374 \$20,449,374	5 OF \$861,294 + \$861,294 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,413,525 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,482,380 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 229 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 229 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

	056		AGENCY E	LICE DEPARTMENT XPENSE BUDGET SU				
======= GENCY FUN								
PROTECTS NVESTIGAT	THE LIVES AND PROPERI TES REPORTED PAST CRIM	<pre>ie; APPREHENDS OFFENI</pre>	ERS; AND	ENSURES ORDER A	T PUBLIC EVENTS	•		
		ADOPTED		CURRENT MODIFIE	20	FULL-TIME	PRELIMINARY BU	JDGET)21 CHANGE FROM
	APPROPRIATION	FOR FY 2020	POSITION	E APPROPRIATIC	ADOPTED N (+/-)	POSITIONS	APPROPRIATION	MODIFIED 1 (+/-)
01 OPE				\$3,445,876,362				
	RESPONSIBILITY INCI CRIMES IN PROGRESS, THAT AFFECT THE QU PATROL SERVICES BU THE DETECTIVE BUREA PERSONS, RECOVERS S	RDINATING ALL ENFOR UDES THE PROTECTION INVESTIGATION OF RE LITY OF LIFE IN THE REAU MAINTAINS PATROI U INVESTIGATES CRIME FOLEN PROPERTY, AND UUNICATIONS DIVISION	OF LIFE PORTED C CITY. TH OF ALL COMPLAI COORDINA	AND PROPERTY, RE RIMES, APPREHENS IS MISSION IS AC PUBLIC STREETS, NTS AND CRIMINAL TES GANG, NARCOT	SPONDING TO EME ION OF VIOLATOR COMPLISHED THRO HIGHWAYS, PARKS OFFENDERS, LOC ICS AND VICE EF	GENCY CAL , AND ADD JGH THE FO , PARKWAYS ATES MISSI FORTS. THE	LS, ESPECIALLY (RESSING CONDITION LLOWING BUREAUS: AND THOROUGHFAN IG AND WANTED SUPPORT SERVICE	ONS THE RES.
02 EXE	CUTIVE MANAGEMENT	\$488,488,750	3,931	\$496,120,962	\$7,632,212	+ 3,871	\$490,525,735	\$5,595,227
	INCLUDING INTERNAL	COMMISSIONER IN THE INVESTIGATIONS WHICH ONS AGAINST DEPARTME	MONITOR	THE INTEGRITY C	OF DIRECTING AN F THE DEPARTMEN	CONTROLL	ING THE DEPARTMENEL AND INVESTION	ENT, JATES
03 SCH	HOOL SAFETY- P.S.	\$308,378,705		\$321,583,052	\$13,204,347	+ 5,511	\$326,783,884	\$5,200,832
		MAINTENANCE OF ORDE	R AND SE					<u> </u>
04 ADM	INISTRATION-PERSONNEI	\$264,663,141	2,077	\$266,781,064	\$2,117,923	- 2,072	\$266,317,563	\$463,501
	INCLUDE THE MANAGEM HEALTH SERVICES DIV SELECTION, HEALTH S EMPLOYMENT PRACTICE	NISTRATIVE AND PERSC IENT INFORMATION SYST JISION AND APPLICANT SERVICES, EMPLOYEE BF SS. ADDITIONAL SUPPOR GUARDING, RECORDING	EMS DIVI PROCESSI NEFITS, T UNITS	SION, FISCAL AFF NG. THE PERSONNE TRAINING, CAREER ARE RESPONSIBLE	AIRS, QUARTERMA L BUREAU ADMINI DEVELOPMENT, L FOR ACCOUNTING	STER AND B STERS RECR ABOR RELAT SUNCTIONS,	JILDING UNITS, JITMENT AND LONS, AND FAIR CONTROL OF OTPS	3
06 CRI	IMINAL JUSTICE	\$62,631,263	397	\$62,631,263		397	\$62,714,673	\$83,410
	RESPONSIBLE FOR THE	E SUPERVISION OF ARRE DETENTION OF PRISONE	ST PROCE	SSING, THE OPERA	TION OF PRE-ARR	AIGNMENT F	ACILITIES, AND 1	THE
07 TR#	AFFIC ENFORCEMENT	\$159,859,502	3,534	\$171,210,594	\$11,351,092	- 3,359	\$172,682,158	\$1,471,564
	RESPONSIBLE FOR THE RESTRICTING THE PAR INCLUDES THE ISSUAN RULES AND REGULATION	E ENFORCEMENT OF LAWS KKING OF VEHICLES ANI ICE OF TICKETS, SUMMO INS.	, RULES THE MOV NSES, CO	AND REGULATIONS EMENT AND CONDUC MPLAINTS AND OTH	PROHIBITING, DI T OF VEHICULAR A ER PROCESSES FO	RECTING, CO AND PEDESTI R THE VIOL	ONTROLLING OR RIAN TRAFFIC. T ATION OF SUCH LA	THIS AWS,
08 TR#	ANSIT POLICE-PS	\$245,369,998	2,730	\$246,470,941	\$1,100,943	+ 2,730	\$245,423,473	\$1,047,468
	RESPONSIBLE FOR PRO	VIDING A SAFE AND OF RIDING PUBLIC IN ORDE	R TO ENH	VIRONMENT WITHIN ANCE THE MAXIMUM	USE OF THE SUB	STEM AND PI VAY.	ROMOTE THE	
09 нот	JSING POLICE-PS			\$201,990,929			\$202,044,267	\$53,338
	THE IMPARTIAL ENFOR	OVIDING A SAFE AND SE CEMENT OF LAWS AND T F PUBLIC HOUSING BY F	HE SENSI ROTECTIN	IRONMENT IN UNIC TIVE DELIVERY OF	POLICE SERVICE	IC HOUSING IMPROVE	THE QUALITY OF I SNVIRONMENT FREE	LIFE

100 OPERATIONS-OTPS	\$84,694,817	\$133,776,493 \$49,081,676 +	\$92,428,126	\$41,348,367 -
OTPS APPROPRIATION TO	PURCHASE SUPPLIES,	MATERIALS AND OTHER SERVICES REQUIRED TO	SUPPORT OPERATIONS.	I
200 EXECUTIVE MANAGEMENT-OTPS	\$33,350,935	\$124,164,400 \$90,813,465 +	\$29,456,405	\$94,707,995 -
OTPS APPROPRIATION TO MANAGEMENT OPERATIONS		MATERIALS AND OTHER SERVICES REQUIRED TO) SUPPORT EXECUTIVE	
300 SCHOOL SAFETY- OTPS	\$4,903,848	\$4,903,848	\$4,903,848	
OTPS APPROPRIATION TO DIVISION.	PURCHASE SUPPLIES,	MATERIALS, AND OTHER SERVICES TO SUPPOR	THE SCHOOL SAFETY	

056 (CONT.)		POLICE DEPARTMENT AGENCY EXPENSE BUDGET SU			
JNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS APPROPRIATIC	CHANGE FROM I ADOPTED I	PRELIMINARY B PULL-TIME SUDGETED POSITIONS APPROPRIATIO	021 CHANGE FROM MODIFIED
OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS		, MATERIALS, VEHICLES AN	ND OTHER SERVICES	REQUIRED TO SUPPORT	<u> </u>
500 CRIMINAL JUSTICE-OTPS	\$590,351	\$590,351		\$590,351	
OTPS APPROPRIATION TO PUR OPERATIONS.	CHASE SUPPLIES	, MATERIALS AND OTHER SE	ERVICES REQUIRED :	TO SUPPORT CRIMINAL JUST	ICE
00 TRAFFIC ENFORCEMENT-OTPS	\$13,251,989	\$13,541,989	\$290,000 +	\$10,960,283	\$2,581,706 -
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIALS AND OTHER SE	ERVICES TO SUPPOR	T TRAFFIC ENFORCEMENT.	I
	\$449,375,099	\$629,828,443 ===========	\$180,453,344 +	\$460,996,977 ===========	\$168,831,466 -
				\$460,996,977 ===================================	
		52,241 \$5,842,493,610		51,999 \$5,639,464,936	
TOTAL DEPARTMENT LESS INTRA-CITY SALES	\$5,606,475,364	52,241 \$5,842,493,610 \$308,994,800	\$236,018,246 +	51,999 \$5,639,464,936 \$313,687,150	\$203,028,674 · \$4,692,350 ·
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$5,606,475,364 \$289,323,129	\$5,298,846,056	\$236,018,246 + \$19,671,671 + \$216,346,575 +	51,999 \$5,639,464,936 \$313,687,150	\$203,028,674 \$4,692,350 \$207,721,024 \$9,129,237
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT "UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$5,606,475,364 \$289,323,129 \$5,317,152,235	\$5,298,846,056 \$5,298,846,056 \$5,298,846,056 11,633,037	\$236,018,246 + \$19,671,671 + \$216,346,575 + \$43,331,966 +	51,999 \$5,639,464,936 \$313,687,150 \$5,325,777,786 \$5,289,716,819	\$203,028,674 \$4,692,350 \$207,721,024 \$9,129,237 11,633,037
TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT 	\$5,606,475,364 \$289,323,129 \$5,317,152,235 \$5,255,514,090 20,132,008	\$5,298,846,056 \$5,298,846,056 \$5,298,846,056 11,633,037	\$236,018,246 + \$19,671,671 + \$216,346,575 + \$43,331,966 + 11,633,037 + 40,679,144 +	51,999 \$5,639,464,936 \$313,687,150 \$5,325,777,786 \$5,289,716,819	\$203,028,674 - \$4,692,350 - \$207,721,024 - \$9,129,237 - 11,633,037 - 45,679,144 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,393,875,844 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,756,119,244 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$217,016,873 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 51,999 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 51,979 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1,966 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,966 WILL BE CITY FUNDED.

GENCY FUNC PROVIDES F ON-FIRE EM PERATION C	TION: TIRE PROTECTION AND EMER							
	MERGENCY INCIDENTS; ARSO DF THE COMMUNICATION NET	N INVESTIGATIONS; H NORK; AND PUBLIC EN	FIRE PREVE DUCATION.	IS ACCOMPLISH	ED THROUGH: EX ONS; PRE-HOSPI	FINGUISHMENT FAL MEDICAL	OF FIRES; RES SERVICES; MAIN	SPONDING TO NTENANCE AND
		ADOPTED FU BUDGET BU	JLL-TIME JDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		21 CHANGE FROM MODIFIED
	PROPRIATION	FOR FY 2020 PC					APPROPRIATION	
01 EXEC	CUTIVE ADMINISTRATIVE THIS UNIT OF APPROPRIA SUPPORT (FISCAL SERVIC ARE THE INFRASTRUCTURE	TION PROVIDES FOR A ES, PERSONNEL, BUDO AND VEHICLE MAINTH	ALL CIVILI JET AND HE	ALTH SERVICES) TS AND THE BUR	CTION AND ADMI FOR THE ENTIR	NISTRATIVE A E DEPARTMENT OGY DEVELOPM	. ALSO INCLUDE IENT AND SYSTEM	JRCE ED MS.
02 FIRE	E EXTING AND EMERG RESP RESPONSIBLE FOR ALL UN. LIVES AND PROPERTY FROI UNITS INCLUDE: HEADQUAL COMPANIES, SQUAD COMPAN UNITS ARE ALSO RESPONS NOTICE OF VIOLATION (N. EMERGENCY ENGINEERS ANI NETWORK.	IFORM TACTICAL AND 4 FIRES, HAZARDOUS RTERS, DIVISIONS, NIES, RESCUE UNITS, IBLE FOR YEARLY INS DV) SUMMONSES FOR 4	OPERATION MATERIALS BATTALIC MARINE C SPECTIONS ALL FIRE C	AL DECISIONS. INCIDENTS AND NS, SPECIAL OP OMPANIES AND T OF ALL MAJOR S ODE VIOLATIONS	RESOURCES PROV NON-FIRE EMER ERATIONS COMMA HE HAZARDOUS M TRUCTURES IN O . ALSO INCLUDE	IDE FOR THE JENCIES. THE ND, ENGINE ATERIALS UNJ RDER TO IDEN D ARE THE DJ	PROTECTION OF OPERATING FI AND LADDER T. THESE FIEI TIFY AND ISSUE SPATCHERS,	SLD
03 FIRE	E INVESTIGATION RESPONSIBLE FOR INVEST APPREHENSION OF ARSONI			\$22,111,888 CAUSE AND ORIG			\$21,884,370 AND FOR THE	\$227,518
04 FIRE	E PREVENTION RESPONSIBLE FOR THE EN DWELLINGS, THE COLLECT TESTING OF ALL VOCATION EDUCATION PROGRAMS.	ION OF REVENUES FRO	ORK CITY'S	ION FEES AND C	ODE VIOLATION	ECTION OF AI FINES, CERTI	FICATE OF FITM	
09 EMER 	RESPONSIBLE FOR DELIVES PROVIDING TACTICAL AND EMS BUREAU.	RING AMBULANCE AND	PRE-HOSPI	TAL EMERGENCY	MEDICAL SERVIC	ES CITYWIDE,		\$2,583,954 THE
UB-TOTAL F	PERSONAL SERVICES	\$1,859,703,952 1 =======	17,338 \$1 =	,874,668,721	\$14,964,769 - =========	+ 17,582 \$1 ==	.,859,625,628	\$15,043,093 ======
05 EXEC	CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO I MAINTENANCE, FLEET MAI ADMINISTRATIVE OPERATI	PURCHASE SUPPLIES, NTENANCE AND REPAIR	MATERIALS	AND OTHER SER	\$35,875,512 VICES REQUIRED D TECHNOLOGY S	FOR FIREHOU	SE/EMS STATION	
06 FIRE	E EXTING & RESP-OTPS OTPS APPROPRIATION TO EXTINGUISHMENT OPERATION				\$567,172 VICES REQUIRED		\$25,385,665 FIRE	\$1,987,858
07 FIRE	INVESTIGATION-OTPS OTPS APPROPRIATION TO S OPERATIONS.		MATERIALS		VICES REQUIRED			ATION
08 FIRE	E PREVENTION-OTPS OTPS APPROPRIATION TO : AND BUILDING INSPECTION	PURCHASE SUPPLIES,						
10 EMER 	GENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO AMBULANCE AND PRE-HOSP	PURCHASE SUPPLIES,	MATERIALS	AND OTHER SER				
UB-TOTAL C	OTHER THAN PERSONAL SERV	IC \$233,691,689	=	\$269,086,936	\$35,395,247	+ ==	\$230,907,352	\$38,179,584
	DEPARTMENT	\$2,093,395,641	L7,338 \$2					
	TRA-CITY SALES	\$1,916,548	- مع	\$2,255,815				\$2,250,250
	DTAL DEPARTMENT	\$2,091,479,093			\$50,020,749		2,090,527,415	
UNDING SUM CITY F OTHER CAPITA STATE	MARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$1,821,890,355 227,465,526 563,262 1,835,001	\$1	.,825,990,796 230,648,711 563,262 2,561,634	\$4,100,441 3,183,185 726,633	+ \$1 +	.,828,465,277 231,103,563 567,120 1,835,001	\$2,474,481 454,852 3,858 726,633
	AL - C.D. AL - OTHER	39,724,949		81,735,439	42,010,490	+	28,556,454	53,178,985
I DDDIG		\$2,091,479,093		,141,499,842	\$50,020,749		,090,527,415	\$50,972,427

057	(CONT.)	FIRE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY	
		CURRENT MODIFIED BUDGET	PRELIMINARY BUDGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	BUDGETED ADOPTED	FULL-TIME CHANGE FROM BUDGETED MODIFIED POSITIONS APPROPRIATION

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$798,960,165 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,525,432,988 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$209,314,819 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 17,582 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021, OF WHICH IT IS ESTIMATED THAT 17,542 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 62 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY FUNDED.

				OF VETERANS' SP				
	063		AGENCY EXI	PENSE BUDGET SUN	MARY			
AGENCY FUNC PROVIDES HEA AND THEIR FA		AND EMPLOYMEN Y ADMINISTRAT	SERVICES	TO CITY RESIDEN LICY SUPPORT REC	NTS WHO ARE VET QUIRED FOR THE	ERANS OF TH CARE OF THE	E UNITED STATES SE VETERANS AND	ARMED FORCES THEIR FAMILIES.
			c	CURRENT MODIFIEI	BUDGET		PRELIMINARY BUI	DGET
UNITS OF AP	PROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED	APPROPRIATION	CHANGE FROM MODIFIED
	ONAL SERVICES	\$4,266,092	2 49	\$4,388,729	\$122,637	+ 49	\$4,394,818	\$6,089 +
	PROVIDES FOR THE ADMINIST EDUCATION, HOUSING, AND E FORCES AND THEIR FAMILIES	MPLOYMENT SERV	ING AND POI VICES TO CI	LICY DEVELOPMENT ITY RESIDENTS WH	C, OPERATION, A HO ARE VETERANS	ND COORDINA OF THE UNI	TION OF HEALTH, TED STATES ARMEI	
SUB-TOTAL P	ERSONAL SERVICES	\$4,266,092	2 49	\$4,388,729	\$122,637	+ 49	\$4,394,818	\$6,089 +
002 OTHE	R THAN PERSONAL SERVICES PROVIDES SUPPLIES AND MAT OPERATIONS.							\$557,500 +
SUB-TOTAL O	THER THAN PERSONAL SERVIC	\$1,095,252	2	\$1,730,252	\$635,000	+	\$2,287,752	\$557,500 +
							\$6,682,570	
NET TO	TAL DEPARTMENT			\$6,118,981			\$6,682,570	
FUNDING SUM	MARY UNDS CATEGORICAL L FUNDS - I.F.A.						\$6,355,128	
FEDERA	L FUNDS - I.F.A. L - C.D. L - OTHER	327,442	2	415,000	87,558	+	327,442	87,558 -
TOTAL		\$5,361,344	Ł	\$6,118,981	\$757 , 637	+	\$6,682,570	\$563,589 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,089,484 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$580,788 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED.

068	AD	MIN FOR CHILDREN'S SER ENCY EXPENSE BUDGET SU	VICES		
AGENCY FUNCTION: PROVIDES FINANCIAL, HEALTH AND : PROVIDES PROTECTIVE AND PREVENT: TRANSPORTS JUVENILES FROM DETENT: COURT DETENTION ROOMS; PROVIDES DETENTION SERVICES; ADMINISTERS	IVE SERVICES FOR FAMIL FION FACILITIES TO THE NON-SECURE DETENTION SUBSIDIZED CHILD CARE	IES AND CHILDREN; OPER FAMILY, CRIMINAL, AND SERVICES, NON-SECURE F PROGRAMS FOR LOW-INCO	ATES THE CITY'S S SUPREME COURTS; PLACEMENT, LIMITED DME AND PUBLIC ASS	ECURE JUVENILE DETENTIC SUPERVISES JUVENILES HE -SECURE PLACEMENT AND A ISTANCE FAMILIES.	N FACILITIES; LD IN FAMILY LTERNATIVES TO
				PRELIMINARY E	
JNITS OF APPROPRIATION	- ADOPTED FU BUDGET BU	LL-TIME DGETED	CHANGE FROM F ADOPTED B	FOR FY 2 ULL-TIME UDGETED OSITIONS APPROPRIATIC	021 CHANGE FROM MODIFIED
JNITS OF APPROPRIATION	FOR FY 2020 PO	=================================	DN (+/-) P	======================================	'N (+/-) ===============
COORDINATION AND MO AND ADOPTION SERVIC	INVESTIGATION OF CHIL NITORING OF PROGRAMS F ES, AND THE PROVISION	D ABUSE AND NEGLECT RE OR THE CARE OF NEGLECT	PORTS, THE DIRECT ED AND ABUSED CHI IVE SERVICES TO F	LDREN-INCLUDING FOSTER AMILIES AND CHILDREN.	CARE
003 HEADSTART and DAYCARE-PS	\$17,444,300	233 \$15,230,744	\$2,213,556 -	237 \$15,955,223	\$724,479 ·
RESPONSIBLE FOR THE		INATION AND MONITORING		RAMS.	 I
005 ADMINISTRATIVE-PS		636 \$69,513,455		648 \$68,906,665	\$606,790 ·
RESPONSIBLE FOR OVE CHILDREN'S SERVICES GOVERNMENTS; ANALYZ LEGISLATION; AND PR	RALL ADMINISTRATION, C ; COMMUNICATING WITH T ING AND INTERPRETING F OVIDING SUPPORT AND GE	'EDERAL AND STATE LEGIS NERAL ADMINISTRATIVE F	RING OF PROGRAMS AGENCIES AND VARI LATION; RECOMMEND UNCTIONS, INCLUDI	UNDER THE ADMINISTRATIC OUS LEVELS AND OFFICES	·, ·
07 JUVENILE JUSTICE - PS	\$75,415,956	1,246 \$75,532,595	\$116,639 +	1,463 \$88,759,277	\$13,226,682 -
DELINQUENTS AND OFFI	ENDERS INCLUDING SECUR FATION AND SUPERVISION	E DETENTION CENTERS, N	ION-SECURE AND LIM IN FAMILY COURTS	ED AND ADJUDICATED JUVE ITED-SECURE RESIDENTIAL , AND AFTERCARE.	. 1
009 ADOPTION SUBSIDY - PS				26 \$1,926,828	
		T ADOPTION SERVICES.			I
SUB-TOTAL PERSONAL SERVICES					
PROVIDES FUNDING FOR		LIES, MATERIALS, EQUIP		\$81,155,018 TUAL AND GENERAL FIXED	\$9,297,216 -
					<u>'</u>
004 HEADSTART/DAYCARE-OTPS RESPONSIBLE FOR CHI			\$204,847 +	\$514,386,415	\$19,938,880 ·
006 CHILD WELFARE-OTPS	\$1,352,989,588	\$1,387,651,312	\$34,661,724 +	\$1,079,961,066	\$307,690,246
RESPONSIBLE FOR PAY SERVICES, INCLUDING SPECIAL EDUCATION PA	MENTS TO VOLUNTARY, CO FOSTER CARE, PREVENTI AYMENTS MADE FOR FOSTE	MMUNITY-BASED AGENCIES VE, PROTECTIVE AND ADC R CHILDREN.	AND CITY-OPERATE	D PROGRAMS FOR CHILD WE DOPTION SUBSIDY PAYMENT	LFARE S AND
008 JUVENILE JUSTICE - OTPS	\$196,572,575	\$187,736,546	\$8,836,029 -	\$169,713,623	\$18,022,923 ·
PLACEMENT, LIMITED REQUIRED TO SUPPORT OFFICE OF CHILDREN	SECURE PLACEMENT AND A AGENCY OPERATED DETEN AND FAMILY SERVICES TO	LTERNATIVES TO DETENTI TION AND PLACEMENT SER PROVIDE RESIDENTIAL S	ON, SUPPLIES, MAT VICES, AND PAYMEN ERVICES FOR ADJUD	URE DETENTION, NON-SECU ERIALS AND OTHER SERVIC TS TO THE NEW YORK STAT ICATED JUVENILE DELINQU	ES E ENTS.
INCLUDES PAYMENTS TO	D PARENTS WHO ADOPT FO	STER CARE CHILDREN AND	RELATED CONTRACT	s.	\$271,615,067
11 JUVENILE JUSTICE - OCFS) REIMBURSEMENT FOR T	PAYME HE COST OF NYC YOUTH P ILY SERVICES.	LACED IN UPSTATE FACIL	ITIES OPERATED BY	\$31,360,737	1
SUB-TOTAL OTHER THAN PERSONAL S	RVIC \$2,161,323,142	\$2,200,165,387 =========	\$38,842,245 +	\$2,148,191,926 ===========	\$51,973,461
TOTAL DEPARTMENT	\$2,690,417,661			7,424 \$2,685,648,542	\$43,127,135 ·
LESS INTRA-CITY SALES	\$342,511	\$6,416,920	\$6,074,409 +	\$342,511	\$6,074,409
NET TOTAL DEPARTMENT	\$2,690,075,150		\$32,283,607 +	\$2,685,306,031	\$37,052,726
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$913,513,865		\$9,217,054 +		\$19,848,122
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	743,052,788	760,838,356	17,785,568 +	747,235,278	13,603,078 ·
FEDERAL - C.D. FEDERAL - OTHER	1,033,508,497	1,038,789,482	5,280,985 +	1,035,187,956	3,601,526 -
TOTAL	\$2,690,075,150	\$2,722,358,757	\$32,283,607 +		

068	(CONT.)	ADMIN FOR CHILDREN'S SERVICES AGENCY EXPENSE BUDGET SUMMARY	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020 FULL-TIME CHANGE FROM BUDGETED ADOPTED POSITIONS APPROPRIATION (+/-)	PRELIMINARY BUDGET

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$193,342,334 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$90,633,637 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 7,424 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 7,259 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 59 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY FUNDED.

	069		DEPARTMENT	OF SOCIAL SERVI	CES			
ENCY FUNC								
OVIDES FI LNESS ANI	INANCIAL, MEDICAL, EMPLOYME D FOR VICTIMS OF DOMESTIC V	IOLENCE; PROV	IDES EMERG	ENCY OR DISASTER	ASSISTANCE T	O CITY RESI	DENTS.	
			c	URRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
		ADOPTED	FULL-TIME BUDGETED	FOR FY 2020	CHANGE FROM	FULL-TIME	APPROPRIATION	CHANGE FROM
	PPROPRIATION		POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	MODIFIED (+/-)
	INISTRATION	\$302,261,332					\$310,942,551	
	PROVIDES FOR PLANNING AND AGENCIES, VARIOUS LEVELS (FOLLOWING SUPPORT SERVICE: SECURITY, PLANT MANAGEMEN: AUDITING, STAFF DEVELOPMEN FOOD COMMODITIES DISTRIBU	POLICY DEVELO DF GOVERNMENTS S AND GENERAL F AND RENOVATI VI, PSYCHIATRI	OPMENT; COC 5; FEDERAL ADMINISTRA LONS, PURCH	PRDINATING PROGRA AND STATE LEGIS TIVE FUNCTIONS: ASING OF MATERIA	MS; COMMUNICA LATIVE ANALYS FINANCIAL MAN ALS AND SUPPLI	TING TO THE IS; PROVIDI AGEMENT, DA ES; LEGAL,	PUBLIC, OTHER C NG FOR THE TA PROCESSING, BUDGET, PERSONNE	 ITY L,
3 PUBI	LIC ASSISTANCE	\$301,773,726	5 4,983	\$302,020,965	\$247,239	+ 4,983	\$304,181,095	\$2,160,130 +
	RESPONSIBLE FOR DETERMINI FOR ELIGIBLE PERSONS, AND EMPLOYMENT SERVICES AND H	FOR SERVICES DMELESSNESS PH	ASSISTING REVENTION A	IN INDEPENDENCE ND REHOUSING PRO	FROM PUBLIC A GRAMS.	SSISTANCE,	INCLUDING	E
4 MEDI	ICAL ASSISTANCE	\$104,630,130	2,055	\$104,631,814	\$1,684	+ 2,055	\$105,310,496	\$678,682 +
	RESPONSIBLE FOR DETERMININ MEDICAL ASSISTANCE FOR EL	IGIBLE PERSONS	3.	AID AND DIRECTLY	ADMINISTERIN	G, COORDINA	TING AND MONITOR	ING
5 ADUI				\$128,178,459			\$128,161,912	\$16,547 -
	PROVIDES FOR ADMINISTRATI DOMESTIC VIOLENCE SHELTER WITH AIDS AND HIV ILLNESS	ON, COORDINATI 5, ADULT PROTE	ION AND MC SCTIVE SERV	NITORING OF PROC	RAMS FOR CRIS	IS AND DISA HOUSING SE	RVICES FOR PEOPL	E
7 LEG#	AL SERVICES - PS	\$3,222,065	5 56	\$3,222,065		56	\$3,222,065	
	OFFICE OF CIVIL JUSTICE, (PREVENTION ADMINISTRATION CIVIL LEGAL ASSISTANCE IS REFERRALS TO LEGAL SERVICI HOMELESSNESS PREVENTION NI TO ADDRESS THEIR HOUSING ((HPA) AT HRA PART OF HRA'S S ORGANIZATIO EED FOR FAMILI CRISES.	, MANAGES H 3 OVERALL E DNS UNDER 1 LES AND IND	RA'S CIVIL LEGAI EFFORT TO ADDRESS HIS PROGRAM SERV DIVIDUALS AT RISP	ASSISTANCE P POVERTY AND VE A CRITICAL COF EVICTION	ROGRAMS. TH PREVENT HOM ANTI-DISPLA WHO REQUIRE	E PROVISION OF ELESSNESS. CEMENT AND LEGAL ASSISTANC	E
3 номе	E ENERGY ASSISTANCE - PS					26		
	RESPONSIBLE FOR DETERMINI THE HOME ENERGY ASSISTANCE ELDERLY AND VULNERABLE EL	NG ELIGIBILITY E PROGRAM (HEA IGIBLE HOUSEHO	(, FOR ADMI AP). HEAP I OLDS WITH G	NISTERING, COORI S A FEDERALLY FU RANTS TO PAY FOR	DINATION AND M INDED PROGRAM R THEIR HEATIN	ONITORING E THAT ASSIST G COSTS.	LIGIBLE CLIENTS	FOR
9 CHII	LD SUPPORT SERVICES - PS	\$37,480,989	9 775	\$37,480,989		775	\$37,609,183	\$128,194 +
	RESPONSIBLE FOR ADMINISTE ENFORCEMENT, COLLECT, AND SUPPORT FROM BOTH PARENTS	RING CHILD SUP DISTRIBUTE CP	PORT SERVI	CES, ESTABLISH E	ATERNITY, OBT	AIN SUPPORT	ORDERS, RECEIVE FINANCIA	 L
3-TOTAL I	PERSONAL SERVICES	\$878,413,937	7 14,578 =	\$883,480,308	\$5,066,371	+ 14,591 =	\$890,633,486 	\$7,153,178 +
L ADMI	INISTRATION-OTPS PROVIDES SUPPLIES AND MAT OPERATIONS.							\$50,561,226 ·
3 PUBI	LIC ASSISTANCE - OTPS						2,460,872,525	\$63,622,476 -
	PROVIDES ASSISTANCE AND SU AND FUNDS CONTRACTS WITH V PROGRAM-SPECIFIC MATERIAL'S RENTAL ASSISTANCE PROGRAMS	JPPORT TO ELIC /OLUNTARY OR (S AND SERVICES 5.	GIBLE PUBLI COMMUNITY E GFOR AGENC	C ASSISTANCE REG BASED AGENCIES. H Y OPERATED PUBLI	CIPIENTS AND A FUNDING IS ALS C ASSISTANCE,	T-RISK HOME O PROVIDED HOMELESS F	FOR PREVENTION, AND	,
4 MEDI	ICAL ASSISTANCE - OTPS	5,949,115,934		5,949,115,934		\$	5,948,636,712	\$479,222 -
	PROVIDES FUNDING FOR THE (OF ELIGIBLE PERSONS ENROL) HOMES, MANAGED CARE ORGAN	CITY SHARE OF LED IN THE MEI IZATIONS, PRES	ALL MEDICA DICAID PROG SCRIPTION D	L PAYMENTS AND A RAM. MAJOR PROGE DRUGS AND CONTRAC	ASSOCIATED ADM RAMS INCLUDE F TTED HOME CARE	INISTRATIVE UNDING FOR SERVICES.	HOSPITALS, NURSI	
	LT SERVICES - OTPS			\$419,349,246	\$17,931,706	+	\$394,039,651	\$25,309,595 -
5 ADUI								
5 ADUI	PROVIDES FOR CONTRACTS WI SERVICES, SERVICES FOR DOI SPECIFIC MATERIALS FOR AG	TH VOLUNTARY (MESTIC VIOLENCE ENCY OPERATION	CE AND PEOF	LE WITH AIDS/HIV	/ ILLNESS. INC	LUDED IS FU	NDING FOR PROGRA	м

069 (CONT	.)	DEPARTMENT OF SOCIAL SER AGENCY EXPENSE BUDGET SU	IMMARY		
		CURRENT MODIFIE	CHANGE FROM	PRELIMINARY E FULL-TIME BUDGETED	UDGET 021 CHANGE FROM MODIFIED
NITS OF APPROPRIATION	FOR FY 2020	POSITIONS APPROPRIATIC	(+/-)	POSITIONS APPROPRIATIC	N (+/-)
VARIOUS LEGAL SERVICE	S PROGRAMS TO ASSI	ST INDIVIDUALS AND FAMII			<u>-</u>
08 HOME ENERGY ASSISTANCE - O	TPS				\$22,000,000
	PROGRAM THAT ASSI	IBLE RECIPIENTS FOR THE	HOME ENERGY ASS	LSTANCE PROGRAM (HEAP). H ELIGIBLE HOUSEHOLDS WITH	EAP
09 CHILD SUPPORT SERVICES - O	TPS			\$18,936,577	\$18,936,577
PROVIDES CHILD SUPPOR DISTRIBUTE CHILD SUPP SUPPORT FROM BOTH PAR	ORT TO ELIGIBLE RE	ISH PATERNITY, OBTAIN SU CIPIENTS. THIS IS DONE T	IPPORT ORDERS, EN CO ENSURE THAT CH	NFORCEMENT, COLLECT, AND HILDREN RECEIVE FINANCIAL	
10 EMERGENCY FOOD - OTPS	CTDATIVE FINDING		ITTY ETTCUENC AND		
PROVIDES FOOD, ADMINI		AND ASSISTANCE TO COMMUN		D FOOD PANTRIES CITYWIDE.	
PROVIDES FOOD, ADMINI				D FOOD PANTRIES CITYWIDE.	I
PROVIDES FOOD, ADMINI	VIC \$9,378,580,427	\$9,408,428,806	\$29,848,379 +	D FOOD PANTRIES CITYWIDE.	\$102,476,469
PROVIDES FOOD, ADMINI	VIC \$9,378,580,427 ====================================	\$9,408,428,806 ============ 14,578 \$10,291,909,114	\$29,848,379 +	 FOOD PANTRIES CITYWIDE. \$9,305,952,337 ====================================	\$102,476,469 \$95,323,291
PROVIDES FOOD, ADMINI B-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT	VIC \$9,378,580,427 	\$9,408,428,806 ============ 14,578 \$10,291,909,114	\$29,848,379 \$34,914,750 \$2,949,621	<pre>> FOOD PANTRIES CITYWIDE. \$9,305,952,337 ===================================</pre>	\$102,476,469 \$95,323,291 \$2,949,621
PROVIDES FOOD, ADMINI JB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT SSS INTRA-CITY SALES NET TOTAL DEPARTMENT INDING SUMMARY CITY FUNDS OTHER CATEGORICAL	VIC \$9,378,580,427	\$9,408,428,806 14,578 \$10,291,909,114 \$13,016,641 \$10,278,892,473	\$29,848,379 ====================================	<pre>> FOOD PANTRIES CITYWIDE. \$9,305,952,337 14,591 10,196,585,823 \$10,067,020 </pre>	\$95,323,291 \$2,949,621 \$92,373,670 \$67,142,634 324,901
PROVIDES FOOD, ADMINI JB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT JNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	VIC \$9,378,580,427 10,256,994,364 \$10,067,020 10,246,927,344 \$7,965,782,552 752,219,644	\$9,408,428,806 	\$29,848,379 ====================================	<pre>> FOOD PANTRIES CITYWIDE. \$9,305,952,337 14,591 10,196,585,823 \$10,067,020 10,186,518,803 \$7,911,574,341 752,204,877</pre>	\$102,476,469 \$95,323,291 \$2,949,621 \$92,373,670 \$67,142,634 324,901 6,021,591
PROVIDES FOOD, ADMINI JB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT INDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	VIC \$9,378,580,427 10,256,994,364 \$10,067,020 10,246,927,344 \$7,965,782,552 752,219,644	\$9,408,428,806 ====================================	\$29,848,379 ====================================	<pre>> FOOD PANTRIES CITYWIDE. \$9,305,952,337 14,591 10,196,585,823 \$10,067,020 10,186,518,803 \$7,911,574,341</pre>	\$102,476,469 \$95,323,291 \$2,949,621 \$92,373,670 \$67,142,634 324,901 6,021,591

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$394,289,648 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$153,634,292 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$90,588,014 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 14,591 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 11,188 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

071	A	PARTMENT OF HOMELESS SE GENCY EXPENSE BUDGET SU	MMARY		
AGENCY FUNCTION:					
AGENCI FUNCTION: PROVIDES TRANSITIONAL HOUSING AND POLICY SUPPORT REQUIRED FOR THE CA	ARE OF HOMELESS FAM	ILIES AND SINGLE ADULTS	•		
		CURRENT MODIFIE	D BUDGET	PRELIMINARY B	UDGET
	ADOPTED F	FOR FY 20 ULL-TIME	20 CHANGE FROM F	FOR FY 2 FULL-TIME	021 CHANGE FROM
UNITS OF APPROPRIATION	BUDGET B	UDGETED	ADOPTED H	FULL-TIME BUDGETED POSITIONS APPROPRIATION	MODIFIED N (+/-)
			===============		
.00 SHELTER INTAKE AND PROGRAM	- \$115,806,318	1,864 \$117,461,945	\$1,655,627 +	1,707 \$113,659,060	\$3,802,885 -
MINOR CHILDREN), AND I THE MAJORITY OF THESE PROVIDER-OPERATED AND CONTINUUM OF SOCIAL SI THE APPROPRIATE SUPPOI	FAMILIES WITH CHILD CLIENTS ARE SERVED DIRECTLY-OPERATED ERVICES TO SUPPORT RT AND SERVICES FOR	REN UNDER 21 AND PREGNA IN TEMPORARY AND EMERG SHELTERS THROUGHOUT ALL ADULTS AND FAMILIES THA EACH CLIENT.	NT WOMEN WHO ARE ENCY SHELTER. THH FIVE BOROUGHS. I T EXPERIENCE HOME	DHS SHELTERS PROVIDE A ELESSNESS, WHILE DELIVER	SS. ING
.01 ADMINISTRATION - PS	\$35,348,234	438 \$35,427,328	\$79,094 +	431 \$35,051,540	
RESPONSIBLE FOR PROVI	DING ADMINISTRATIVE	. OPERATIONAL, PLANNING	. MAINTENANCE ANI	D LOGISTICAL SUPPORT FOR	
PROCEDURES AND NEW IN SERVICES TO DHS PROGRA PROGRAM SUPPORT SERVI CONTRACTS, AND TRANSPO	ITIATIVES. IMPROVIN AMS, CLIENTS, STAFF CES OVERSEES THE DI ORTATION FOR DHS CL	G THE HEALTH AND SAFETY	OF HOMELESS IND NANCE AT DHS FAC TS & BUDGET FUNC	ADULTS, ADULT FAMILIES, ING THE DHS HUMAN SERVIC S. IMPLEMENTING POLICIE CVIDUALS. PROVIDES SUPPO LITIES. ADMINISTRATION FIONS, ADMINISTRATIVE	RT
02 STREET PROGRAMS - PS	\$5.317.078	81 \$5.317.078		81 \$5,317,078	
RESPONSIBLE FOR THE O' INDIVIDUALS. DHS OPER DAYS A WEEK, CITYWIDE STREETS INTO HOUSING.	VERSIGHT AND DIRECT ATES A COMPREHENSIV , AIMING TO ENGAGE DHS PROVIDES SERVI ESS. THE STREET OUT	PROVISION OF SERVICE P E STREET OUTREACH PROGR STREET HOMELESS INDIVID CES WITH THE UNDERSTAND REACH PROGRAM INCLUDES	ROGRAMS FOR UNSH AM, DEPLOYING TEX UALS AND ENCOURAC ING THAT THERE IS	LITERED STREET HOMELESS MMS 24 HOURS PER DAY, SE SE THEM TO MOVE FROM THE 5 NO ONE-SIZE-FITS-ALL TIVES TO TRADITIONAL SH	
				2,219 \$154,027,678 ===========	
200 SHELTER INTAKE AND PROGRAM CONTRACTS FOR THE PRO WITH NO MINOR CHILDREI HOMELESSNESS. THE MAJU PROVIDE A CONTINUUM OI	- \$1,963,007,713 VISION OF AN ARRAY N), AND FAMILIES WI DRITY OF THESE CLIE F SOCIAL SERVICES T	\$1,992,524,989 OF SERVICES FOR HOMELES TH CHILDREN UNDER 21 AN NTS ARE SERVED IN TEMPO O SUPPORT ADULTS AND FA	\$29,517,276 + S SINGLE ADULTS, D PREGNANT WOMEN RARY AND EMERGENO MILLES THAT EXPER	\$1,854,432,832 ADULT FAMILIES (FAMILIE	\$138,092,157 - s
200 SHELTER INTAKE AND PROGRAM CONTRACTS FOR THE PRO WITH NO MINOR CHILDREI HOMELESSNESS. THE MAJU PROVIDE A CONTINUUM OI	- \$1,963,007,713 VISION OF AN ARRAY N), AND FAMILIES WI DRITY OF THESE CLIE F SOCIAL SERVICES T	\$1,992,524,989 OF SERVICES FOR HOMELES TH CHILDREN UNDER 21 AN NTS ARE SERVED IN TEMPO	\$29,517,276 + S SINGLE ADULTS, D PREGNANT WOMEN RARY AND EMERGENO MILLES THAT EXPER	\$1,854,432,832 ADULT FAMILIES (FAMILIE WHO ARE EXPERIENCING TY SHEITER. DHS' SHEITER	\$138,092,157 - s
200 SHELTER INTAKE AND PROGRAM CONTRACTS FOR THE PRO' WITH NO MINOR CHILDREI HOMELESSNESS. THE MAJU PROVIDE A CONTINUUM OI DELIVERING THE APPROP 201 ADMINISTRATION - OTPS	- \$1,963,007,713 VISION OF AN ARRAY N), AND FAMILIES WI ORITY OF THESE CLIE F SOCIAL SERVICES T RIATE SUPPORT AND S	\$1,992,524,989 OF SERVICES FOR HOMELES TH CHILDREN UNDER 21 AN NTS ARE SERVED IN TEMPO O SUPPORT ADULTS AND FA ERVICES FOR EACH CLIENT	\$29,517,276 + S SINGLE ADULTS, D PREGNANT WOMEN RARY AND EMERGEN MILIES THAT EXPER	\$1,854,432,832 ADULT FAMILIES (FAMILIE WHO ARE EXPERIENCING TY SHEITER. DHS' SHELTER RIENCE HOMELESSNESS, WHI \$18,402,152	\$138,092,157 - S S LE
200 SHELTER INTAKE AND PROGRAM CONTRACTS FOR THE PRO' WITH NO MINOR CHILDREI HOMELESSNESS. THE MAJ PROVIDE A CONTINUUM OJ DELIVERING THE APPROPI 201 ADMINISTRATION - OTPS CONTRACTS FOR THE PRO' AGENCYWIDE SERVICES. (MAINTENANCE AT DHS FAA CLIENTS AND STAFF MEMI	- \$1,963,007,713 VISION OF AN ARRAY N), AND FAMILIES WI ORITY OF THESE CLIE F SOCIAL SERVICES T RIATE SUPPORT AND S VISION OF ADMINISTR CONTRACTS PROVIDE S CILITIES. ADMINISTR BERS, AND THE PROVI	\$1,992,524,989 OF SERVICES FOR HOMELES TH CHILDREN UNDER 21 AN NTS ARE SERVED IN TEMPO O SUPPORT ADULTS AND FA ERVICES FOR EACH CLIENT ERVICES FOR EACH CLIENT ATIVE, OPERATIONAL, PLA UPPORT SERVICES TO DHS ATIVE SUPPORT CONTRACTS	\$29,517,276 + S SINGLE ADULTS, D PREGNANT WOMEN RARY AND EMERGENG MILLES THAT EXPER	\$1,854,432,832 ADULT FAMILIES (FAMILIE WHO ARE EXPERIENCING TY SHELTER. DHS' SHELTER ILENCE HOMELESSNESS, WHI \$18,402,152 \$18,402,152 CE AND LOGISTICAL SUPPOR 5, STAFF AND REPAIRS AND TTATION SERVICES FOR DHS TTENANCE AT DHS FACILITI	\$138,092,157 - S S LE \$18,402,152 - T FOR
200 SHELTER INTAKE AND PROGRAM CONTRACTS FOR THE PRO' WITH NO MINOR CHILDRE HOMELESSNESS. THE MAJ PROVIDE A CONTINUUM OI DELIVERING THE APPROPI CONTRACTS FOR THE PRO' AGENCYWIDE SERVICES. C MAINTENANCE AT DHS FA CLIENTS AND STAFF MEMI CONTRACTS FOR THE PRO' COMPREHENSIVE STREET ONE COMPREHENSIVE STREET HOME SERVICES WITH THE UNDI	- \$1,963,007,713 VISION OF AN ARRAY N), AND FAMILIES WI ORITY OF THESE CLIE F SOCIAL SERVICES T RIATE SUPPORT AND S VISION OF ADMINISTR CONTRACTS PROVIDE VISION OF SERVICE P VISION OF SERVICE P OUTREACH PROGRAM, D LESS INDIVIDUALS AN RESTANDING THAT THE UDES PROVIDING ALTE EFT.	\$1,992,524,989 OF SERVICES FOR HOMELES TH CHILDREN UNDER 21 AN NTS ARE SERVED IN TEMPO O SUPPORT ADULTS AND FA ERVICES FOR EACH CLIENT ERVICES FOR EACH CLIENT ATIVE, OPERATIONAL, PLA UPPORT SERVICES TO DHS ATIVE SUPPORT CONTRACTS SION OF FOOD, SECURITY, COGRAMS FOR UNSHELTERED EPLOYING TEAMS 24 HOURS D ENCOURAGE THEM TO MOV RE IS NO ONE-SIZE FITS- RNATIVES TO TRADITIONAL	\$29,517,276 + S SINGLE ADULTS, D PREGNANT WOMEN RARY AND EMERGEN MILIES THAT EXPER- NNING, MAINTENANG PROGRAMS, CLIENTS INCLUDE TRANSPOT AND GENERAL MAIN STREET HOMELESS PER DAY, SEVEN I E FROM THE STREET ALL APPROACH TO F SHELTER THAT TH	\$1,854,432,832 ADULT FAMILIES (FAMILIE WHO ARE EXPERIENCING TY SHEITER. DHS' SHEITER RIENCE HOMELESSNESS, WHI \$18,402,152 TE AND LOGISTICAL SUPPOR 5, STAFF AND REPAIRS AND RTATION SERVICES FOR DHS TTENANCE AT DHS FACILITI	\$138,092,157 - S S LE T FOR ES. \$100,406,541 - ES A MAN
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NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$63,866,404 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$26,987,532 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2,219 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2,216 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED

DEPARTMENT OF CORRECTION 072 AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET	PRELIMINARY BUDGET FOR FY 2021
UNITS OF APPROPRIATION	ADOPTED FULL-TIMP BUDGET BUDGETED	E CHANGE FROM ADOPTED	FULL-TIME CHANGE FROM
001 ADMINISTRATION	\$109,071,311 1,251	\$110,010,207 \$938,896	+ 1,250 \$110,725,302 \$715,095 +
MANAGEMENT AND ADMINIST	RATION OF THE DEPARTMENT. ER, CAPITAL DEVELOPMENT,	PONSIBLE FOR THE FORMULATION O THIS UNIT INCLUDES BUT IS NO GENERAL COUNSEL, HEALTH MANA	T LIMITED TO THE COMMISSIONER,
002 OPERATIONS	\$1,082,694,400 9,726	\$1,053,855,202 \$28,839,198	- 9,726 \$1,050,541,822 \$3,313,380 -
IN THIS UNIT OF APPROPR		D AND DETAINED INMATES REMANDE RECTIONAL FACILITIES, COURT DE RRECTIONAL INDUSTRIES.	
SUB-TOTAL PERSONAL SERVICES	\$1,191,765,711 10,977 ======	\$1,163,865,409 \$27,900,302 ====================================	- 10,976 \$1,161,267,124 \$2,598,285 -

003 OPERATIONS - OTPS	\$152,110,212	\$160,808,467	\$8,698,255 +	\$141,547,626	\$19,260,841 -
OTPS APPROPRIATION TO PU OPERATIONS.	RCHASE SUPPLIES, MATERIA	ALS AND OTHER SERV	ICES REQUIRED TO SUPPO	RT FACILITY	
004 ADMINISTRATION - OTPS	\$15,555,464	\$15,655,464	\$100,000 +	\$15,548,920	\$106,544 -
OTPS APPROPRIATION TO PU OPERATIONS.	RCHASE SUPPLIES, MATERIA	ALS AND OTHER SERV	ICES REQUIRED TO SUPPO	RT EXECUTIVE	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$167,665,676	\$176,463,931	\$8,798,255 +	\$157,096,546	\$19,367,385 -
	41 350 431 305 10 055	41 240 200 240	410 100 045 10 056		401.005.000

TOTAL DEPARTMENT	\$1,359,431,387 10,977	\$1,340,329,340	\$19,102,047 -	10,976 \$1,318,363,670	\$21,965,670 -
LESS INTRA-CITY SALES	\$107,920	\$682,684	\$574,764 +	\$107,920	\$574,764 -
NET TOTAL DEPARTMENT	\$1,359,323,467	\$1,339,646,656	\$19,676,811 -	\$1,318,255,750	\$21,390,906 -
FUNDING SUMMARY					
CITY FUNDS OTHER CATEGORICAL	\$1,349,112,868	\$1,328,592,063 768,994	\$20,520,805 - 768,994 +	\$1,308,082,648	\$20,509,415 - 768,994 -
CAPITAL FUNDS - I.F.A.	778,485	778,485	• • •	778,485	
STATE FEDERAL - C.D.	1,109,000	1,184,000	75,000 +	1,109,000	75,000 -
FEDERAL - OTHER	8,323,114	8,323,114		8,285,617	37,497 -
TOTAL	\$1,359,323,467	\$1,339,646,656	\$19,676,811 -	\$1,318,255,750	\$21,390,906 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$722,925,874 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$503,153,950 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$173,622,880 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 10,976 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 10,968 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 75 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 75 WILL BE CITY FUNDED.

073		BOARI	D OF CORRECTION PENSE BUDGET SU				
AGENCY FUNCTION: ESTABLISHES AND ENFORCES MIN. THE DEPARTMENT OF CORRECTION; EST EVALUATES THE PERFORMANCE OF THE I FOR THE DEPARTMENT.	ABLISHES PROCEDURE DEPARTMENT AND MAK	S FOR THE ES RECOMMI	HEARING OF GRI ENDATIONS ON TH	EVANCES BY INMA E DEPARTMENT'S	TES AND EMP LONG RANGE	LOYEES OF THE D PROGRAMS AND CA	DEPARTMENT; APITAL PLANNING
			UIRRENT MODIFIE	D BUDGET		PRELIMINARY B	IDGET
	ADOPTED		CURRENT MODIFIE	20		FOR FY 2	
	BUDGET	BUDGETED		ADOPTED	BUDGETED		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION							
001 PERSONAL SERVICES	\$3,018,106	38	\$2,968,106	\$50,000	- 38	\$3,038,554	\$70,448 +
DEVELOPS MINIMUM STAN COMPLIANCE WITH THESE ADMINISTRATIVE FUCTION OPERATIONS AND MONITON	DARDS GOVERNING TH STANDARDS. INCLUD NS AS WELL AS DEVE	E DEPARTMI ED IN THIS LOPMENT OI	ENT OF CORRECTI S UNIT OF APPRO F MINIMUM STAND	ON'S OPERATIONS PRIATION ARE FU ARDS GOVERNING	AND MONITO NDS FOR ALL THE DEPARTM	ORS THE DEPARTM	ENT'S S
SUB-TOTAL PERSONAL SERVICES	\$3,018,106 ======	38	\$2,968,106 ======	\$50,000	- 38	\$3,038,554	\$70,448 +
002 OTHER THAN PERSONAL SERVIC	E \$294,680		\$344,680	\$50,000	+	\$139,680	\$205,000 -
OTPS APPROPRIATION TO							
SUB-TOTAL OTHER THAN PERSONAL SERV	VIC \$294,680		\$344,680	\$50,000	+	\$139,680	\$205,000 -
TOTAL DEPARTMENT							\$134,552 -
NET TOTAL DEPARTMENT	\$3,312,786		\$3,312,786			\$3,178,234	\$134,552 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$3,312,786						\$134,552 -
TOTAL	\$3,312,786		\$3,312,786			\$3,178,234	\$134,552 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$895,721 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$383,839 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 .THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

095	AGEN	PENSION CONTRIBUTIONS CY EXPENSE BUDGET SUM	MARY		
AGENCY FUNCTION: CONTAINS PERSONAL SERVICE AF GO' NON-ACTUARIAL SYSTEMS.	PROPRIATIONS FOR THE C	ITY'S ACTUARIALLY FUN	DED RETIREMENT	SYSTEMS, NON-CITY SYSTEMS	S AND "PAY AS YOU
UNITS OF APPROPRIATION	ADOPTED FULL BUDGET BUDG FOR FY 2020 POSI	CURRENT MODIFIED FOR FY 202 -TIME STED FIONS APPROPRIATION	BUDGET 0 CHANGE FROM ADOPTED (+/-)	PRELIMINARY BU FOR FY 20 FULL-TIME BUDGETED POSITIONS APPROPRIATION	JDGET)21 CHANGE FROM MODIFIED N (+/-)
001 CITY ACTUARIAL PENSIONS	\$9,859,181,354	\$9,859,181,354		\$9,827,427,649	
YORK CITY EMPLOYEES' YORK CITY POLICE PENS YORK CITY TEACHERS' R	ION CONTRIBUTIONS MADE RETIREMENT SYSTEM (NYC) ION FUND, SUBCHAPTER 2 ETIREMENT SYSTEM (TRS)	ERS), EXCLUDING EMPLO ; NEW YORK CITY FIRE ; AND NEW YORK CITY B	IVE CITY ACTUAR YEES OF CERTAIN DEPARTMENT PENS OARD OF EDUCATI	IAL RETIREMENT SYSTEMS: N INDEPENDENT AGENCIES; N ION FUND, SUBCHAPTER 2; N ON RETIREMENT SYSTEM (BEF	EW NEW RS).
002 NON-CITY PENSIONS	\$103,565,650	\$105,565,650	\$2,000,000 +	\$111,424,054	
INSTITUTIONS RETIREME THE VOLUNTARY DEFINED ON BEHALF OF CERTAIN TO THESE FUNDS, WHICH SYSTEMS.	NT SYSTEM (CIRS); TEAC CONTRIBUTION (VDC) PL EMPLOYEES OF THE NEW Y(ARE NOT MAINTAINED BY	HERS' INSURANCE AND A AN; AND THE NEW YORK DRK, BROOKLYN, AND QU THE CITY, BASED ON C	NNUITY ASSOCIAT STATE AND LOCAL EENS PUBLIC LIB ALCULATIONS MAD	IREMENT SYSTEMS: CULTURAI ION (TIAA) WHICH INCULUDD EMPLOYEES' RETIREMENT SY RARIES. THE CITY CONTRIBU E BY THE RESPECTIVE PENSI	ES (STEM JTES (ON
003 NON - ACTUARIAL PENSIONS	\$350,000	\$350,000		\$350,000	
	ION CONTRIBUTIONS MADE	BY THE CITY TO SYSTE	MS THAT ARE NO	LONGER OPEN TO ACTIVE CI BASIS AND ARE PAID	ry
SUB-TOTAL PERSONAL SERVICES	\$9,963,097,004 	\$9,965,097,004	\$2,000,000 +	\$9,939,201,703	\$25,895,301 -
TOTAL DEPARTMENT	\$9,963,097,004	\$9,965,097,004	\$2,000,000 +	\$9,939,201,703	\$25,895,301 -
LESS INTRA-CITY SALES	\$112,253,972	\$112,253,972		\$112,253,972	
NET TOTAL DEPARTMENT				\$9,826,947,731	\$25,895,301 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$9,818,818,032				
FEDERAL - OTHER TOTAL	\$9,850,843,032	\$9,852,843,032	\$2,000,000 +	\$9,826,947,731	\$25,895,301 -

098		MISCELLANEOUS ICY EXPENSE BUDGET SU			
AGENCY FUNCTION: CONTAINS PERSONAL SERVICE APPI BARGAINED. ALSO, CONTAINS OTHER TH FOR JUDGMENTS AND CLAIMS, PAYMENTS	AN PERSONAL SERVICE A FOR CONTRACTUAL OBLI	APPROPRIATIONS FOR SU IGATIONS, MANDATED RE	BSIDY PAYMENTS TO SERVES, AND OTHER	CERTAIN COVERED ORGANI CITYWIDE COSTS.	ZATIONS, PAYMENTS
	ADOPTED FULI BUDGET BUDG	L-TIME GETED	20 CHANGE FROM H ADOPTED H	UDGETED	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION		TIONS APPROPRIATIO		POSITIONS APPROPRIATIO	
001 RESERVE FOR COLLECTIVE BARG	AI \$1,800,684,851	\$1,092,775,737	\$707,909,114 -	\$2,147,073,872	\$1,054,298,135 +
PROVIDES A RESERVE THA	F WILL FUND COSTS ASS	SOCIATED WITH COLLECI	IVE BARGAINING AG	REEMENTS.	Ī
003 FRINGE BENEFITS	\$6,690,525,454	\$6,703,853,304	\$13,327,850 +	\$6,946,369,336	\$242,516,032 +
PROVIDES FUNDS FOR THE AGREEMENTS FOR THE CIT SECURITY CONTRIBUTIONS UNEMPLOYMENT INSURANCE	'S MAYORAL AGENCIES. WORKERS' COMPENSATI	THESE BENEFITS INCL	UDE HEALTH INSURA	NCE COVERAGE, SOCIAL	
SUB-TOTAL PERSONAL SERVICES	\$8,491,210,305		\$694,581,264 - ======	\$9,093,443,208 ============	\$1,296,814,167 + =======
VARIOUS TRANSIT SUBSID AND OTHER CITY-WIDE FIX	ALLY AND CONTRACTUALI IES, JUDGMENTS AND CI KED CHARGES. ALSO INC	LY MANDATED CITY PAYN LAIMS, TFA-RETAINED S CLUDED IS THE CITY'S	ENTS AND SPECIAL TATE BUILDING AII UNALLOCATED GENER	\$4,708,071,106 RESERVES. THESE INCLUDD EXPENSES, SPECIAL AWAF AL RESERVE APPROPRIATIO	E RDS N.
005 INDIGENT DEFENSE SERVICES	\$308,506,935	\$323,089,131	\$14,582,196 +	\$313,095,361	
PROVIDES FUNDS FOR CON DEFENSE SERVICES TO IN	TRACTUALLY MANDATED C	ITY PAYMENTS TO VARI			
SUB-TOTAL OTHER THAN PERSONAL SERV	IC \$5,014,533,710		\$77,072,809 +		\$70,440,052 -
TOTAL DEPARTMENT	13,505,744,015	\$12,888,235,560	\$617,508,455 -	14,114,609,675	\$1,226,374,115 +
LESS INTRA-CITY SALES	\$108,331,367	\$109,272,052	\$940,685 +	\$114,640,683	\$5,368,631 +
NET TOTAL DEPARTMENT	13,397,412,648	\$12,778,963,508	\$618,449,140 -	13,999,968,992	\$1,221,005,484 +
FUNDING SUMMARY					
CITY FUNDS	11,517,494,481	\$10,872,909,727	\$644,584,754 -	12,105,274,530	\$1,232,364,803 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	351,091,013 136,050,563	351,236,578 131,640,563	145,565 + 4,410,000 -	323,176,636 119,845,297	28,059,942 - 11,795,266 -
STATE	1,149,219,498 42,877,973	1,175,857,096	26,637,598 +	1,199,293,855	23,436,759 +
FEDERAL - C.D. FEDERAL - OTHER	42,877,973 200,679,120	34,520,859 212,798,685	8,357,114 - 12,119,565 +	46,170,480 206,208,194	11,649,621 + 6,590,491 -
TOTAL	13,397,412,648	\$12,778,963,508	\$618,449,140 -	13,999,968,992	\$1,221,005,484 +

		DEBT SERVICE			
099		ENCY EXPENSE BUDGET SU			
AGENCY FUNCTION: TO PROVIDE FOR THE MANAGEMENT AND PJ BONDHOLDERS, NEW YORK CITY LEASE DEJ INITIATIVES TO PREPAY NEW YORK CITY	ST SERVICE PAYMENTS DEBT SERVICE.	S, SHORT TERM BORROWIN	G PROGRAMS, INT	EREST RATE EXCHANGE AGRE	EMENTS, AND
		CUIDDENT MODIEIE	D BUDGET	DEFLIMINADY	BIIDGET
		FOR FY 20	20	PRELIMINARY	2021
UNITS OF APPROPRIATION	BUDGET BUI FOR FY 2020 POS		ADOPTED N (+/-)	POSITIONS APPROPRIATI	
001 FUNDED DEBT-W/O CONST LIMIT	\$2,390,793,179	\$2,314,937,431	\$75,855,748	- \$3,952,114,853	\$1,637,177,422 +
	ICE THE CAPITAL PRO			ANCE OF LONG-TERM GENERA TE DEBT AND INTEREST RAT	
003 LEASE PURCH & CITY GUAR DEBT	\$126,033,282	\$126,033,282		\$125,600,862	\$432,420 -
PROVIDES FOR THE ANNUAL OF THE CITY AND CERTAIN			WITH DEBT ISSU	ED BY OTHER ENTITIES ON	BEHALF
004 BUDGET STABILIZATION ACCOUNT		\$549,537,153	\$549,537,153	+	\$549,537,153 -
AMOUNTS APPROPRIATED FO	R THE PREPAYMENT OF	FUTURE YEARS' DEBT S	ERVICE COSTS.		
					'
006 NYC Transitional Finance Aut	n \$691,214,348	\$654,308,747	\$36,905,601	- \$698,650,037	\$44,341,290 +
PROVIDES FOR THE INTERES FINANCE AUTHORITY DEBT OPERATING COSTS ARE INC	O FINANCE THE CAPI			ANCE OF LONG-TERM TRANSI TING RATE DEBT AND TFA	TIONAL
SUB-TOTAL OTHER THAN PERSONAL SERVIC	2 \$3,208,040,809 =======	\$3,644,816,613	\$436,775,804	+ \$4,776,365,752	\$1,131,549,139 +
TOTAL DEPARTMENT	\$3,208,040,809	\$3,644,816,613	\$436,775,804	+ \$4,776,365,752	\$1,131,549,139 +
NET TOTAL DEPARTMENT	\$3,208,040,809				\$1,131,549,139 +
FUNDING SUMMARY CITY FUNDS	\$2 978 008 682	\$3 418 298 230	\$440 289 548	+ \$4 553 450 638	\$1 135 152 408 +
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	25,193,325	21,679,581	3,513,744	+ \$4,553,450,638 - 21,159,437	520,144 -
STATE	12,225,000	12,225,000		12,225,000	
FEDERAL - C.D. FEDERAL - OTHER	192,613,802	192,613,802		189,530,677	3,083,125 -
TOTAL	\$3,208,040,809	\$3,644,816,613	\$436,775,804	+ \$4,776,365,752	\$1,131,549,139 +

101		PUI	BLIC ADVOCATE				
AGENCY FUNCTION: ESTABLISHES PROCEDURES FOR REC GGENCY OPERATIONS AND PROGRAMS; MAY MEMBER TO THE CITY PLANNING COMMISSI	EIVING AND RES HOLD PUBLIC HEA	DLVING COM ARINGS; IS	PLAINTS OF CITY SSUES ANNUAL RE	AGENCIES BY CI PORTS ON THE AG	TIZENS; CON TIVITIES OF	DUCTS PROGRAMMA THE OFFICE; AN	TIC AUDITS OF D APPOINTS ONE
		(CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
JNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$4,153,800	54	\$4,153,800		54	\$4,183,368	\$29,568
TO RECEIVE AND RESOLVE C	ITIZENS' COMPLA	AINTS WITH	REGARDS TO THE	ACTIVITIES OF	THE VARIOUS	CITY AGENCIES.	<u>I</u>
SUB-TOTAL PERSONAL SERVICES	\$4,153,800) 54 =	\$4,153,800		54	\$4,183,368	\$29,568
02 OTHER THAN PERSONAL SERVICES	\$375,46	7	\$375,467			\$423,463	\$47,996
OTPS APPROPRIATION TO PU			S AND OTHER SE			AGENCY OPERATI	ons.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$375,46	7	\$375,467			\$423,463	\$47,996
TOTAL DEPARTMENT	\$4,529,26	7 54	\$4,529,267		. 54 _	\$4,606,831	
TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$4,529,26 \$4,529,26		\$4,529,267 \$4,529,267		. ⁵⁴ -	\$4,606,831 \$4,606,831	
	\$4,529,26	7	\$4,529,267			\$4,606,831	\$77,564 \$77,564

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,048,013 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$465,819 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

	102		AGENCY EXP	ITY COUNCIL ENSE BUDGET SUM				
AGENCY FUN IS TH POWER TO A IAS ULTIMA BY THE MAY APPROVES	CTION: E LEGISLATIVE BODY OF THE DOPT LOCAL LAWS, INCLUDING TE AUTHORITY WITH RESPECT OR OF LOCAL LAWS AND FOR F CERTAIN SPECIFIED MAYORAL	CITY OF NEW YO THE SOLE POWE TO REVIEW AND REVIEWING THE S APPOINTMENTS.	RK, COMPOS R TO ADOPT APPROVAL OF ERVICE GOAL	ED OF FIFTY- ON AND MODIFY THE I OTHER LAND USE S, PERFORMANCE I	E MEMBERS WHO BUDGET; RESPO MATTERS; RES AND MANAGEMEN	SERVE FOR F NSIBLE FOR A PONSIBLE FOR T EFFICIENCI	OUR-YEAR TERMS; PPROVAL OF ZONIN OVERSEEING THE ES OF THE AGENCI	HAS THE SOLE IG CHANGES AN IMPLEMENTATION IES OF THE CI
		ADOPTED	FULL-TIME	FOR FY 202	0 CHANGE FROM	FULL-TIME	PRELIMINARY BUI	CHANGE FROM
	PPROPRIATION	BUDGET FOR FY 2020	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
							\$21,547,809	
	TO ENSURE THE FAIR AND F MEMBERS OF THE COUNCIL W PERSONS PER DISTRICT. TF AND BUDGETARY RESPONSIBJ LEGISLATION AS WELL AS TREGULARLY THROUGHOUT THE MEMBERS AND COUNCILMANIC	EFFECTIVE REPRE HO ARE CURRENT IE MEMBERS OF T LIITIES VESTED COVERSEE THE E YEAR TO TAKE AIDES WHO WOR	SENTATION O LY ELECTED HE COUNCIL IN THIS BOD PERFORMANCE FORMAL ACTI K DIRECTLY	FROM SINGLE MEM ARE RESPONSIBLE Y THROUGH COMMI OF THE EXECUTI ON. THIS UNIT O FOR THE COUNCIL	THE CITY OF BER DISTRICTS FOR EXECUTIN TTEES THAT ME BODY AS A F APPROPRIATION MEMBERS.	NEW YORK, TH OF APPROXIM G THE LEGISL ET TO DISCUS WHOLE. THE C ON IS COMPRI	ERE ARE FIFTY-ON ATELY 157,000 ATIVE, LAND USE, S AND RECOMMEND OUNCIL MEETS SED OF THE COUNC	NE ,
02 COM	MITTEE STAFFING	\$22,282,38	1 252	\$22,282,381			\$9,443,622	\$12,838,759
	TO ENSURE THE ADOPTION C RESPONSIBLE FOR PROVIDIN ATTORNEYS, PROJECT MANAG GENERAL COUNSEL, GOVERNM INVESTIGATIONS.	OF SOUND LEGISL IG PROGRAM ANAL BERS, AND FINAN	ATIVE INITI YSIS FOR AL CIAL AND PO	ATIVES, COMMITT L COMMITTEES OF LICY ANALYSTS F	EE STAFFING, THE COUNCIL. ROM THE FOLLO	WITH SPECIAL STAFF IS CO WING DIVISIO	IZED EXPERTISE, MPRISED OF NS: OFFICE OF TH	
05 COU	NCIL SERVICES DIVISION	\$13,083,98	6 160	\$13,083,986		162	\$11,129,188	\$1,954,798
	PAYROLL AND PERSONNEL AT MATERIALS AND OTHER MEMF OF HEARINGS, DISTRIBUTIC TRACKING THE PROCEEDINGS ORDER ON THE COUNCIL FLC FUNCTIONS ARE PROVIDED F INFORMATION TECHNOLOGY, MINORITY LEADER, AND CON	BER SERVICES; D NOF REPORTS A OF THE COUNCI OOR, IN THE COU X STAFF FROM T LEGISLATIVE DO	EVELOPMENT ND MATERIAL L, ENSURING NCIL GALLER HE FOLLOWIN	AND MANAGEMENT (S, PREPARATION (NOTICE AND EXP Y AND AT ALL CO G DIVISIONS: AD	OF THE COUNCI OF THE AGENDA LANATION OF C UNCIL MEETING MINISTRATIVE	L COMPUTER N AND SCHEDUL OUNCIL ACTIV S AND HEARIN SERVICES, ME	ETWORK; SCHEDUL] E, MAINTAINING A ITIES; MAINTAIN GS. ALL THE ABOV MBER SERVICES,	ING AND VE
00 COM	MITTEE ON THE AGING	\$	1	\$1			\$1	
	THE COMMITTEE ON THE AGI RESOLUTIONS FOR ADOPTION RELATION TO THE DEPARTME CITIZENS. THE COMMITTEE	I, PREPARING CO ENT FOR THE AGI HAS A SUBCOMMI	MMITTEE REP NG AND ALL TTEE ON SEN	ORTS AND CONDUC FEDERAL, STATE IOR CENTERS.	TING LEGISLAT	IVE OVERSIGH	T ON MATTERS IN	I
02 COM	MITTEE ON CIVIL RIGHTS	\$	1	\$1			\$1	
	THE COMMITTEE ON CIVIL F AND RESOLUTIONS FOR ADOP RELATION TO THE HUMAN RI	RIGHTS IS RESPO TION, PREPARIN GHTS COMMISSIO	NSIBLE FOR G COMMITTEE N, AND EQUA	CONSIDERING AND REPORTS AND CON L EMPLOYMENT PR	PROPOSING TO NDUCTING LEGI ACTICES COMMI	THE FULL CO SLATIVE OVER SSION.	UNCIL LEGISLATIC	
05 CMT	EE ON CIVIL SERV & LABOR			\$1			\$1	
	THE COMMITTEE ON CIVIL S LEGISLATION AND RESOLUTI ON MATTERS IN RELATION T COLLECTIVE BARGAINING, M	SERVICE AND LAB ONS FOR ADOPTI O MUNICIPAL OF UNICIPAL PENSI	OR IS RESPO ON, PREPARI FICERS AND ONS, RETIRE	NSIBLE FOR CONS NG COMMITTEE RE EMPLOYEES, THE (MENT SYSTEMS AN)	IDERING AND P PORTS AND CON OFFICE OF LAB D WORKER RIGH	ROPOSING TO DUCTING LEGI OR RELATIONS TS.	THE FULL COUNCII SLATIVE OVERSIGH , OFFICE OF	IT
10 COM	MITTEE ON CONSUMER AFFAIRS	\$	1	\$1			\$1	
	THE COMMITTEE ON CONSUME LEGISLATION AND RESOLUTI ON MATTERS IN RELATION 1	R AFFAIRS IS R ONS FOR ADOPTI O THE DEPARTME	ESPONSIBLE ON, PREPARI NT OF CONSU	NG COMMITTEE RE MER AFFAIRS AND	PORTS AND CON THE BUSINESS	DUCTING LEGI INTEGRITY C	SLATIVE OVERSIGN OMMISSION.	IT
15 сом	MITTEE ON CONTRACTS	\$		\$1			\$1	
	THE COMMITTEE ON CONTRAC RESOLUTIONS FOR ADOPTION TO CITY PROCUREMENT AND POLICY BOARD, CITY PROCU	TS IS RESPONSI I, PREPARING C SPECIFICALLY T IREMENT POLICIE	BLE FOR CON OMMITTEE RE O THE ACTIV S AND PROCE	SIDERING AND PROPORTS AND CONDUCTION OF THE MADURES AND SPECI	OPOSING TO TH CTING OVERSIG YOR'S OFFICE FIC CITY CONT	HT ON MATTER OF CONTRACTS RACTS.	S RELATED GENERA	ALLY
16 CUL	T. AFFAIRS, LIB. & INT'L]	\$	1	\$1			\$1	
	THE COMMITTEE ON CULTURA CONSIDERING AND PROPOSIN REPORTS AND CONDUCTING I LIBRARIES, MUSEUMS, THE AND PROTOCOL, THE MAYOR THEATRE AND BROADCASTING NEW YORK CITY AND ENHANC	AL AFFAIRS, LIB IG TO THE FULL LEGISLATIVE OVE ART COMMISSION S OFFICE OF SP 5, ENCOURAGING	RARIES AND COUNCIL LEG RSIGHT ON M , THE NEW Y ECIAL PROJE HARMONY AMO	INTERNATIONAL I ISLATION AND RE ATTERS IN RELATI ORK CITY COMMIS CTS AND COMMUNI NG THE CITIZENS	NTERGROUP REL SOLUTIONS FOR ION TO THE DE SION FOR THE TY EVENTS AND OF NEW YORK	ATIONS IS RE ADOPTION, P PARTMENT OF UNITED NATIO THE MAYOR'S CITY, PROMOT	SPONSIBLE FOR REPARING COMMIT CULTURAL AFFAIRS NS, CONSULAR COF OFFICE OF FILM, ING THE IMAGE OF	TEE 3, XPS

617 -- COMMITTEE ON COURTS AND LEGAL

\$1

\$1

\$1 -

				C	ITY COUNCIL				
	102	(CONT.)			ENSE BUDGET SU				
				c	URRENT MODIFIE	D BUDGET		PRELIMINARY	BUDGET
				FULL TTME	FOR FY 20	D BUDGET 20		FOR FY	2021
			BUDGET	BUDGETED		CHANGE FROM ADOPTED N (+/-)	BUDGETED		MODI
	PPROPRIATION	1	FOR FY 2020	POSITIONS	APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIAT	ION (+/
	RESPONSIBLE FOF PREPARING COMMI SOCIETY, THE CO	CONSIDERING	G AND PROPOS S AND CONDUC	ING TO THE TING LEGISL	FULL COUNCIL L ATIVE OVERSIGH	EGISLATION AND T ON MATTERS R	RESOLUTIONS	FOR ADOPTIO	 N,
CMTI	EE ON ECONOMIC DE	EVELOPMENT	\$	1	\$1			\$	1
	THE COMMITTEE C LEGISLATION AND ON MATTERS IN F	ON ECONOMIC 1 RESOLUTIONS RELATION TO 2	DEVELOPMENT 5 FOR ADOPT THE ECONOMIC	IS RESPONSI ION, PREPA DEVELOPMEN	BLE FOR CONSID RING COMMITTEE T CORPORATION	ERING AND PROP REPORTS AND C	ONDUCTING LEG	GISLATIVE OV SINESS SERVI	ERSIGHT CES.
COM	MITTEE ON EDUCATI		\$	1	\$1			\$	1
	THE COMMITTEE C RESOLUTIONS FOR RELATION TO THE	ON EDUCATION R ADOPTION, 1 E DEPARTMENT	IS RESPONSI PREPARING CO OF EDUCATIO	BLE FOR CON MMITTEE REP N AND THE S	SIDERING AND P ORTS AND CONDUCTION CHOOL CONSTRUCT	ROPOSING TO TH CTING LEGISLAT TION AUTHORITY	E FULL COUNC IVE OVERSIGH		
CMTI	EE ON ENVIRON PRO	DIECTION	ŝ	1	\$1			\$	1
	THE COMMITTEE C LEGISLATION ANI ON MATTERS IN F	ON ENVIRONMEN RESOLUTIONS RELATION TO	NTAL PROTECT 5 FOR ADOPT THE DEPARTME	ION IS RESP ION, PREPAR NT OF ENVIR	ONSIBLE FOR CO ING COMMITTEE ONMENTAL PROTE	NSIDERING AND CONTRACTOR OF THE STATE OF THE	PROPOSING TO ONDUCTING LE	THE FULL CO GISLATIVE OV	UNCIL ERSIGHT
COMI	MITTEE ON FINANCE	5	\$	1	\$1			\$	1
	THE COMMITTEE C RESOLUTIONS FOR RELATING TO BUI DEPARTMENT OF I POLICY AND REVE	ON FINANCE IS R ADOPTION, 1 DGET REVIEW 2 DESIGN AND CO	5 RESPONSIBL PREPARING CO AND BUDGET M ONSTRUCTION,	E FOR CONST	DERING AND PRO	POSING TO THE	FULL COUNCIL	LEGISLATION	AND
COM	M ON FIRE & CRIMI	NAL JUST	e	1	\$1			e	1
COM								ې 	±
	OVERSIGHT ON MA AND PROBATION,	LATION AND RI ATTERS IN REI	ESOLUTIONS F LATION TO TH F LEGAL DEFE	OR ADOPTION E FIRE DEPA NSE SERVICE	, PREPARING CO RTMENT/EMERGEN S.	MMITTEE REPORT:	S AND CONDUC	TING LEGISLA	TIVE
COMI	MITTEE ON GENERAI	WELFARE	\$	1	\$1			\$	1
	THE COMMITTEE C LEGISLATION AND ON MATTERS IN F FOR CHILDREN'S	ON GENERAL WI RESOLUTIONS RELATION TO SERVICES, DI	ELFARE IS RE 5 FOR ADOPTI THE HUMAN RE EPARTMENT OF	SPONSIBLE F ON, PREPARI SOURCES ADM HOMELESS S	OR CONSIDERING NG COMMITTEE R INISTRATION/DE ERVICES, AND C	AND PROPOSING EPORTS AND CON PARTMENT OF SO HARITABLE INST	TO THE FULL DUCTING LEGI: CIAL SERVICE: ITUTIONS.	COUNCIL SLATIVE OVER	SIGHT
CMTI	EE ON GOV'T OPERA	ATIONS	\$	1	\$1			\$	1
	THE COMMITTEE C LEGISLATION ANI ON MATTERS IN F ADMINISTRATIVE BOARD, BOARD OF DEPARTMENT OF F DEPARTMENT.	ON GOVERNMEN C RESOLUTION RELATION TO 1 SERVICES, CO F ELECTIONS,	TAL OPERATIO 5 FOR ADOPTI MUNICIPAL GO DMMUNITY BOA VOTER ASSIS	NS IS RESPO ON, PREPARI VERNMENTAL RDS, TAX CO TANCE COMMI	NSIBLE FOR CON NG COMMITTEE R STRUCTURE AND MMISSION, BOAR SSION, COMMISS	SIDERING AND P EPORTS AND CO ORGANIZATION, D OF STANDARDS ION ON PUBLIC	NDUCTING LEG THE DEPARTME AND APPEALS INFORMATION	ISLATIVE OVE NT OF CITYWI , CAMPAIGN F AND COMMUNIC	RSIGHT
COMI	MITTEE ON HEALTH		\$		\$1			\$	
	THE COMMITTEE C RESOLUTIONS FOR RELATION TO THE THE HEALTH AND FORCE ON HOSPIT	ON HEALTH IS R ADOPTION, 1 E DEPARTMENT HOSPITALS CO TAL CLOSINGS	RESPONSIBLE PREPARING CO OF HEALTH A DRPORATION,	FOR CONSID MMITTEE REP ND MENTAL H AND THE OFF	ERING AND PROP ORTS AND CONDU YGIENE, EMERGE ICE OF THE CHI	OSING TO THE F CTING LEGISLAT NCY MEDICAL SE EF MEDICAL EXA	ULL COUNCIL I IVE OVERSIGH RVICES (HEAL MINER. THE CO	LEGISLATION T ON MATTERS TH RELATED I OMMITTEE HAS	AND IN SSUES), A TASK
COMI	MITTEE ON HIGHER	EDUCATION	\$	1	\$1			\$	1
	THE COMMITTEE C LEGISLATION ANI ON MATTERS IN F	ON HIGHER EDU D RESOLUTION RELATION TO 2	JCATION IS R NS FOR ADOPT THE CITY UNI	ESPONSIBLE ION, PREPAR VERSITY OF	FOR CONSIDERIN ING COMMITTEE : NEW YORK AND I	G AND PROPOSIN REPORTS AND CO SSUES RELATED	G TO THE FUL: NDUCTING LEG: TO HIGHER ED	L COUNCIL ISLATIVE OVE UCATION.	RSIGHT
HOSI					\$1				
HOSI	THE COMMITTEE C HOSPITALS, NEW	N HOSPITALS YORK CITY'S	HAS JURISDI HEALTH AND	CTION OVER HOSPITALS C	ISSUES RELATIN	G TO NEW YORK	CITY'S PUBLI	C AND PRIVAT	E
CMTI	EE ON HOUSING & E	BUILDINGS	Ś	1	\$1				1
	THE COMMITTEE C LEGISLATION ANI ON MATTERS IN F NYC HOUSING AUT OF BUILDINGS.	ON HOUSING AN RESOLUTIONS RELATION TO S THORITY, AND	ND BUILDINGS 5 FOR ADOPTI THE DEPARTME RENT REGULA	IS RESPONS ON, PREPARI NT OF HOUSI TION. THE C	IBLE FOR CONSI NG COMMITTEE R. NG PRESERVATIO OMMITTEE HAS A	DERING AND PRO EPORTS AND CON N AND DEVELOPM	POSING TO TH DUCTING LEGI ENT, DEPARTM OPERATIONS (E FULL COUNC SLATIVE OVER ENT OF BUILD OF THE DEPAR	IL SIGHT INGS,
COMI	MITTEE ON IMMIGRA			1	\$1			\$	1

	102	(CONT.)	A	CIT GENCY EXPEN	TY COUNCIL ISE BUDGET SUMMARY				
				CUI	RENT MODIFIED BUDG	ET		PRELIMINARY	BUDGET
					FOR FY 2020	GE FROM FI		FOR FY	2021 CHANGE FROM
TTS OF AL	PROPRIATION	F	BUDGET BI	JDGETED	CHANG ADD APPROPRIATION (OPTED BU + (-) P(-)	JDGETED		MODIFIED
						======		========	
	AND RESOLUTIONS AND CONDUCTING	S FOR ADOPTION LEGISLATIVE O	N AND PREPARI VERSIGHT ON 1	NG COMMITTE MATTERS IN	ISIDERING AND PROPO EE REPORTS ON ISSUE RELATION TO THE MAT	S AFFECTING YOR'S OFFICI	IMMIGRANT S ON IMMIG	S IN NEW YOR RANT AFFAIRS	K CITY
3 COMM	AITTEE ON JUVENI	LE JUSTICE	\$1		\$1			\$1	
	THE COMMITTEE (LEGISLATION AND ON MATTERS IN D	ON JUVENILE JU D RESOLUTIONS RELATION TO TH	JSTICE IS RESI FOR ADOPTION HE DEPARTMENT	PONSIBLE FO PREPARING OF JUVENII	OR CONSIDERING AND D COMMITTEE REPORTS	PROPOSING TO AND CONDUCT	TING LEGIS	LATIVE OVERS	1
4 COMM	ITTEE ON LAND U	SE	\$1		\$1			\$1	
I	THE COMMITTEE (ON LAND USE IS	S RESPONSIBLE	FOR ENSURI	NG RESPONSIBLE USE	OF CITY PRO	OPERTY. T	HIS COMMITTE	E
	LEGISLATIVE OV DEPARTMENT OF PRESERVATION CO AND FRANCHISES	ERSIGHT ON MAT INFORMATION TH OMMISSION AND , LANDMARKS, H	TTERS IN RELA CHNOLOGY AND LAND USE AND PUBLIC SITING	FION TO THE TELECOMMUN LANDMARKS AND MARITI	ONS FOR ADOPTION, 1 E CITY PLANNING COM NICATIONS (LAND USE REVIEW. THE COMMI ME USES, AND PLANN	MISSION, DEI RELATED ISS TTEE HAS THI ING, DISPOSI	PARTMENT O SUES), LAN REE SUBCOM LTIONS AND	F CITY PLANN DMARKS MITTEES: ZON CONCESSIONS	IING, IING
5 СМТЕ	EE ON LOWER MANHA	ATTAN REDE	\$1		\$1			\$1	
					RESPONSIBLE FOR CON PREPARING COMMITTE ECONOMIC, SOCIAL, A DRLD TRADE CENTER S				
6 MEN					\$1				
	THE COMMITTEE (RESPONSIBLE FO PREPARING COMM MENTAL RETARDA	ON MENTAL HEAI R CONSIDERING ITTEE REPORTS TION, ALCOHOLI AND THE MAYOF	TH, MENTAL R AND PROPOSING AND CONDUCTIN ISM SERVICES, S'S OFFICE FO	ETARDATION, 3 TO THE FU NG LEGISLAJ DRUG ABUSE R PEOPLE WJ	ALCOHOLISM, DRUG J JLL COUNCIL LEGISLA IVE OVERSIGHT ON MA C, DISABILITY SERVI TH DISABILITIES. TI	ABUSE AND D TION AND RES ATTERS IN RI CES, THE DEI HE COMMITTEN	ISABILITY SOLUTIONS ELATION TO PARTMENT O E HAS A SU	SERVICES IS FOR ADOPTION MENTAL HEAL F HEALTH AND BCOMMITTEE C	I, .TH,
7 COMM	MITTEE ON OVERSIO	GHT & INVE	\$1		\$1			\$1	
	THE COMMITTEE (COUNCIL LEGISL OVERSIGHT ON M THE JURISDICTIO	ON OVERSIGHT A ATION AND RESC ATTERS IN RELA ON OF THE COUN	AND INVESTIGAT DLUTIONS FOR A ATION TO THE A ICIL RELATING	FIONS IS RE ADOPTION, E DEPARTMENT TO PROPERT	ESPONSIBLE FOR CONS PREPARING COMMITTEE OF INVESTIGATION AN PY, AFFAIRS OR GOVEN	IDERING AND REPORTS ANI ND TO INVEST RNMENT OF NI	PROPOSING CONDUCTI FIGATE ANY EW YORK CI	TO THE FULL NG LEGISLATI MATTERS WII TY.	VE
0 CMTE	E ON PARKS REC a	& CULT	\$1		\$1			\$1	
	LEGISLATION AND ON MATTERS IN D	OF PARKS AND F D RESOLUTIONS RELATION TO TH	RECREATION IS FOR ADOPTION HE DEPARTMENT	RESPONSIBI , PREPARING OF PARKS A	LE FOR CONSIDERING 2 G COMMITTEE REPORTS AND RECREATION.	AND PROPOSIN AND CONDUC	NG TO THE FING LEGIS	FULL COUNCIL LATIVE OVERS	IGHT
5 COMM					\$1				
	THE COMMITTEE (AND RESOLUTION: IN RELATION TO COMPLAINT REVI	ON PUBLIC SAFE S FOR ADOPTIC THE POLICE DE EW BOARD, CRIM	ETY IS RESPON ON, PREPARING EPARTMENT, COU 4INAL JUSTICE	SIBLE FOR C COMMITTEE JRTS, DISTE COORDINATO	CONSIDERING AND PRO REPORTS AND CONDUC RICT ATTORNEYS, SPE DR, AND THE OFFICE (POSING TO TH TING LEGISLA CIAL NARCOTI OF EMERGENCY	HE FULL CO ATIVE OVER LCS PROSEC (MANAGEME	UNCIL LEGISL SIGHT ON MAT UTOR, CIVILI NT.	TERS
7 COMM	ITTEE ON PUBLIC	HOUSING	\$1		\$1			\$1	
	THE COMMITTEE (AND RESOLUTION: RELATION TO TH	S FOR ADOPTION E NEW YORK CIT	N, PREPARING (TY HOUSING AU	COMMITTEE F	CONSIDERING AND PRO REPORTS AND CONDUCT	OPOSING TO T ING LEGISLAT	THE FULL C TIVE OVERS	OUNCIL LEGIS IGHT ON MATT	LATION ERS IN
0 CMTE	E ON RULES PRIV		\$1		\$1			\$1	
	THE COMMITTEE (COUNCIL LEGISL COUNCIL STRUCT	ON RULES, PRIV ATION AND RESO	VILEGES AND ENDITIONS FOR A	LECTIONS IS ADOPTION AN APPOINTMENT	S RESPONSIBLE FOR CON ND PREPARING COMMIT	ONSIDERING A	AND PROPOS ON MATTER	ING TO THE F S IN RELATIC	ULL NN TO
	AITTEE ON SANITA	TION & SOL	\$1		\$1			\$1	
1 COMM				STE MANAGEN	MENT IS RESPONSIBLE	FOR CONSIDE	ERING AND	PROPOSING TO	THE
1 Comm	FULL COUNCIL LI LEGISLATIVE OVI	EGISLATION AND ERSIGHT ON MAI	D RESOLUTIONS	FION TO THE	DEPARTMENT OF SAN	ITATION.			<u> </u>
	FULL COUNCIL LI LEGISLATIVE OV	EGISLATION ANI ERSIGHT ON MAI	O RESOLUTIONS	FION TO THE	E DEPARTMENT OF SAN	ITATION.			
	FULL COUNCIL LI LEGISLATIVE OVI MITTEE ON SMALL 1 THE COMMITTEE (AND RESOLUTION: THAT AFFECT THI	EGISLATION ANI ERSIGHT ON MAT BUSINESS ON SMALL BUSIN S FOR ADOPTION E CREATION ANI	> RESOLUTIONS TTERS IN RELAT \$1 NESS IS RESPON >, PREPARING () OPERATION ()	FION TO THE NSIBLE FOR COMMITTEE F F RETAIL BU	DEPARTMENT OF SAN	ITATION. OPOSING TO 3 ING LEGISLA ING INDUSTR	THE FULL C TIVE OVERS LES THROUG	\$1 OUNCIL LEGIS IGHT ON MATT HOUT THE CIT	LATION ERS

	102	(CONT.)		AGENCY EXP	ITY COUNCIL ENSE BUDGET SU				
UNITS OF AF	PROPRIATION	7 E FOF	ADOPTED F BUDGET F R FY 2020 F	C FULL-TIME BUDGETED POSITIONS	URRENT MODIFIE FOR FY 20 APPROPRIATIC	D BUDGET 20 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY	BUDGET 2021 CHANGE FROM MODIFIED
	THE COMMITTEE (LEGISLATION ANI ON MATTERS IN P	D RESOLUTIONS E RELATION TO THE	FOR ADOPTION CONFLICTS	N, PREPARI OF INTERE	NG COMMITTEE R ST BOARD AND F	EPORTS AND CONI OR COUNCIL ETH	DUCTING LEGI		
680 CMTE	E ON STATE AND I		\$1		\$1			\$1	
	THE COMMITTEE (COUNCIL LEGISLA AND CONDUCTING REQUESTS.	ATION, STATE LE LEGISLATIVE OV	GISLATIVE F VERSIGHT ON	REQUESTS A MATTERS I	ND RESOLUTIONS N RELATION TO	FOR ADOPTION;	PREPARING C RAL LEGISLAT	OMMITTEE REPO	RTS
681 COMM	IITTEE ON TECHNOI	LOGY IN GO	\$1		\$1			\$1	
	THE COMMITTEE (LEGISLATION ANI ON MATTERS RELA THE NON LAND US	ON TECHNOLOGY 1 D RESOLUTIONS E ATING TO THE US SE-RELATED ACTI	IN GOVERNMEN FOR ADOPTION SE OF TECHNO IVITIES OF T	NT IS RESP N, PREPARI DLOGY FOR THE DEPART	ONSIBLE FOR CC NG COMMITTEE R THE MANAGEMENT MENT OF INFORM	NSIDERING AND EPORTS AND CON AND DISSEMINA	DUCTING LEGI TION OF PUBL GY AND TELEC	SLATIVE OVERS IC INFORMATIO OMMUNICATIONS	IGHT N AND
682 COMM	IITTEE ON TRANSPO		\$1		\$1			\$1	
	THE COMMITTEE (AND RESOLUTIONS IN RELATION TO DEPARTMENT OF	5 FOR ADOPTION MASS TRANSPORT	ATION ISSUE ATION ISSUE AND THE T	G COMMITTE ES, AGENCI FAXI AND L	E REPORTS AND ES AND FACILIT IMOUSINE COMMI	CONDUCTING LEG IES, THE NEW YO SSION.	ISLATIVE OVE	RSIGHT ON MAT	TERS
683 COMM	IITTEE ON VETERAN	NS	\$1		\$1			\$1	
	THE COMMITTEE C RESOLUTIONS FOR RELATION TO PUR	R ADOPTION, PRE BLIC POLICY CON	PARING COMM CERNS OF VE	MITTEE REP ETERANS AN	ORTS AND CONDU D THE MAYOR'S	CTING LEGISLAT	IVE OVERSIGH RANS AFFAIRS	T ON MATTERS	
685 Comm	THE COMMITTEE O AND RESOLUTIONS RELATING TO TH	ON WATERFRONTS 5 FOR ADOPTION,	PREPARING	COMMITTEE	REPORTS AND C WATERFRONT-REL	ONDUCTING LEGIS	SLATIVE OVER	\$1 NCIL LEGISLAT SIGHT ON MATT	 ION
687 COMM	IITTEE ON WOMEN'S	S ISSUES	\$1		\$1			\$1	
	THE COMMITTEE (AND RESOLUTIONS RELATION TO PUI THE AGENCY FOR	S FOR ADOPTION, BLIC POLICY CON	PREPARING	COMMITTEE	REPORTS AND C	ONDUCTING LEGIS	SLATIVE OVER	SIGHT ON MATT	ERS IN
690 Comm	THE COMMITTEE ON YOUTH S THE COMMITTEE O AND RESOLUTIONS RELATION TO THI COUNCIL AND YOU	ON YOUTH SERVIC 5 FOR ADOPTION, 5 YOUTH BOARD, JTH-RELATED PRO	CES IS RESPO PREPARING THE DEPARIN OGRAMS. THEP	ONSIBLE FO COMMITTEE MENT OF YO RE IS A SE	REPORTS AND C UTH AND COMMUN LECT COMMITTEE	AND PROPOSING ' ONDUCTING LEGI ITY DEVELOPMEN'	SLATIVE OVER F, INTERAGEN DEVELOPMENT.	SIGHT ON MATT CY COORDINATI	ERS IN
SUB-TOTAL P	PERSONAL SERVICES	5 \$	365,330,304 	463	\$65,330,304 ======		= ³²⁹ =	\$42,120,655 ======	\$23,209,649 -
100 OTPS	COUNCIL MEMBERS	5	\$6,200,000		\$6,200,000			\$5,139,810	\$1,060,190 -
	TO ENSURE THE I APPROPRIATED FO	FAIR AND EFFECT	IVE EXECUTI	ION OF THE	LEGISLATIVE R	ESPONSIBILITIE:	S OF THE COU Y COUNCIL.	NCIL, FUNDS A	RE
200 OTPS	CENTRAL STAFF THIS UNIT OF AN COUNCIL, AND TH OF COUNCIL REST	PPROPRIATION IS HE PURPOSE FOR PONSIBILITIES.	A LUMP SUN WHICH IS TO	M AMOUNT,				ESOLUTION OF	
800 Comm 	ITTEE ON THE AG	COMMITTEE ON			\$1			\$1	I
802 COMM	IITTEE ON CIVIL P	RIGHTS	\$1		\$1			\$1	
I	OTPS TO SUPPOR	COMMITTEE ON	CIVIL RIGHT	rs.					I
805 CMTE	E ON CIVIL SERV		\$1		\$1			\$1	

102 (CONT.)	CITY COUNCIL Agency expense budget summary	
ADOPTED	CURRENT MODIFIED BUDGET PRELIMINARY BUDGET FOR FY 2020FOR FY 2021 FULL-TIME CHANGE FROM FULL-TIME CH	NGE FROM
BUDGET	BUDGETED ADOPTED BUDGETED N	ODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON CIVIL SER	RVICE AND LABOR.	Ī
810 COMMITTEE ON CONSUMER AFFAIRS \$	\$1 \$1 \$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER		Ī
815 COMMITTEE ON CONTRACTS \$	\$1 \$1 \$1	-
OTPS TO SUPPORT COMMITTEE ON CONTRACTS		ī
	·····	-
	\$1 \$1 \$1	-
OTPS TO SUPPORT COMMITTEE ON CULTURAL	AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.	<u> </u>
817 COMMITTEE ON COURTS AND LEGAL \$	\$1 \$1	\$1 -
OTPS TO SUPPORT THE COMMITTEE ON COURT		<u>l</u>
820 CMTEE ON ECONOMIC DEVELOPMENT \$	\$1 \$1 \$1	
OTPS TO SUPPORT COMMITTEE ON ECONOMIC		ī
	·····	-
· · · · · · · · · · · · · · · · · · ·	\$1 \$1 \$1	-
OTPS TO SUPPORT COMMITTEE ON EDUCATION	······	<u> </u>
830 CMTEE ON ENVIRON PROTECTION \$	\$1 \$1 \$1	_
OTPS TO SUPPORT COMMITTEE ON ENVIRONME		<u>I</u>
832 COMMITTEE ON FINANCE \$	\$1 \$1 \$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.		ī
		-
833 COMM ON FIRE & CRIM JUSTICE O \$	\$1 \$1 \$1	-
OTPS TO SUPPORT COMMITTEE ON FIRE AND		<u> </u>
835 CMTEE ON GENERAL WELFARE \$	\$1 \$1 \$1	_
OTPS TO SUPPORT COMMITTEE ON GENERAL W	VELFARE.	<u> </u>
840 COMMITTEE ON GOV'T OPERATIONS \$	\$1 \$1 \$1	
OTPS TO SUPPORT COMMITTEE ON GOVERNMEN		ī
845 COMMITTEE ON HEALTH \$	×1 ×1 ×1	-
845 COMMITTEE ON HEALTH \$ OTPS TO SUPPORT COMMITTEE ON HEALTH.		ī
		<u>-</u>
847 COMMITTEE ON HIGHER EDUCATION \$	\$1 \$1 \$1	-
OTPS TO SUPPORT COMMITTEE ON HIGHER ED		<u> </u>
848 HOSPITALS \$	\$1 \$1	\$1 -
OTPS TO SUPPORT COMMITTEE ON HOSPITALS		Ī
	\$1 \$1 \$1	-
OTPS TO SUPPORT COMMITTEE ON HOUSING A		ī
		-
	\$1 \$1 \$1	-
OTPS TO SUPPORT COMMITTEE ON IMMIGRATI		<u> </u>
853 COMMITTEE ON JUVENILE JUSTICE \$		
OTPS TO SUPPORT COMMITTEE ON JUVENILE	JUSTICE.	Ī
854 COMMITTEE ON LAND USE \$	\$1 \$1 \$1	-
SST COMMITTEE ON DAMP USE	ντ γτ <u>γ</u> τ	

		C	ITY COUNCIL ENSE BUDGET SUMMA				
102 (CONT.)							
		c	URRENT MODIFIED H FOR FY 2020-	BUDGET		PRELIMINARY BU FOR FY 20	DGET 21
	ADOPTED BUDGET	FULL-TIME	APPROPRIATION	CHANGE FROM	FULL-TIME		CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2020	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
OTPS TO SUPPORT COMMITTE	E ON LAND USE.						I
855 CMTEE ON LOWER MANHATTAN REDE		1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							 I
856 MEN HLTH, RET, ALC, DRUG ABUSE	ś	1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE SERVICES.					RUG ABUSE AN	D DISABILITY	
857 COMMITTEE ON OVERSIGHT & INVE	Ş	1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							<u> </u>
860 CMTEE ON PARKS REC & CULT	Ş	1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE	E ON PARKS AND	RECREATION	•				 I
862 COMMITTEE ON PUBLIC HOUSING	•=== =	1	\$1		· -	\$1	
OTPS TO SUPPORT THE COMMI						[.]	
865 CMTEE ON PUBLIC SAFETY		1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE	E ON PUBLIC SA	FETY.					 I
870 CMTEE ON RULES, PRIV. & ELECT.	Ş	1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							 I
871 COMMITTEE ON SANITATION & SOL	 \$	1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE				г.			
			¢1				
873 COMMITTEE ON SMALL BUSINESS		INESS.	ېد ۲			\$1	
·							<u>`</u>
875 CMTEE ON STANDARDS & ETHICS	E ON STANDARDS	AND ETHICS	\$1			\$1	
·							<u>'</u>
880 CMTEE ON STATE & FED. LEG.			\$1 GISLATION.			\$1	
·							<u>'</u>
881 COMMITTEE ON TECHNOLOGY IN GO			\$1 MENT.			\$1	
							<u>`</u>
882 COMMITTEE ON TRANSPORTATION			\$1			\$1	
883 COMMITTEE ON VETERANS		1	\$1			\$1	
·							'
885 COMMITTEE ON WATERFRONTS						\$1	\$1 +
·							<u>'</u>
887 COMMITTEE ON WOMEN'S ISSUES			\$1			\$1	
OTPS TO SUPPORT COMMITTER							<u>I</u>
890 CMTEE ON YOUTH SERVICES			\$1			\$1	
OTPS TO SUPPORT COMMITTER							I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$22,304,51	2	\$22,304,512			\$14,319,712	\$7,984,800 -
TOTAL DEPARTMENT	\$87,634,81	.6 463	\$87,634,816		329	\$56,440,367	\$31,194,449 -
NET TOTAL DEPARTMENT	\$87,634,81		\$87,634,816		-	\$56,440,367	\$31,194,449 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CADITAL FUNDS	\$87,634,81		\$87,634,816			\$56,440,367	\$31,194,449 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							

102 (CONT.)		ITY COUNCIL ENSE BUDGET SUMMARY	
	C ADOPTED FULL-TIME	URRENT MODIFIED BUDGET FOR FY 2020 CHANGE FROM	PRELIMINARY BUDGET FOR FY 2021 FULL-TIME CHANGE FROM
UNITS OF APPROPRIATION	BUDGET BUDGETED FOR FY 2020 POSITIONS	ADOPTED APPROPRIATION (+/-)	BUDGETED MODIFIED POSITIONS APPROPRIATION (+/-)
TOTAL	\$87,634,816	\$87,634,816	\$56,440,367 \$31,194,449 -
			TED COSTS FOR FRINGE BENEFITS OF APPROPRIATED IN THE PENSION CONTRIBUTION

\$15,074,442 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,307,028 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 272 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 272 WILL BE CITY FUNDED.

103			CITY CLERK PENSE BUDGET SUN	IMARY			
AGENCY FUNCTION: THE AGENCY HEAD SERVES AS CITY C ENACTED BY THE COUNCIL, AND ALL LEGIS ATTESTS TO LEASES AND DEEDS OF CITY F CHARGE OF ALL PAPERS AND DOCUMENTS OF OF THE MAYOR, CERTIFICATES OF JUDICIA OF OFFICE OF ALL CITY EMPLOYEES, CITY LEGISLATIVE ADVOCATES; CERTIFIES TO LOBBYISTS; REGISTERS DOMESTIC PARTNER MARRIAGE LICENSES; CERTIFYING MARRIAG CITY.	LATION DESIRE PROPERTY, GRAN' THE CITY EXCI L APPOINTMENT' MARSHAL BOND' THE BOARD OF I S; AND ADMINIS E RECORDS; ANI	D BY AND AN TS, AGREEM EPT AS OTHI S BY THE MA S AND REFEN ELECTIONS A STERS THE N D REGISTER	FFECTING THE CI ENTS, BONDS, TAJ ERWISE PROVIDED AYOR, RULES AND RENDUM PETITIONS ALL JUDICIAL VA MARRIAGE LICENSS ING CLERGYMEN AN	TY REQUIRING CO (NOTES AND OTH BY LAW TO INCL REGULATIONS OF 5; COMMISSIONER 2NCIES; ACTS A E BUREAU, INCLU ND OFFICIALS AU	NCURRENT AC ER FORMS OF UDE: EXECUT EVERY CITY S OF DEEDS; S CUSTODIAN DING ISSUIN THORIZED TO	TION BY THE STA OBLIGATIONS OF TVE AND ADMINIS (AGENCY AND DEP) REGISTRAR OF I OF THE CITY SE IG, RECORDING AN SOLEMNIZE MARR	TE LEGISLATURE; THE CITY; HAS TRATIVE ORDERS ARTMENT, OATHS MUNICIPAL AL; REGISTERS D SOLEMNIZING IAGES WITHIN THE
		(CURRENT MODIFIE	BUDGET		PRELIMINARY BU	DGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	~ 1
001 PERSONAL SERVICES	\$4,656,711	L 70	\$4,592,935	\$63,776	- 70	\$4,693,242	\$100,307 +
RESPONSIBLE FOR ADMINISTE CLERK TO THE CITY COUNCIL CORPORATIONS LOBBYING THE	RING THE MARRI	AGE BUREAU	J IN ALL FIVE BO	DROUGHS, KEEPIN	G OFFICIAL	RECORDS, SERVIN	G AS
SUB-TOTAL PERSONAL SERVICES	\$4,656,711	L 70	\$4,592,935	\$63,776	- 70 =	\$4,693,242	\$100,307 +
002 OTHER THAN PERSONAL SERVICES	\$1,175,520 CHASE SUPPLIES	5 5, MATERIAI	\$1,239,302 LS AND OTHER SE	\$63,776 RVICES REQUIRED	+ TO SUPPORI	\$1,175,526 AGENCY OPERATI	\$63,776 - ONS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,175,520	5	\$1,239,302	\$63,776	+ =	\$1,175,526	\$63,776 -
TOTAL DEPARTMENT	\$5,832,23	7 70	\$5,832,237		70 -	\$5,868,768	\$36,531 +
NET TOTAL DEPARTMENT	\$5,832,23		\$5,832,237			\$5,868,768	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						\$5,868,768	\$36,531 +
TOTAL			\$5,832,237			\$5,868,768	

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,848,997 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$716,910 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 70 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 70 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

	125			MENT FOR THE AG PENSE BUDGET SU				
OME CARE, ITH NON-PH N ADVOCATH	CTION: RTS A BROAD RANGE OF SERVIC LEGAL SERVICES, ENERGY ASS ROFIT COMMUNITY AGENCIES AN E FOR THE CITY'S OLDER POPU	ISTANCE AND EM D OTHER PUBLIC	PLOYMENT AGENCIES LEGISLAT	OPPORTUNITIES. . THE DEPARTMEN IVE ACTIVITY, P	SERVICES ARE PRO T COORDINATES PI PUBLIC POLICY IN:	OVIDED BOTH LANNING ANI ITIATIVES A	H DIRECTLY AND SERVICE DELIVITAND OTHER EFFOR	THROUGH CONTRACT ERY AND SERVES A TS.
				CURRENT MODIFIE			PRELIMINARY B	UDGET
NITS OF A	PPROPRIATION	BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
)1 EXEC	CUTIVE & ADMIN MGMT - PS	\$14,874,566	167	\$14,882,150	\$7,584 -	+ 167	\$14,981,768	\$99,618 +
	MANAGES AND SUPERVISES TH THROUGH PLANNING, DEVELOP PLANNING AND ADMINISTRATI	ING, COORDINAT	ING AND P	MISSION TO IMPR ROVIDING ACCESS	OVE THE QUALITY	OF LIFE FO PROVIDES PO	OR OLDER PERSON	s ,
)2 COMI	MUNITY PROGRAMS - PS	\$16,648,377		\$17,064,253		+ 156	\$17,174,668	\$110,415 +
	SUPPORTS A BROAD RANGE OF THROUGH CONTRACTS WITH CO ENERGY ASSISTANCE AND EMP	SERVICES TO H MMUNITY AGENCI	ELP MAINT ES. THESE	AIN THE INDEPEN	IDENCE OF OLDER I	PERSONS IN OMECARE, LE	THEIR COMMUNIT	IES
B-TOTAT	PERSONAL SERVICES	\$31 522 943	222	631 046 403	\$400 ACO	. 202	622 1EC 42C	¢210 022 -
B-IUIAL I		\$31,522,943 ======	525	\$31,940,403 =======	\$423,460	=	\$32,130,430	\$210,033 T
	MUNITY PROGRAMS - OTPS	\$385,789,769	·	\$400,073,181				
03 соми	MUNITY PROGRAMS - OTPS	\$385,789,769 MMUNITY SERVIC	E CONTRAC	\$400,073,181 TS.	\$14,283,412 -	+	\$351,267,145	\$48,806,036 -
03 соми	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS	\$385,789,769 MMUNITY SERVIC \$1,826,636	E CONTRAC	\$400,073,181 TS. \$1,968,334	\$14,283,412 - \$141,698 -	+	\$351,267,145 \$1,759,936	\$48,806,036 - \$208,398 -
03 соми	MUNITY PROGRAMS - OTPS	\$385,789,769 MMUNITY SERVIC \$1,826,636 CHASE SUPPLIES OPERATIONS.	E CONTRAC	\$400,073,181 TS. \$1,968,334	\$14,283,412 - \$141,698 -	+	\$351,267,145 \$1,759,936	\$48,806,036 - \$208,398 -
03 COMI 04 EXEC	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT	\$385,789,769 MMUNITY SERVIC \$1,826,636 CHASE SUPPLIES OPERATIONS.	E CONTRAC	\$400,073,181 TS. \$1,968,334 LS AND OTHER SE	\$14,283,412 - \$141,698 -	+ + TO SUPPORT	\$351,267,145 \$1,759,936 F EXECUTIVE AND \$353,027,081	\$48,806,036 - \$208,398 -
03 COM 04 EXE 09 EXE 09	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT	\$385,789,769 MMUNITY SERVIC \$1,826,636 CHASE SUPPLIES OPERATIONS.	E CONTRAC	\$400,073,181 TS. \$1,968,334 LS AND OTHER SE	\$14,283,412 \$141,698 RVICES REQUIRED	+ + TO SUPPORT	\$351,267,145 \$1,759,936 F EXECUTIVE AND \$353,027,081	\$48,806,036 - \$208,398 - \$49,014,434 -
)3 COMI)4 EXEC JB-TOTAL (TOTAL	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC	\$385,789,769 MMUNITY SERVIC \$1,826,636 CHASE SUPPLIES OPERATIONS. \$387,616,405	E CONTRAC	\$400,073,181 TS. \$1,968,334 LS AND OTHER SE \$402,041,515	\$14,283,412 \$141,698 ERVICES REQUIRED \$14,425,110 \$14,848,570	+ 	\$351,267,145 \$1,759,936 F EXECUTIVE AND \$353,027,081	\$48,806,036
03 COMP 04 EXEC JB-TOTAL (TOTAL ESS INT	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC DEPARTMENT	\$385,789,769 MMUNITY SERVIC \$1,826,636 CHASE SUPPLIES OPERATIONS. \$387,616,405 \$419,139,348 \$515,251	E CONTRAC	\$400,073,181 TS. \$1,968,334 LS AND OTHER SE \$402,041,515 \$433,987,918	\$14,283,412 \$141,698 ERVICES REQUIRED \$14,425,110 \$14,848,570 \$2,196,063	+ TO SUPPORT + + 323 +	\$351,267,145 \$1,759,936 F EXECUTIVE AND \$353,027,081 \$385,183,517	\$48,806,036 208,398 \$208,398 \$49,014,434 \$48,804,401 \$2,196,063
03 COMP 04 EXE(JB-TOTAL (TOTAL ESS INT NET T(MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT	\$385,789,769 MMUNITY SERVIC \$1,826,636 CHASE SUPPLIES OPERATIONS. \$387,616,405 \$419,139,348 \$515,251 \$418,624,097	E CONTRAC	\$400,073,181 TS. \$1,968,334 LS AND OTHER SE \$402,041,515 \$433,987,918 \$2,711,314 \$431,276,604	\$14,283,412 \$141,698 \$RVICES REQUIRED \$14,425,110 \$14,425,110 \$14,848,570 \$2,196,063 \$12,652,507	+ TO SUPPORT + + 323 + -	\$351,267,145 \$1,759,936 F EXECUTIVE AND \$353,027,081 \$385,183,517 \$515,251 \$384,668,266	\$48,806,036 \$208,398 \$208,398 \$49,014,434 \$49,014,434 \$48,804,401 \$2,196,063 \$46,608,338
03 COM 04 EXEC JB-TOTAL (TOTAL ESS IN NET TC INDING SU CITY I OTHER	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL	\$385,789,769 MMUNITY SERVIC \$1,826,636 CHASE SUPPLIES OPERATIONS. \$387,616,405 \$419,139,348 \$515,251 \$418,624,097 \$300,627,314	E CONTRAC	\$400,073,181 TS. \$1,968,334 LS AND OTHER SE \$402,041,515 \$433,987,918 \$2,711,314 \$431,276,604	\$14,283,412 \$141,698 \$RVICES REQUIRED \$14,425,110 \$14,848,570 \$2,196,063 \$12,652,507 \$12,652,507 \$4,963,726 \$23,905	+ TO SUPPORT + + 323 + +	\$351,267,145 \$1,759,936 F EXECUTIVE AND \$353,027,081 \$385,183,517 \$515,251 \$384,668,266	\$48,806,036 208,398 \$208,398 \$208,398 \$49,014,434 \$48,804,401 \$2,196,063 \$46,608,338 \$46,608,338
03 COMP 04 EXE(UB-TOTAL (TOTAL ESS INT NET T(UNDING SU UNDING SU CITY I OTHER CAPITY STATE	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$385,789,769 MMUNITY SERVIC \$1,826,636 CHASE SUPPLIES OPERATIONS. \$387,616,405 \$419,139,348 \$515,251 \$418,624,097 \$300,627,314	E CONTRAC	\$400,073,181 TS. \$1,968,334 LS AND OTHER SE \$402,041,515 \$433,987,918 \$2,711,314 \$431,276,604 \$305,591,040 253,905 44,415,687	\$14,283,412 \$141,698 \$141,698 ERVICES REQUIRED \$14,425,110 \$14,848,570 \$14,848,570 \$12,652,507 \$12,652,507 \$12,652,507 \$4,963,726 \$53,905	+ TO SUPPORT + + 323 + - +	\$351,267,145 \$1,759,936 P EXECUTIVE AND \$353,027,081 \$385,183,517 \$515,251 \$384,668,266 \$267,025,087	\$48,806,036 - \$208,398 - \$49,014,434 - \$48,804,401 - \$2,196,063 - \$46,608,338 - \$38,565,953 - 253,905 - 358,182 -
03 COMP 04 EXE(UB-TOTAL (TOTAL ESS INT NET T(UNDING SU UNDING SU CITY I OTHER CAPITY STATE	MUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CO CUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE MANAGEMENT OTHER THAN PERSONAL SERVIC DEPARTMENT TRA-CITY SALES OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$385,789,769 MMUNITY SERVIC \$1,826,636 CHASE SUPPLIES OPERATIONS. \$387,616,405 \$419,139,348 \$515,251 \$418,624,097	E CONTRAC	\$400,073,181 TS. \$1,968,334 LS AND OTHER SE \$402,041,515 \$433,987,918 \$2,711,314 \$431,276,604 \$305,591,040	\$14,283,412 \$141,698 ERVICES REQUIRED \$14,425,110 \$14,848,570 \$2,196,063 \$12,652,507 \$4,963,726 \$53,905	+ TO SUPPORT + + 323 + - +	\$351,267,145 \$1,759,936 F EXECUTIVE AND \$353,027,081 \$385,183,517 \$515,251 \$384,668,266	\$48,806,036 208,398 \$208,398 \$49,014,434 \$48,804,401 \$2,196,063 \$46,608,338 \$46,608,338 \$38,565,953 \$253,905

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,138,928 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,931,344 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 323 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 213 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 366 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

	126		AGENCY EXP	OF CULTURAL AN ENSE BUDGET SUN	MMARY			
GENCY FUNC ADMINI ONSTRUCTS EDERAL AGE	TION: STERS THE CITY'S FUNDING F AND IMPROVES FACILITIES FO NCIES, OTHER ORGANIZATIONS	OR CULTURAL AC OR THE CONDUCT AND INSTITUTI	TIVITIES; OF CULTURA ONS WITH R	DEVELOPS NON-C L ACTIVITIES B ESPECT TO CULT	ITY FUNDING FOR Y THE CITY; FOSI JRAL ACTIVITIES	CULTURAL AG ERS COORDIN	CTIVITIES; PLAN NATION AMONG CI	S, ACQUIRES, TY, STATE AND
				URRENT MODIFIE			PRELIMINARY BU	
		ADOPTED			20 CHANGE FROM		FOR FY 20	21 CHANGE FROM
	PROPRIATION	FOR FY 2020			N (+/-)	BUDGETED POSITIONS	APPROPRIATION	
01 OFFI	CE OF COMMISSIONER-PS	\$4,959,366	55	\$5,307,284	\$347,918 +	- 55	\$5,080,625	\$226,659
	THE DEPARTMENT OF CULTURA FUNDS FOR OPERATIONS, SEC INSTITUTIONS; MANAGING, I PROGRAM FOR THOSE INSTITU DEVELOPMENT FUND GRANTS I SERVICES AND PROGRAMS FOR	URITY, MAINTEN N CONJUNCTION TIONS AND OTHE O OVER 850 ORG	ANCE, CURA WITH THE D R ARTS ORG	TORIAL AND EDU EPARTMENT OF DI ANIZATIONS. DO	CATIONAL PROGRAM ESIGN & CONSTRUC CLA ALSO ADMINIS	IS AT 33 CUI TION, A CAI TERS AND MO	TURAL TAL CONSTRUCT NITORS CULTURA	ION
JB-TOTAL P	ERSONAL SERVICES	\$4,959,366 ======	55		\$347,918 + ======	· 55 =:	\$5,080,625	\$226,659
)2 OFFI	CE OF COMMISSIONER - OTPS			\$2,139,064 S AND OTHER SEI	\$276,556 +		\$6,629,494 EXECUTIVE AND	\$4,490,430
1	ADMINISTRATIVE OPERATIONS							<u> </u>
03 CULT	URAL PROGRAMS THIS UNIT OF APPROPRIATIC CONTRACTED OUT TO ELIGIBL CULTURAL PROGRAMS AND SEE HELP SUPPORT AND PRESERVE	E NOT-FOR-PROF	PORT FOR C IT ARTS OR G VISUAL A	GANIZATIONS IN ND PERFORMING 2	ALL FIVE BOROUG	THE APPROPI	DE A WIDE RANG	EOF
)4 METR	OPOLITAN MUSEUM OF ART	\$23,995,020		\$24,927,061	\$932,041 +		\$22,378,042	\$2,549,019
	THE METROPOLITAN MUSEUM C COMPREHENSIVE INTERNATION SUPPORT MAINTENANCE, SECU	F ART, LOCATED	IN THE BO	ROUGH OF MANHA	TTAN, PROVIDES 1	HE PUBLIC W	VITH ACCESS TO	 ITS
05 NY В	OTANICAL GARDEN	\$7,371,061		\$8,014,954	\$643,893 +		\$6,510,707	\$1,504,247
	THE NEW YORK BOTANICAL GA MUSEUM AND ARBORETUM FOR CONTRIBUTETO THE MAINTENA	THE COLLECTION	AND CULTI	VATION OF PLAN	IS, FLOWERS AND	TREES. CITY	FUNDS	
06 AMER	MUSEUM NATURAL HISTORY	\$17,181,147		\$17,954,803	\$773,656 +		\$15,688,630	\$2,266,173
	THE AMERICAN MUSEUM OF NA WHICH CONDUCTS RESEARCH I FUNDS SUPPORT MAINTENANCE	N AND EXHIBITS	THE ANTHR	OPOLOGICAL, MI	NERALOGICAL AND	ZOOLOGICAL	HISTORY MUSEUM SCIENCES. CITY	
07 THE	WILDLIFE CONSERVATION SOC	\$16,594,487		\$16,668,987	\$74,500 +		\$14,899,822	\$1,769,165
	THE BRONX ZOO, LOCATED IN BROOKLYN, ARE TWO INSTITU DEDICATED TO THE PRESERVA AQUARIUM MAINTENANCE, SEC	TIONS UNDER TH TION AND PROMO	E JURISDIC	TION OF THE WID	LDLIFE CONSERVAT CTIONS. CITY FUN	ION SOCIETY	(WCS). THE WC	s is
08 BROO	KLYN MUSEUM	\$8,919,045		\$8,989,073	\$70,028 +		\$8,025,792	\$963,281
	THE BROOKLYN MUSEUM HAS A TO THE MAINTENANCE, SECUR	N EXTENSIVE IN ITY, ADMINISTR	TERNATIONA ATIVE, CUR	L COLLECTION OF ATORIAL, EDUCA	F ART AND ANTIQU	AND ENERGY	FUNDS CONTRIE COSTS.	UTE
9 BKLY	N CHILDREN'S MUSEUM THE BROOKLYN CHILDREN'S M FUNDS CONTRIBUTE TO THE M COSTS.	USEUM'S COLLEC	TION AND E	XHIBITS ARE GEA	ARED TOWARDS CHI	LDREN AND		ITY
	KLYN BOTANIC GARDEN	\$4,386,370		\$5,222,753			\$3,879,153	\$1,343,600
10 BROO		EN OPERATES A	BOTANICAL	GARDEN AND ARBO	ORETUM WITH VARI	ED EXHIBITS	AND SPECIMENS	•
LO BROO	THE BROOKLYN BOTANIC GARL CITY FUNDS CONTRIBUTE TO ENERGY COSTS.							[
	CITY FUNDS CONTRIBUTE TO ENERGY COSTS.	\$1,352,563 EN MAINTAINS E	XHIBITIONS	\$2,959,342 OF PLANTS, FL	\$1,606,779 + OWERS, SHRUBS AN	D TREES. C	\$994,153	\$1,965,189

	126	(CONT.)		DEPARTMENT AGENCY EXF	OF CULTURAL AN PENSE BUDGET SUN	FFAIRS MMARY		
					URRENT MODIFIEI		PRELIMINARY B	
						20	FOR FY 2	021
			ADOPTED BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	BUDGETED	CHANGE FROM MODIFIED
	PPROPRIATION				APPROPRIATION		POSITIONS APPROPRIATIO	
		TE TO THE MA	INTENANCE, S	ECURITY, AD	MINISTRATIVE, C	CURATORIAL, EDU	THE BOROUGH OF QUEENS. CI CATIONAL SERVICES AND ENE	
013 67	INSTITUTE ARTS &							\$250,975 -
013 31			\$1,088,71		\$1,143,150	\$54,435		
		O CULTURE OF	STATEN ISLA	ND. CITY FU	NDS CONTRIBUTE	TO THE MAINTEN.	ERATES A MUSEUM DEDICATED ANCE, SECURITY,	
014 s.I	. ZOOLOGICAL SOCI	LETY	\$1,794,29	2	\$1,834,292	\$40,000	+ \$1,380,231	\$454,061 -
	THE STATEN ISLA AND FISH. CITY	ND ZOOLOGIC FUNDS CONTR	AL SOCIETY M IBUTE TO THE	AINTAINS AN MAINTENANC	D EXHIBITS LIVI E, SECURITY, AI	ING COLLECTIONS	OF BIRDS, MAMMALS, REPTI ANIMAL CARE AND ENERGY CO	STS.
015 s I	HISTORICAL SOCIE	TY	\$844,17		\$884,176	\$40,000	+ \$651,211	\$232,965 -
		ISLAND. CIT	Y FUNDS CONT	PERATES A H			PORTRAYING EARLY COMMUNIT ATORIAL SERVICES,	 Y
	·							<u>`</u>
016 MUS	EUM OF THE CITY C	OF NY	\$1,791,36	7	\$1,944,440	\$153,073	+ \$1,620,294	\$324,146 -
	COLLECTION OF A	ART HAVING TO	O DO WITH TH	E CITY OF N	IEW YORK AS WELI	AS TEMPORARY	MUSEUM EXHIBITS A PERMAN EXHIBITIONS WITH RELATED IONAL SERVICES, ENERGY AN	1
017 WAV	E HILL		\$1,523,31	3	\$1,548,313	\$25,000	+ \$1,254,726	\$293,587 -
	WAVE HILL, LOCA EDUCATIONAL ANI EDUCATIONAL SER	SCIENTIFIC	ACTIVITIES.	CITY FUNDS	CONTRIBUTE TO	VTAL AND CULTUR THE MAINTENANC	AL CENTER DEDICATED TO E, SECURITY, HORTICULTURA	 L,
019 BRO	OKLYN ACADEMY OF	MUSIC	\$3,009,44	4	\$3,109,143	\$99,699	+ \$2,692,190	\$416,953 -
		CADEMY OF MU	SIC IS DEDIC	ATED TO THE	EDUCATION AND		THE PERFORMANCE ARTS. CIT	
020 SNU	G HARBOR CULTURAI	CENTER	\$2,054,66	9	\$2,969,785	\$915,116	+ \$1,721,934	\$1,247,851 -
	THE SNUG HARBOR	R CULTURAL C ERFORMANCE F	ENTER AND BO	TANICAL GAR	DEN, LOCATED IN	THE BOROUGH O	F STATEN ISLAND, IS A MUL TO THE MAINTENANCE, SECUR	TIPLE
021 STU	DIO MUSEUM IN HAP	RLEM	\$656,46	3	\$696,463	\$40,000	+ \$530,343	\$166,120 -
							TION IS DEDICATED TO AFRI ITY, ADMINISTRATIVE AND E	
022 OTH	ER CULTURAL INST	TUTIONS	\$22,503,28	б	\$22,081,572	\$421,714	- \$17,767,123	\$4,314,449 -
	THE FOLLOWING C CURATORIAL, EDU THE ARTS, LOCAT THEATER, THE NI AND BALLET, EL IMAGE, P.S. 1, ART, FLUSHING 7	CULTURAL INS JCATIONAL SE TED IN THE B W YORK STAT MUSEO DEL B THE JAMAICA THE JAMAICA COWN HALL, L FUNDS ARE P	TITUTIONS RE RVICES AND E OROUGH OF TH E (DAVID H. 1 ARRIO, LOC CENTER FOR OCATED IN TH ROVIDED TO O	CEIVE CITY NERGY COSTS E BRONX; TH KOCH) THEAT ATED IN THE ARTS AND LE E BOROUGH C FFSET THE E	FUNDS TO SUPPOF : THE BRONX COU IE MUSEUM OF JEP 'ER AT LINCOLN O : BOROUGH OF MAN ARNING, QUEENS DF QUEENS; AND J NERGY COSTS ASS	RT MAINTENANCE, INTY HISTORICAL VISH HERITAGE, CENTER, WHICH H UHATTAN; THE AM THEATER IN THE FHE STATEN ISLA SOCIATED WITH L	SECURITY, ADMINISTRATIVE SOCIETY, THE BRONX MUSEU CARNEGIE HALL, CITY CENTE OUSES THE NEW YORK CITY O ERICAN MUSEUM OF THE MOVI PARK, THE QUEENS MUSEUM. IN ND CHILDREN'S MUSEUM. IN INCOLN CENTER'S GARAGE.	M OF R PERA NG
024 N.Y	.SHAKESPEARE FEST	TVAT.	\$1,168,16	5	\$1,226,573	\$58,408	+ \$1,069,622	\$156.951 -
	THE PUBLIC THEATRE, ARE LO CONTRIBUTE TO M	ATER/ NEW YO CATED IN TH MAINTENANCE,	RK SHAKESPEA E BOROUGH OF SECURITY AN	RE FESTIVAL MANHATTAN. D ENERGY CO	'S TWO FACILIT THE FESTIVAL DOSTS.	IES, THE PUBLIC IS A PERFORMING	THEATRE AND THE DELACORT ARTS ORGANIZATION. CITY	E FUNDS
SUB-TOTAL	OTHER THAN PERSON	NAL SERVIC	\$207,137,43	0	\$212,323,217	\$5,185,787	+ \$143,044,417	\$69,278,800 -
		=						
	DEPARTMENT						+ 55 \$148,125,042	
LESS IN	TRA-CITY SALES	-	\$11,27	5	\$5,827,696	\$5,816,421	+ \$13,016	\$5,814,680 -
	OTAL DEPARTMENT		\$212,085,52		\$211,802,805			\$63,690,779 -
FINDING OIL	MAKA DAV							
CITY OTHER	FUNDS CATEGORICAL		\$211,575,74		\$211,293,028	\$282,716		\$63,692,675 -
CAPIT STATE	MMARI FUNDS CATEGORICAL AL FUNDS - I.F.A.		248,15 3,37	2 1 4	248,152 3,371		248,896 3,371	
	AL - C.D. AL - OTHER		258,25	4	258,254		3,371 259,406	1,152 +
TOTAL			\$212,085,52	1	\$211,802,805	\$282,716	- \$148,112,026	\$63,690,779 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,584,059 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,531,813 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$240,082,527 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 55 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND

126 (CONT.)		OF CULTURAL AF ENSE BUDGET SUM				
			JRRENT MODIFIED			PRELIMINARY BU	DGET 21
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)

HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR AN ESTIMATED 1,344 FULL-TIME AND 23 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

127			VFORMATION SERVI VPENSE BUDGET SU				
GENCY FUNCTION: ASSUMES CONTROL AND RESPONSIBILI EMERATE REPORTS FOR ACCOUNTING AND B ITY'S PAYROLL.	UDGET OVERSIGH	T FUNCTIC	ONS; PROVIDES CO	LLECTION AND DI	SBURSEMENT	OF REPORTS; AN	D PROCESSES THE
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
NITS OF APPROPRIATION	FOR FY 2020	FULL-TIME BUDGETED POSITIONS	FOR FY 20 E APPROPRIATIO	20 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	021 CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$52,206,513	447	\$52,209,908	\$3,395	+ 443	\$51,778,603	\$431,305
CONTROLS AND COORDINATES PURCHASING SYSTEMS; MANAG REPORTS FOR ACCOUNTING AN USE BY CITY MANAGERS AND SYSTEM (PMS) AND THE INTE	DATA PROCESSIN ES THE CITYWID D BUDGET OVERS OTHERS. FISA A	G FUNCTIC E FINANCI IGHT, AND LSO MAINI	IAL MANAGEMENT S D PROVIDES ON-LI TAINS THE OPERAT	YSTEM (FMS), GE NE ACCESS TO BU IONAL INTEGRITY	NERATES AN DGETARY OR OF THE PA	D DISTRIBUTES RELATED DATA F	OR
UB-TOTAL PERSONAL SERVICES	\$52,206,513 	447	\$52,209,908 ======	\$3,395 	+ 443	\$51,778,603	\$431,305
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR	\$62,740,204		\$62,729,958	\$10,246		\$60,138,712	\$2,591,246
02 OTHER THAN PERSONAL SERVICES	\$62,740,204 CHASE SUPPLIES	, MATERIA	\$62,729,958 ALS AND OTHER SE	\$10,246 RVICES REQUIRED	- TO SUPPOR	\$60,138,712 AGENCY OPERAT	\$2,591,246 IONS.
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$62,740,204 CHASE SUPPLIES \$62,740,204	, MATERIA	\$62,729,958 ALS AND OTHER SE	\$10,246 RVICES REQUIRED \$10,246	TO SUPPOR	\$60,138,712 T AGENCY OPERAT \$60,138,712	\$2,591,246 IONS. \$2,591,246
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$62,740,204 CHASE SUPPLIES \$62,740,204 \$114,946,717	, MATERIA 447	\$62,729,958 LLS AND OTHER SE \$62,729,958 	\$10,246 RVICES REQUIRED \$10,246 \$6,851	- TO SUPPOR - - 443	\$60,138,712 T AGENCY OPERAT \$60,138,712 \$111,917,315	\$2,591,246 IONS. \$2,591,246 \$3,022,551
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$62,740,204 CHASE SUPPLIES \$62,740,204 \$114,946,717	, MATERIA 447	\$62,729,958 LLS AND OTHER SE \$62,729,958 \$114,939,866 \$188,000	\$10,246 RVICES REQUIRED \$10,246 \$6,851 \$188,000	- TO SUPPOR - - 443 +	\$60,138,712 T AGENCY OPERAT \$60,138,712 \$111,917,315	\$2,591,246 IONS. \$2,591,246 \$3,022,551 \$188,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$62,740,204 CHASE SUPPLIES \$62,740,204 \$114,946,717 \$114,946,717	, MATERIA 447	\$62,729,958 ALS AND OTHER SE \$62,729,958 \$114,939,866 \$188,000 \$114,751,866	\$10,246 RVICES REQUIRED \$10,246 \$6,851 \$188,000 \$194,851	- TO SUPPOR - - 443 + -	\$60,138,712 T AGENCY OPERAT \$60,138,712 \$111,917,315 \$111,917,315	\$2,591,246 IONS. \$2,591,246 \$3,022,551 \$188,000 \$2,834,551

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,786,197 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,361,114 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 443 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 443 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

131			PAYROLL ADMINIS				
AGENCY FUNCTION: RESPONSIBLE FOR ESTABLISHING P AGENCIES OF THE CITY AND AFFECTED C RESPONSIBLE FOR THE DISTRIBUTION OF SERVICES, MAINTENANCE OF THE INTEGR	COVERED ORGANIZA 7 PAYROLLS, THE A RITY AND ACCURAC	TIONS, AND ACCOUNTING Y OF THE P	DEVELOPING UNI FOR PAYROLLS, A AYROLL MANAGEMEN	FORM PROCEDURES ADMINISTRATION (NT SYSTEM (PMS)	FOR PAYROL OF PAYROLL	L PROCESSING A DEDUCTIONS, CH	ND DEVELOPMENT. ECK DISTRIBUTIO
			CURRENT MODIFIE		PRELIMINARY BUDGET		
JNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
100 PERSONAL SERVICE	\$14,311,07	7 164	\$14,777,612	\$466,535	+ 161	\$14,028,151	\$749,461 -
RESPONSIBLE FOR THE DIS PAYROLL CHECK DISTRIBUT CENTRAL OVERHEAD DEPART DEVELOPMENT, INTEGRITY,	TION. OPA ESTABL TMENTS AND CITY	ISHES PAYR AGENCIES.	OLL POLICY AND I THE AGENCY IS AN	DEVELOPS UNIFOR LSO RESPONSIBLE	M PAYROLL P	ROCEDURES FOR	
SUB-TOTAL PERSONAL SERVICES	\$14,311,07		\$14,777,612 ======	\$466,535 · =======	+ 161 =	\$14,028,151	\$749,461
SUB-TOTAL PERSONAL SERVICES 200 OTHER THAN PERSONAL SERVICE	===i==i===i===i== \$1,472,875	=			=		
200 OTHER THAN PERSONAL SERVICE	\$1,472,87	= 8	\$1,511,086	\$38,208	+	\$1,521,294	\$10,208 +
200 OTHER THAN PERSONAL SERVICE	\$1,472,87 PURCHASE SUPPLIE	8 5, MATERIA	\$1,511,086	\$38,208 RVICES REQUIRED	+ TO SUPPORT	\$1,521,294 RAGENCY OPERAT	\$10,208 IONS.
200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P	\$1,472,87 PURCHASE SUPPLIE: CC \$1,472,87	8 5, MATERIA 8	\$1,511,086 LS AND OTHER SE	\$38,208 RVICES REQUIRED \$38,208	+ TO SUPPORT	\$1,521,294 F AGENCY OPERAT \$1,521,294	\$10,208 IONS. \$10,208
200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P 	\$1,472,871 PURCHASE SUPPLIE: C \$1,472,871 \$15,783,951	= S, MATERIA 8 5 164	\$1,511,086 LS AND OTHER SEJ \$1,511,086	\$38,208 RVICES REQUIRED \$38,208 \$504,743	+ TO SUPPORT + = + 161	\$1,521,294 : AGENCY OPERAT \$1,521,294 \$15,549,445	\$10,208 IONS. \$10,208 \$10,208 \$739,253
200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P 	\$1,472,87 PURCHASE SUPPLIES CC \$1,472,87 \$15,783,95 \$15,783,95	8 5, MATERIA 8 5 164 5	\$1,511,086 LS AND OTHER SED \$1,511,086 	\$38,208 RVICES REQUIRED \$38,208 \$504,743 \$504,743	+ TO SUPPORT + = + 161 +	\$1,521,294 AGENCY OPERAT \$1,521,294 \$15,549,445 \$15,549,445	\$10,208 IONS. \$10,208 \$10,208 \$739,253 \$739,253

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,830,234 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,488,977 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 161 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021, OF WHICH IT IS ESTIMATED THAT 161 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

INDEPENDENT BUDGET OFFICE 132 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION: THE AGENCY PROVIDES ELECTED OFFICIALS AND COMMUNITY BOARDS WITH INFORMATION TO ASSIST IN THE DISCHARGE OF BUDGET AND BUDGET-RELATED MATTERS WITHIN THEIR JURISDICTIONS; PUBLISHES REPORTS TO PROVIDE INFORMATION, DATA AND ANALYSIS OF 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.

	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS		D BUDGET 20 CHANGE FROM ADOPTED N (+/-)			CHANGE FROM MODIFIED
01 PERSONAL SERVICE	\$5,153,059	38	\$4,768,789	\$384,270 ·	- 38	\$4,667,322	\$101,467 -
RESPONSIBLE FOR PROVIDING	ACCURATE AND	TIMELY IN	FORMATION RELAT	ING TO THE BUDGI	ET PROCESS.		I
UB-TOTAL PERSONAL SERVICES	\$5,153,059	38	\$4,768,789	\$384,270 ·	- ³⁸ =	\$4,667,322	\$101,467 -
	4704 000		¢1 104 009	\$400.000		¢1 144 000	\$50,000 -
02 OTHER THAN PERSONAL SERVICE							
	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE		TO SUPPORT	AGENCY OPERAT	
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE \$1,194,908	RVICES REQUIRED	TO SUPPORT	AGENCY OPERAT \$1,144,908	S50,000 -
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES	, MATERIA 38	LS AND OTHER SE \$1,194,908 \$5,963,697	RVICES REQUIRED	TO SUPPORT + = + 38 -	\$1,144,908 \$5,812,230	:IONS. \$50,000 - \$151,467 -
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES \$794,908 \$5,947,967	, MATERIA 38	LS AND OTHER SE \$1,194,908 \$5,963,697 \$5,963,697	\$400,000 \$15,730 \$15,730	TO SUPPORT + = + 38 +	\$1,144,908 \$5,812,230 \$5,812,230	IONS.

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,069,693 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$620,903 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	EQUAL EMPLOYMENT PRACTICES COMMISSION
133	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 OFPORTUNITY.

				20		PRELIMINARY B	021
UNITS OF APPROPRIATION	FOR FY 2020		APPROPRIATIO		BUDGETED POSITIONS	APPROPRIATIO	
							\$24,231 +
AUDITS, EVALUATES, AND R ENSURE EQUAL EMPLOYMENT	ECOMMENDS AFFI OPPORTUNITIES P	RMATIVE EM	PLOYMENT PRACTI TY GROUP MEMBER	CES AND PROGRAM S AND WOMEN.	S OF CITY	AGENCIES IN ORD	ER TO
SUB-TOTAL PERSONAL SERVICES	\$1,169,685		\$1,156,641	\$13,044	- 14	\$1,180,872	\$24,231 +
002 OTHER THAN PERSONAL SERVICES			\$63,161	\$13,044	+	\$86,555	\$23,394 +
OTPS APPROPRIATION TO PU	RCHASE SUPPLIES	S, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	IONS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC							IONS. \$23,394 +
·		 7 =			+	\$86,555	<i>-</i>
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$50,117	2 14	\$63,161		+	\$86,555 \$1,267,427	\$23,394 +
SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY	\$50,117 \$1,219,802	2 14 - 2	\$63,161 		+	\$86,555 \$1,267,427 \$1,267,427	\$23,394 + \$23,394 + \$47,625 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$335,077 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$172,142 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 14 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

CIVIL SERVICE COMMISSION 134 AGENCY EXPENSE BUDGET SUMMARY

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

			URRENT MODIFIED) BUDGET		PRELIMINARY BU	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
01 PERSONAL SERVICES						\$1,158,139	
RESPONSIBLE FOR HEARING A DIRECTOR INCLUDING FINDIN	G THEM NOT QUA	LIFIED FOR	R CITY EMPLOYMEN	NT.			зь —
UB-TOTAL PERSONAL SERVICES	\$1,132,784	8	\$1,149,903 ======	\$17,119	+ 8	\$1,158,139	\$8,236 ======
02 OTHER THAN PERSONAL SERVICES				VICES REQUIRED	TO SUPPOR	\$60,817 I AGENCY OPERATI	ONS.
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIAI	LS AND OTHER SEP			I AGENCY OPERATI	<u>-</u>
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	CHASE SUPPLIES	, MATERIAI	\$60,817			\$60,817	
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES	, MATERIAI	\$60,817 \$60,720		+ 8 .	\$60,817 \$1,218,956	\$8,236
UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY	CHASE SUPPLIES \$60,817 \$1,193,601 \$1,193,601	, MATERIAI	\$60,817 \$1,210,720 \$1,210,720	\$17,119	+ 8 +	\$60,817 \$1,218,956 \$1,218,956	\$8,236 \$8,236

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$232,095 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$160,123 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

	LANDMARKS PRESERVATION COMM.
136	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.

			CURRENT MODIFIE	D BUDGET		PRELIMINARY 1	BUDGET
NITS OF APPROPRIATION		FULL-TIME BUDGETED		CHANGE FROM ADOPTED			CHANGE FROM MODIFIED
01 PERSONAL SERVICES	\$6,180,396	5 76	\$6,187,753	\$7,357	+ 77	\$6,297,540	\$109,787
RESPONSIBLE FOR REVIEWING FOR THE CITY'S ARCHITECTU				REGARDING THE 1	DESIGNATION	I OF LANDMARK S	TATUS
SUB-TOTAL PERSONAL SERVICES	\$6,180,396	76	\$6,187,753 =======	\$7,357 =======	+ 77 =	\$6,297,540 =======	\$109,787 ======
02 OTHER THAN PERSONAL SERVICES							
·	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPOR	T AGENCY OPERA	rions.
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	3, MATERIA	\$1,052,303	RVICES REQUIRE \$197,458	D TO SUPPOF 	RT AGENCY OPERA: \$665,058	
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES	3, MATERIA 5 - 76	LS AND OTHER SE \$1,052,303 \$7,240,056	RVICES REQUIRE \$197,458	D TO SUPPOF 	<pre>RT AGENCY OPERA: \$665,058 \$6,962,598 \$6,962,598</pre>	FIONS. \$387,245 \$277,458
OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	CHASE SUPPLIES \$854,845 \$7,035,241	3, MATERIA 	\$7,240,056	\$197,458 \$197,458 \$204,815 \$204,815	D TO SUPPOF = + 77 + 77 +	<pre>\$665,058 \$665,058 \$66,962,598 \$6,962,598 \$6,962,598<</pre>	FIONS. \$387,245 \$277,458 \$277,458
OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS	CHASE SUPPLIES \$854,845 \$7,035,241 \$7,035,241	5, MATERIA 5 - 76 	LS AND OTHER SE \$1,052,303 \$7,240,056 \$7,240,056 \$6,424,672	\$197,458 \$197,458 \$204,815 \$204,815	D TO SUPPOF + 77 + 77 +	<pre>\$665,058 \$66,962,598 \$6,962,598 \$6,962,598 \$6,962,598 \$6,341,303</pre>	rions.

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,884,577 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$943,542 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 77 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

156		NYC TAXI AGENCY EXP	AND LIMOUSINE (ENSE BUDGET SUN	COMM IMARY			
AGENCY FUNCTION: DEVELOPS AND IMPROVES TAXI AND L GOVERNING TAXI, LIMOUSINE, COACH, AND ESTABLISHES RATES AND STANDARDS OF SEI WELL AS INSURANCE COVERAGE POLICIES; AND OPERATORS ENGAGED IN SUCH SERVICE	IMOUSINE SERV WHEELCHAIR AG RVICE, INCLUD SETS AND ENFOI S.	ICE IN THE CCESSIBLE V ING DRIVER RCES STANDA	CITY OF NEW YO AN SERVICES AS AND EQUIPMENT S RDS AND CRITER	RK; ADOPTS AND IT RELATES TO SAFETY; ESTABLI A FOR LICENSING	ESTABLISHES THE TRANSPO SHES NOISE 3 VEHICLES,	AN OVERALL PUP RTATION NETWORF AND AIR POLLUTI DRIVERS, CHAUF	BLIC POLICY C OF THE CITY; CON CONTROLS, AS FFEURS, OWNERS
		c	URRENT MODIFIEI	BUDGET		PRELIMINARY BU	JDGET
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	
001 PERSONAL SERVICE	\$39,017,41	5 597	\$39,773,390	\$755,974	+ 597	\$41,800,359	\$2,026,969 +
RESPONSIBLE FOR LICENSING THESE VEHICLES. ENFORCES I AND HANDLES CITIZEN COMPL	OF THE CITY'S RULES AND REG AINTS.	5 TAXICABS, JLATIONS FO	FOR-HIRE VEHIC	LES, PARATRANS	IT VEHICLES	AND THE DRIVER	
SUB-TOTAL PERSONAL SERVICES	\$39,017,410	5 597	\$39,773,390	\$755,974 =======	+ 597 =	\$41,800,359	\$2,026,969 +
002 OTHER THAN PERSONAL SERVICE							\$1,671,334 -
OFERATIONS.							¹
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,217,78	2	\$14,204,083	\$13,699		\$12,532,749	\$1,671,334 -
TOTAL DEPARTMENT	\$53,235,19	3 597 -	\$53,977,473	\$742,275	+ 597	\$54,333,108	\$355,635 +
NET TOTAL DEPARTMENT							
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$53,235,198	3	\$53,977,473	\$742,275	+	\$54,333,108	\$355,635 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,345,195 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,258,072 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 597 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 597 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 56 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED.

	226		AGENCY EX	ION ON HUMAN RIG PENSE BUDGET SUM	MARY			
GENCY FUNC								
ISCRIMINA AMILY SIZE IGHTS LAW	FIGATES COMPLAINTS OF CIVIL FION BASED ON RACE, AGE, NA E, OR UNEMPLOYMENT STATUS. AND FOSTERS MUTUAL UNDERST	TIONAL ORIGIN THE COMMISSI ANDING AND RE	, ALIENAGE ON INVESTI SPECT AMON	, SEXUAL ORIENTA GATES, CONCILIAT G THE CITY'S DIV	IION, GENDER, ES, AND ADJUDI ERSE COMMUNITI	DISABILITY, CATES COMPL ES.	RELIGION, MARITAL AINTS FILED UNDER	STATUS, THE HUMAN
				CURRENT MODIFIED	BUDGET		PRELIMINARY BUDGE	т
	PPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED	FOR FY 202	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 2021- CH	ANGE FROM MODIFIED
INITS OF A	PPROPRIATION	FOR FY 2020	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-) ========
01 PERS	SONAL SERVICES	\$5,683,25	9 49	\$5,688,755	\$5,496	+ 49	\$5,740,550	\$51,795
	MANAGES THE ADMINISTRATIO HOUSING, AND PUBLIC ACCOM ORIGIN AND ANCESTRY, AGE, CONVICTION RECORDS IN PRI THIS UNIT OF APPROPRIATIO SERVICES.	N OF THE COMM IMODATIONS BAS MARITAL STAT VATE-SECTOR E	ISSION IN ED ON RACE US, HANDIC MPLOYMENT,	ADDRESSING CITYW , COLOR, GENDER, AP, LAWFUL OCCUP ALIENAGE AND CI	IDE ISSUES OF SEXUAL ORIENT ATION, PEOPLE TIZENSHIP STAT	DISCRIMINAT ATION, RELI WITH CHILDR US, AND UNE	ION IN EMPLOYMENT, GION, NATIONAL EN IN HOUSING, MPLOYMENT STATUS.	
03 COMM	MUNITY DEVELOP P.S.	\$6,159,28	4 111	\$6,297,471	\$138,187	+ 111	\$6,334,531	\$37,060
	TO ELIMINATE AND PREVENT RACIAL, RELIGIOUS, AND ET DESIGNED TO PROMOTE EQUAL DISCRIMINATION COMPLAINTS INTERVENTION-RESOLUTION,	UNLAWFUL DISC HNIC GROUPS I OPPORTUNITY A AND TO ELIM	RIMINATION N THE CITY THROUGH TH INATE PATT	, AND FOSTER MUT . LAW ENFORCEMEN E INVESTIGATION, ERNS OF DISCRIMI	UAL UNDERSTAND T AND COMMUNIT PROSECUTION,	ING AND RES Y RELATIONS AND ADJUDIC	PECT AMONG ALL PROGRAMS ARE ATION OF INDIVIDUA	
UB-TOTAL I	PERSONAL SERVICES	\$11,842,54 ======	3 160 =	\$11,986,226	\$143,683	+ 160 =	\$12,075,081 	\$88,855 ======
02 OTHE	ER THAN PERSONAL SERVICES	\$514,01	4	\$560,701	\$46,687	+	\$514,014	\$46,687
	OTPS APPROPRIATION FOR PU ADMINISTRATIVE OPERATIONS	RCHASE OF SUP						
04 COMM	M DEVELOP OTPS	\$1,800,59	1	\$1,799,283	\$1,308	-	\$1,707,975	\$91,308
I	OTPS APPROPRIATION FOR PU							
	OTHER THAN PERSONAL SERVIC	\$2,314,60	5	\$2,359,984	\$45,379	+	\$2,221,989	\$137,995
UB-TOTAL C								

NET TOTAL DEPARTMENT	\$14,157,148	\$14,346,210	\$189,062 +	\$14,297,070	\$49,140 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$14,157,148	\$14,299,523	\$142,375 +	\$14,297,070	\$2,453 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER		46,687	46,687 +		46,687 -
TOTAL	\$14,157,148	\$14,346,210	\$189,062 +	\$14,297,070	\$49,140 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,767,754 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,818,939 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 160 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 160 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

	260		AGENCY EXI	F YOUTH & COMMUN PENSE BUDGET SUN	MMARY			
ENCY FUNC PROVIDES TO CONTRAC OGRAMS, YC	TION: STOM: TION: TION: TS TO IMPLEMENT YOUTH AND OUTH EMPLOYMENT, COMMUNITY	ET THE NEEDS OF D COMMUNITY ACT Y ECONOMIC DEVE	YOUTH ANI	D COMMUNITIES W IES AND PROGRAM ND IMMIGRATION A	HERE THERE IS A S AND ADMINISTER ASSISTANCE.	HIGH CONCE RS PROGRAMS	ENTRATION OF PO S INCLUDING AF	VERTY. ENTERS TER-SCHOOL
ITS OF APP	PROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED		20 CHANGE FROM ADOPTED		PRELIMINARY B FOR FY 2 APPROPRIATIO	021 CHANGE FROM MODIFIED
2 EXECT	UTIVE AND ADMINISTRATIVE MANAGES AND SUPERVISES TI AND NEIGHBORHOODS THROUGH IMPROVE COMMUNITIES. PR	H PLANNING, DEV OVIDES POLICY I	Y IN ITS P VELOPING AND DIRECTION,	ND COORDINATING PLANNING AND AI	SERVICES THAT N	VELOPMENT C MEET THE NE UPPORT AGEN	EDS OF YOUTH A	
5 YOUTH	H WORKFORCE AND CAREER TR PS APPROPRIATION TO SUPP(EMPLOYMENT (SYEP) AND AD	\$2,647,975 ORT THE IMPLEME	5 34	\$2,918,905	\$270,930 +	+ 29	\$2,404,489 MMER YOUTH	\$514,416
1 PROGE	RAM SERVICES - PS	\$19,626,157	254	\$19,035,813	\$590,344 -	- 249	\$19,738,261	\$702,448
	SUPPORTS A BROAD RANGE OF ORGANIZATIONS THROUGHOUT PROGRAMS, YOUTH EMPLOYMEN	THE CITY. THE	SE SERVICE	ES INCLUDE COMPI	REHENSIVE AFTER	SCHOOL SYS	STEM (COMPASS)	ED
3-TOTAL PI	ERSONAL SERVICES	\$45.620.554	583	\$46.623.004	\$1,002,450 +	+ 564	\$42.908.869	\$3,714,135
B-TOTAL PI	ERSONAL SERVICES	\$45,620,554 		\$46,623,004 ======	\$1,002,450 +		\$42,908,869 	\$3,714,135
	ERSONAL SERVICES UNITY DEVELOPMENT OTPS	\$128,679,696				=		
	UNITY DEVELOPMENT OTPS	\$128,679,696	5	\$130,432,336	\$1,752,640	•	\$31,163,321	
5 соммт -	UNITY DEVELOPMENT OTPS	\$128,679,696 RCHASE SUPPLIES	5	\$130,432,336	\$1,752,640	•	\$31,163,321	
5 соммт 	UNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PU DEVELOPMENT PROGRAM.	\$128,679,696 RCHASE SUPPLIES AMS INCLUDING S	5 5, MATERIAI 500000000000000000000000000000000000	\$130,432,336 LS AND OTHER SEI	\$1,752,640 - RVICES REQUIRED	+ TO SUPPORT	\$31,163,321 THE COMMUNITY \$130,179,243	\$99,269,015
5 Comm 5 Youte 	UNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUI DEVELOPMENT PROGRAM. H WORKFORCE AND CAREER TR ALL DYCD WORKFORCE PROGRA	\$128,679,696 RCHASE SUPPLIES AMS INCLUDING S	5 5, MATERIAI SUMMER YOU? CAIP), WOR	\$130,432,336 LS AND OTHER SEI	\$1,752,640 - RVICES REQUIRED	+ TO SUPPORT IN/OUT-SCHC JN.	\$31,163,321 THE COMMUNITY \$130,179,243	\$99,269,015
5 соми 6 чоит	UNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUI DEVELOPMENT PROGRAM. H WORKFORCE AND CAREER TR ALL DYCD WORKFORCE PROGRA EARN, YOUNG ADULT INTERNS	\$128,679,696 RCHASE SUPPLIES AMS INCLUDING S SHIP PROGRAM () \$781,551,622 RCHASE SUPPLIES	, MATERIAJ UMMER YOU (AIP), WOR (AIP), WOR	\$130,432,336 LS AND OTHER SEI TH EMPLOYMENT PI K LEARN AND GROU \$816,662,918 LS AND OTHER SEI	\$1,752,640 - RVICES REQUIRED ROGRAM (SYEP), 1 W (WLG), ANTI-G \$35,111,296 - RVICES REQUIRED	+ TO SUPPORT IN/OUT-SCHO UN.	\$31,163,321 THE COMMUNITY \$130,179,243 DOL YOUTH, ADVA \$562,740,594	\$99,269,015 \$130,179,243 NCE & \$253,922,324
5 Comm 6 Youti 2 Other	UNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUI DEVELOPMENT PROGRAM. H WORKFORCE AND CAREER TR ALL DYCD WORKFORCE PROGRA EARN, YOUNG ADULT INTERNS R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI	\$128,679,696 RCHASE SUPPLIES AMS INCLUDING S SHIP PROGRAM (Y \$781,551,622 RCHASE SUPPLIES ATING TO THE UN	SUMMER YOU CAIP), WOR SAIP), WOR SAIP), WOR SAIP), WOR SAIP), WOR SAIP)	\$130,432,336 LS AND OTHER SEI TH EMPLOYMENT PF K LEARN AND GROU \$816,662,918 LS AND OTHER SEI ROPRIATION ARE I \$947,095,254	\$1,752,640 - RVICES REQUIRED ROGRAM (SYEP), 1 W (WLG), ANTI-G \$35,111,296 - RVICES REQUIRED	+ TO SUPPORT IN/OUT-SCHO JN. + TO SUPPORT	\$31,163,321 THE COMMUNITY \$130,179,243 DOL YOUTH, ADVA \$562,740,594	\$99,269,015 \$130,179,243 NCE & \$253,922,324
5 Comm 6 Youth 2 Other 8-TOTAL OT	UNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUI DEVELOPMENT PROGRAM. H WORKFORCE AND CAREER TR ALL DYCD WORKFORCE PROGRA EARN, YOUNG ADULT INTERNS R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI TERMS AND CONDITIONS RELA	\$128,679,696 RCHASE SUPPLIES AMS INCLUDING S SHIP PROGRAM (Y \$781,551,622 RCHASE SUPPLIES ATING TO THE UN \$910,231,318	SUMMER YOU CAIP), WOR SATERIAI SATERIAI MATERIAI MIT OF APPI	\$130,432,336 LS AND OTHER SEI TH EMPLOYMENT PF K LEARN AND GROU \$816,662,918 LS AND OTHER SEI ROPRIATION ARE I \$947,095,254	\$1,752,640 RVICES REQUIRED ROGRAM (SYEP), 1 W (WLG), ANTI-G \$35,111,296 RVICES REQUIRED DETAILED BELOW. \$36,863,936	+ TO SUPPORT IN/OUT-SCHO JN. + TO SUPPORT	\$31,163,321 T THE COMMUNITY \$130,179,243 DOL YOUTH, ADVA \$562,740,594 YOUTH PROGRAM \$724,083,158	\$99,269,015 \$130,179,243 NCE & \$253,922,324 5. \$223,012,096
5 Comm 6 Youti 2 Other 8-Total ot Total 1	UNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUI DEVELOPMENT PROGRAM. H WORKFORCE AND CAREER TR ALL DYCD WORKFORCE PROGRA EARN, YOUNG ADULT INTERNS R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI TERMS AND CONDITIONS RELA THER THAN PERSONAL SERVIC	\$128,679,696 RCHASE SUPPLIES AMS INCLUDING S SHIP PROGRAM (Y \$781,551,622 RCHASE SUPPLIES ATING TO THE UN \$910,231,318	SUMMER YOU AIP), WOR AIP), WOR S, MATERIAI IT OF APPI	\$130,432,336 LS AND OTHER SET TH EMPLOYMENT PH K LEARN AND GROU \$816,662,918 LS AND OTHER SET ROPRIATION ARE I	\$1,752,640 RVICES REQUIRED ROGRAM (SYEP), 1 W (WLG), ANTI-G \$35,111,296 RVICES REQUIRED DETAILED BELOW. \$36,863,936	+ TO SUPPORT IN/OUT-SCHO JN. + TO SUPPORT + + 564	\$31,163,321 T THE COMMUNITY \$130,179,243 DOL YOUTH, ADVA \$562,740,594 YOUTH PROGRAM \$724,083,158	\$99,269,015 \$130,179,243 NCE & \$253,922,324 5. \$223,012,096
5 COMM 6 YOUTH 2 OTHE 8-TOTAL 07 TOTAL 1 S5 INTH	UNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUT DEVELOPMENT PROGRAM. H WORKFORCE AND CAREER TR ALL DYCD WORKFORCE PROGRA EARN, YOUNG ADULT INTERNS R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT TERMS AND CONDITIONS RELA THER THAN PERSONAL SERVIC DEPARTMENT	\$128,679,696 RCHASE SUPPLIES AMS INCLUDING S SHIP PROGRAM (Y \$781,551,622 RCHASE SUPPLIES ATING TO THE UN \$910,231,318 \$955,851,872	UMMER YOU (AIP), WOR (AIP), WOR (IT OF APP) (IT OF APP) (IT OF APP) (IT OF APP) (IT OF APP)	\$130,432,336 LS AND OTHER SEI TH EMPLOYMENT PH K LEARN AND GRO \$816,662,918 LS AND OTHER SEI ROPRIATION ARE I \$947,095,254 \$993,718,258	\$1,752,640 + RVICES REQUIRED ROGRAM (SYEP), J W (WLG), ANTI-G \$35,111,296 + RVICES REQUIRED DETAILED BELOW. \$36,863,936 + \$37,866,386 +	+ TO SUPPORT IN/OUT-SCHO JN. TO SUPPORT + TO SUPPORT + 564	\$31,163,321 THE COMMUNITY \$130,179,243 DOL YOUTH, ADVA \$562,740,594 YOUTH PROGRAM \$724,083,158 \$766,992,027	\$99,269,015 \$130,179,243 NCE & \$253,922,324 5. \$223,012,096 \$226,726,231
5 COMM 6 YOUTI 2 OTHE 8-TOTAL 0 TOTAL 1 SS INTH NET TO 0THER C	UNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUI DEVELOPMENT PROGRAM. H WORKFORCE AND CAREER TR ALL DYCD WORKFORCE PROGRA EARN, YOUNG ADULT INTERNS R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI TERMS AND CONDITIONS RELA THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY UNDS CATEGORICAL	\$128,679,696 RCHASE SUPPLIES AMS INCLUDING S SHIP PROGRAM (Y \$781,551,622 RCHASE SUPPLIES ATING TO THE UN \$910,231,316 \$955,851,872 \$157,407,821 	SUMMER YOU CAIP), WOR MATERIAI NIT OF APPI	\$130,432,336 LS AND OTHER SET TH EMPLOYMENT PF K LEARN AND GROU \$816,662,918 LS AND OTHER SET ROPRIATION ARE I \$947,095,254 \$993,718,258 \$158,646,075 \$835,072,183	\$1,752,640 - RVICES REQUIRED ROGRAM (SYEP), 1 W (WLG), ANTI-G \$35,111,296 - RVICES REQUIRED DETAILED BELOW. \$36,863,936 - \$37,866,386 - \$1,238,254 - \$36,628,132 -	TO SUPPORT	\$31,163,321 T THE COMMUNITY \$130,179,243 DOL YOUTH, ADVA \$562,740,594 YOUTH PROGRAM \$724,083,158 \$766,992,027 \$157,310,091 \$609,681,936	\$99,269,015 \$130,179,243 NCE & \$253,922,324 5. \$223,012,096 \$226,726,231 \$1,335,984 \$225,390,247
5 COMM 6 YOUTH 2 OTHEE B-TOTAL OT TOTAL I SS INTH NET TOT NET TOT CITY FU OTHER (CAPITAL STATE FEDERAI	UNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUH DEVELOPMENT PROGRAM. H WORKFORCE AND CAREER TR ALL DYCD WORKFORCE PROGRA EARN, YOUNG ADULT INTERNS R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT TERMS AND CONDITIONS RELA THER THAN PERSONAL SERVIC DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY UNDS	\$128,679,696 RCHASE SUPPLIES AMS INCLUDING S SHIP PROGRAM (Y \$781,551,622 RCHASE SUPPLIES ATING TO THE UN \$910,231,316 \$955,851,872 \$157,407,821 \$798,444,051	S, MATERIAI	\$130,432,336 LS AND OTHER SEI TH EMPLOYMENT PI K LEARN AND GROU \$816,662,918 LS AND OTHER SEI ROPRIATION ARE I \$947,095,254 \$993,718,258 \$158,646,075 \$835,072,183 \$732,466,641	\$1,752,640 + RVICES REQUIRED ROGRAM (SYEP), J W (WLG), ANTI-G \$35,111,296 + RVICES REQUIRED DETAILED BELOW. \$36,863,936 + \$37,866,386 + \$37,866,386 + \$36,628,132 + \$36,628,132 + \$36,628,132 + \$36,628,132 + \$36,628,132 +	+ TO SUPPORT IN/OUT-SCHO JN. + TO SUPPORT + + 564 + - +	\$31,163,321 T THE COMMUNITY \$130,179,243 DOL YOUTH, ADVA \$562,740,594 YOUTH PROGRAM \$724,083,158 \$766,992,027 \$157,310,091 \$609,681,936	\$99,269,015 \$130,179,243 NCE & \$253,922,324 \$. \$223,012,096 \$226,726,231 \$1,335,984 \$225,390,247 \$190,188,025

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,646,351 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,167,847 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 564 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 490 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

312			OF INTEREST BO				
312							
GENCY FUNCTION: RENDERS ADVISORY OPINIONS TO OF							
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	C FULL-TIME BUDGETED POSITIONS	URRENT MODIFIEN FOR FY 203 APPROPRIATION	D BUDGET 20 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY B FOR FY 2 APPROPRIATIO	UDGET 021CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES						\$2,597,108	
IMPLEMENTS AND INTERPRET AND EDUCATING CITY EMPLO CURRENT AND FORMER CITY COMPLAINTS CONCERNING AI	YEES REGARDING EMPLOYEES, REVI	THE ETHICA LEWING CURR	L STANDARDS, IS ENT AND PRIOR (SSUING ADVISORY OPINIONS OF THE	OPINIONS BOARD OF	TO PROSPECTIVE, ETHICS, PROCESS	ING
JB-TOTAL PERSONAL SERVICES	\$2,548,312	2 26	\$2,575,524	\$27,212	+ 26	\$2,597,108	\$21,584 +
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	JRCHASE SUPPLIES	3, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPOR		IONS.
OTPS APPROPRIATION TO PU	JRCHASE SUPPLIES	3, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	IONS.
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	JRCHASE SUPPLIES	5, MATERIAL	\$155,275	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT \$155,275	IONS.
OTPS APPROPRIATION TO PU	JRCHASE SUPPLIES	5, MATERIAL	\$ AND OTHER SEL \$155,275 \$2,730,799	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT \$155,275 \$2,752,383	IONS.
OTPS APPROPRIATION TO PU JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	RCHASE SUPPLIE: \$155,27! \$2,703,58' \$2,703,58'	5, MATERIAL	<pre>S AND OTHER SE \$155,275 \$2,730,799 \$2,730,799</pre>	\$27,212 \$27,212	TO SUPPOR	T AGENCY OPERAT \$155,275 \$2,752,383 \$2,752,383	IONS. \$21,584 + \$21,584 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$710,731 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$411,975 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 26 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY-FUNDED.

313		AGENCY EXP	OLLECTIVE BARG	MMARY			
GENCY FUNCTION: THE AGENCY CONSISTS OF TWO BOAR ARGAINING DETERMINES CLAIMS THAT EM SSUES REMEDIAL ORDERS WHEN VIOLATION ONTRACTUAL GRIEVANCES, AND ALSO HEL ANELS. THE BOARD OF CERTIFICATION D PROPRIATE UNITS, AND DETERMINES WHI ONFIDENTIAL WITHIN THE MEANING OF TI	PLOYERS AND/OR NS ARE FOUND. T PS TO BRING ABG ETERMINES BARG ETHER PARTICUL HE LAW.	UNIONS HAV THE BOARD D OUT AGREEME AINING UNIT AR TITLES O	E ENGAGED IN I ESIGNATES ARBI NT ON CONTRACT S, CERTIFIES U R EMPLOYEES AR	MPROPER LABOR F TRATORS, PROVID NEGOTIATIONS E NIONS AS THE EX E EXCLUDED FROM	PRACTICES I DES ARBITRA DY DESIGNAT CLUSIVE BA I BARGAININ	N VIOLATION OF TION PROCEDURES ING MEDIATORS A RGAINING REPRES G BECAUSE THEY	THE LAW AND TO SETTLE ND IMPASSE ENTATIVE OF ARE MANAGERIAL (
		C	URRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET 021
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	20 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	021 CHANGE FROM MODIFIED N (+/-)
				===================	=======		
01 PERSONAL SERVICES	\$2,120,491	L 17	\$2,120,491		17	\$2,137,421	\$16,930 +
THE AGENCY DETERMINES ANI COORDINATES AND CERTIFIE: AGENCIES; AND ADJUDICATE: OCB ALSO INTERPRETS CITY BETWEEN MANAGEMENT (THE (FACT-FINDING AND ARBITRA)	S ARBITRATION H S COLLECTIVE BA COLLECTIVE BAH CITY) AND CERTI TION.	PROCEDURES ARGAINING M RGAINING LA	TO SETTLE DISP ATTERS PERTAIN W AND ENSURES	UTES OR GRIEVAN ING TO THE OFFI NEUTRALITY IN I	ICES AGAINS CE OF LABO THE RESOLUT	T MUNICIPAL R RELATIONS (OL ION OF DISPUTES	
B-TOTAL PERSONAL SERVICES	\$2,120,491	L 17	\$2,120,491		17	\$2,137,421	\$16,930
OTPS APPROPRIATION TO PU	RCHASE SUPPLIES	5, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO PUN	RCHASE SUPPLIES	S, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	10NS.
OTPS APPROPRIATION TO PUI	\$313,453	3	\$313,453	RVICES REQUIRED) TO SUPPOR	T AGENCY OPERAT \$313,453	IONS.
OTPS APPROPRIATION TO PUI 	\$313,453 \$2,433,944	3, MATERIAL 3 - 4 17	\$ AND OTHER SE \$313,453 \$2,433,944	RVICES REQUIRED	D TO SUPPOR	\$313,453 \$2,450,874	IONS. \$16,930 -
OTPS APPROPRIATION TO PUL JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$313,453 \$2,433,944 \$2,433,944	5, MATERIAL 	<pre>\$ AND OTHER SE \$313,453 \$2,433,944 \$2,433,944</pre>	RVICES REQUIRED	17 SUPPOR	\$313,453 \$2,450,874 \$2,450,874	IONS. \$16,930 - \$16,930 -
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$313,453 \$313,453 \$2,433,944 \$2,433,944	5, MATERIAL 3 4 17 4	<pre>\$ AND OTHER SE \$313,453 \$2,433,944 \$2,433,944</pre>	RVICES REQUIRED	17 SUPPOR	\$313,453 \$2,450,874 \$2,450,874	IONS. \$16,930 4 \$16,930 4

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$504,393 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$327,380 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 17 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED.

341		MANHATTA	N COMMUNITY BOA PENSE BUDGET SU	RD #1			
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS R DF THE DISTRICT WHICH IT SERVES; COND BUDGETS, ALLOCATION AND USE OF FUNDS I QUANTITY OF SERVICES PROVIDED BY AGEN	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY ANI
			CURRENT MODIFIE			PRELIMINARY BUD	
UNITS OF APPROPRIATION	FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$253,139	3	\$242,139	\$11,000	- 3	\$256,262	\$14,123 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR CON EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN(COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY; CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING OF THE CITY' TO THIS ENI	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$253,139	3	\$242,139 ======	\$11,000	- 3	\$256,262	\$14,123 +
002 OTHER THAN PERSONAL SERVICES							
OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF I	RENT AND ENERG	Ý.		RVICES REQUIRED			OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,245		\$227,356	\$179,111	+	\$1,245	\$226,111 -
						\$257,507	
NET TOTAL DEPARTMENT	\$301,384			\$168,111		\$257,507	
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$301,384			168,111		\$257,507	
FEDERAL - OTHER TOTAL	\$301,384		\$469,495	\$168,111	+	\$257,507	\$211,988 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

342			COMMUNITY BOAR				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS FO QUANTITY OF SERVICES PROVIDED BY AGENC	COMMENDATIONS CTS PUBLIC HE OR COMMUNITY LES; IMPLEMEN	S TO THE MA EARINGS AND DEVELOPMEN ITS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL IER RESPONSIBILI	ESIDENT, AND OT ENDATIONS AND F OPMENT OR IMPRO TIES MANDATED F	THER CITY OF PRIORITIES (OVEMENT OF 1 BY THE CITY	FFICIALS IN THE I ON THE CAPITAL AN LAND; EVALUATES ? CHARTER.	BEST INTEREST: ND EXPENSE THE QUALITY A
			FOR FY 202	0		PRELIMINARY BUDG	L
JNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$244.277	7 4	\$244.277		4	\$247,400	\$3,123 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE ANDATED BY THE DATIONS TO THE M	TS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. I	GNIFICANT MONITORING THE CITY' O THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$244,275	7 4 -	\$244,277		4 =:	\$247,400	\$3,123
002 OTHER THAN PERSONAL SERVICES	\$57,107	7 5. MATERIAL	\$116,854	\$59,747 +		\$10,107	\$106,747
OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$57,107 HASE SUPPLIES ENT AND ENER	7 5, MATERIAL SY.	\$116,854 AND OTHER SER	\$59,747 + VICES REQUIRED	TO SUPPORT	\$10,107 THE OPERATIONS (\$106,747 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R OT AND ENERGY	\$57,10 HASE SUPPLIES ENT AND ENERC \$70,625	7 5, MATERIAL 3Y.	\$116,854 S AND OTHER SER \$70,629	\$59,747 + VICES REQUIRED	TO SUPPORT	\$10,107 THE OPERATIONS (\$106,747
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$57,10 HASE SUPPLIES ENT AND ENERC \$70,625	7 5, MATERIAL 3Y.	\$116,854 S AND OTHER SER \$70,629	\$59,747 + VICES REQUIRED	TO SUPPORT	\$10,107 THE OPERATIONS (\$106,747
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT	\$57,10' HASE SUPPLIE: ENT AND ENERG \$70,629 TY BOARD'S RH	7 3, MATERIAI YY. 9 ENT AND ENF	\$116,854 S AND OTHER SER \$70,629 ERGY COSTS.	\$59,747 4 VICES REQUIRED	TO SUPPORT	\$10,107 THE OPERATIONS (\$70,629	\$106,747
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIS SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$57,10° HASE SUPPLIES ENT AND ENERC \$70,629 TY BOARD'S RF \$127,736	7 3, MATERIAI YY. 9 ENT AND ENE	\$116,854 S AND OTHER SER \$70,629 ERGY COSTS. \$187,483	\$59,747 + VICES REQUIRED \$59,747 +	TO SUPPORT	\$10,107 THE OPERATIONS (\$70,629 \$80,736	\$106,747 DF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIS SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$57,10° HASE SUPPLIES ENT AND ENERC \$70,629 TY BOARD'S RF \$127,736	7 5, MATERIAL 99 200 200 200 200 200 200 200 200 200	\$116,854 .S AND OTHER SER \$70,629 ERGY COSTS. \$187,483 \$431,760	\$59,747 + VICES REQUIRED \$59,747 +	TO SUPPORT	\$10,107 THE OPERATIONS (\$70,629	\$106,747 DF \$106,747 \$106,747 \$103,624
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCI THE AGENCY, EXCLUSIVE OF R OTHE AGENCY, EXCLUSIVE OF R TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$57,107 HASE SUPPLIES SENT AND ENERC \$70,622 TY BOARD'S RH \$127,736 \$372,013	7 5, MATERIAL YY. ENT AND ENF 5 5 6 8 8 4 3	\$116,854 S AND OTHER SER \$70,629 ERGY COSTS. \$187,483 \$431,760 \$431,760	\$59,747 + VICES REQUIRED \$59,747 + \$59,747 + \$59,747 +	TO SUPPORT	\$10,107 THE OPERATIONS (\$70,629 \$80,736 \$328,136 \$328,136	\$106,747 DF \$106,747 \$106,747 \$103,624 \$103,624

GENCY FUNCT								
GENCY FUNCT	343			AN COMMUNITY BOA KPENSE BUDGET SU				
					========			
OF THE DISTR BUDGETS, ALL QUANTITY OF	ION: TES WITH, ASSISTS, AND J ITS RESIDENTS; SUBMITS ICT WHICH IT SERVES; CO OCATION AND USE OF FUNDS SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY ENCIES; IMPLEMEN	S TO THE M CARINGS AN DEVELOPME ITS ALL OI	MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	PRESIDENT, AND O IMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE BI ON THE CAPITAL ANI LAND; EVALUATES TH CHARTER.	EST INTERESTS EXPENSE HE QUALITY AN
				CURRENT MODIFIE	D BUDGET		PRELIMINARY BUDG	T
		ADOPTED	FULL-TIME	FOR FY 20	20 CHANGE FROM	FULL-TIME	FOR FY 2021-	LANGE FROM
	ROPRIATION	BUDGET FOR FY 2020	BUDGETED POSITIONS	APPROPRIATIC	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
01 PERSO	NAL SERVICES	\$249,910	4	\$245,910	\$4,000	- 4	\$253,033	\$7,123 +
	TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO : CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR: COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI J OTHER RESPONSI INGS AND SUBMITS LONERS AND OTHEF	DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF	F AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE FICIALS.	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT O E CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
JB-TOTAL PE	RSONAL SERVICES	\$249,910	4	\$245,910	\$4,000	- 4 =	\$253,033	\$7,123 +
	THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OI	JRCHASE SUPPLIES F RENT AND ENERG	5, MATERIA SY.	\$61,225 ALS AND OTHER SE	\$6,251 RVICES REQUIRED	+ TO SUPPORT	\$4,474 THE OPERATIONS OF	\$56,751 -
- 03 RENT	AND ENERCY			¢124 209			\$134,308	
-	TO PROVIDE FOR THE COMM			\$134,308 NERGY COSTS.				
-								 I
UB-TOTAL OT	HER THAN PERSONAL SERVIC	\$189,282	1	\$195,533	\$6,251	+ =	\$138,782	\$56,751 -
	HER THAN PERSONAL SERVIO							
TOTAL D		\$439,192	2 4		\$2,251	+ 4 -	\$391,815	\$49,628 -
TOTAL D NET TOT UNDING SUMM CITY FU OTHER C CAPITAL STATE FEDERAL	EPARTMENT AL DEPARTMENT ====================================	\$439,192 \$439,192	2 4 2	\$441,443 \$441,443	\$2,251 \$2,251	+ 4 +	\$391,815 \$391,815	\$49,628 - \$49,628 -

344		AGENCY EXH	N COMMUNITY BOAR PENSE BUDGET SUM	ARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC	COMMENDATIONS JCTS PUBLIC HI FOR COMMUNITY CIES; IMPLEMEN	5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND C ENDATIONS AND OPMENT OR IMPR FIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE BE ON THE CAPITAL AND LAND; EVALUATES TH CHARTER.	ST INTERESTS EXPENSE E QUALITY AN
			CURRENT MODIFIED			PRELIMINARY BUDGE	т
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2021- CH APPROPRIATION	ANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$244,857	7 3	\$227,357	\$17,500	- 3	\$247,980	\$20,623 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING MUNITY DISTRI OTHER RESPONSI S AND SUBMITS	(DISTRICT OF NEW YOR ICTS, PARTI IBILITIES N S RECOMMENI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE O DATIONS TO THE MI	IS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES =	\$244,857	7 3	\$227,357 =====	\$17,500	- 3	\$247,980 	\$20,623 + =======
= 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$52,027 CHASE SUPPLIES CENT AND ENERG	7 3, MATERIAI 3Y.	\$69,527	\$17,500	+	\$9,527	\$60,000 -
= 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 	\$52,027 HASE SUPPLIES RENT AND ENERG \$145,255	7 5, MATERIAI 3Y. 5	\$69,527 .S AND OTHER SER \$145,255	\$17,500 VICES REQUIRED	+	\$9,527	\$60,000 -
= 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT	\$52,02 HASE SUPPLIES RENT AND ENERG \$145,255	7 5, MATERIAI 3Y. 5	\$69,527 LS AND OTHER SER \$145,255	\$17,500 VICES REQUIRED	+	\$9,527 THE OPERATIONS OF	\$60,000 -
= 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI	\$52,027 CHASE SUPPLIE EENT AND ENERC \$145,255 ITY BOARD'S RE	7 5, MATERIAI SY. 5 SNT AND EN	\$69,527 LS AND OTHER SER \$145,255 WERGY COSTS.	\$17,500 VICES REQUIRED	+ TO SUPPORT	\$9,527 THE OPERATIONS OF \$145,255	\$60,000 -
= 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC =	\$52,027 CHASE SUPPLIES EENT AND ENERG \$145,255 ITY BOARD'S RH \$197,282	7 5, MATERIAI 9Y. 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$69,527 LS AND OTHER SER \$145,255 WERGY COSTS. \$214,782	\$17,500 VICES REQUIRED \$17,500	+ TO SUPPORT	\$9,527 THE OPERATIONS OF \$145,255 \$154,782	\$60,000 -
= 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC =	\$52,027 HASE SUPPLIES RENT AND ENERG \$145,255 TY BOARD'S RF \$197,282 \$442,135	7 5, MATERIAI 9Y. 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$69,527 LS AND OTHER SER \$145,255 VERGY COSTS. \$214,782 \$442,139	\$17,500 VICES REQUIRED \$17,500	+ TO SUPPORT	\$9,527 THE OPERATIONS OF \$145,255 \$154,782 \$402,762	\$60,000 -
= 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 	\$52,027 THASE SUPPLIES RENT AND ENERG \$145,255 TTY BOARD'S RE \$197,282 \$442,133 \$442,135	7 5. SY. SNT AND EN 2 - - - - - - - - - - - -	\$69,527 LS AND OTHER SER \$145,255 NERGY COSTS. \$214,782 \$442,139 \$442,139	\$17,500 VICES REQUIRED \$17,500	+ TO SUPPORT	\$9,527 THE OPERATIONS OF \$145,255 \$154,782 \$402,762 \$402,762	\$60,000 -

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	345			N COMMUNITY BOAR PENSE BUDGET SUM				
DISTRICT AN OF THE DIST BUDGETS, AN QUANTITY ON	CTION: RATES WITH, ASSISTS, AND AD ND ITS RESIDENTS; SUBMITS R TRICT WHICH IT SERVES; COND LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGEN	ECOMMENDATIONS UCTS PUBLIC HI FOR COMMUNITY CIES; IMPLEMEN	5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH PF SUBMITS RECOMM NT, AND ON DEVEI HER RESPONSIBILI	RESIDENT, AND C MENDATIONS AND OPMENT OR IMPE TIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY ANI
			c	CURRENT MODIFIEI	BUDGET		PRELIMINARY BU	DGET
	PPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	21 CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES						\$243,251	
		THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YOH ICTS, PART IBILITIES N S RECOMMENI R CITY OFF	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND THE COMMUNITY	N
SUB-TOTAL	PERSONAL SERVICES	\$240,128	3 3 =	\$235,128	\$5,000	- 3	\$243,251	\$8,123 +
002 OTH	ER THAN PERSONAL SERVICES	\$56,756	5	\$61,756	\$5,000	+	\$14,256	\$47,500 -
002 OTH	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	5, MATERIAI	S AND OTHER SEF				
	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	3, MATERIAI 3Y.	S AND OTHER SEF	VICES REQUIREI	TO SUPPORT	THE OPERATIONS	
	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES RENT AND ENERC \$89,374	5, MATERIAI JY. 4	S AND OTHER SEF \$89,374	VICES REQUIREI	TO SUPPORT	THE OPERATIONS	
003 REN	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF T AND ENERGY	CHASE SUPPLIES RENT AND ENERC \$89,374 ITY BOARD'S RE	5, MATERIAI 3Y. 4 ENT AND ENI	\$89,374 \$RGY COSTS.	RVICES REQUIRE) TO SUPPORT	* THE OPERATIONS \$89,374	
003 REN SUB-TOTAL (OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF T AND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES RENT AND ENERG \$89,374 ITY BOARD'S RE \$146,130	5, MATERIAN 3Y. 4 ENT AND ENN 0	\$89,374 \$89,374 ERGY COSTS. \$151,130	2VICES REQUIREI	• TO SUPPORT	* THE OPERATIONS \$89,374 \$103,630	OF \$47,500 -
003 REN SUB-TOTAL (TOTAL	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF T AND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES RENT AND ENERG \$89,374 ITY BOARD'S RE \$146,130 \$386,258	5, MATERIAI 97. 4 20 20 20 3 3 3 3	\$89,374 \$89,374 ERGY COSTS. \$151,130 \$386,258	\$5,000	• TO SUPPORT	\$103,630 \$346,881	OF \$47,500 -
003 REN SUB-TOTAL (TOTAL NET T FUNDING SUI CITY 1 OTHER CAPITI STATE FEDERJ	OTPS APPROPRIATION TO PUR T THE AGENCY, EXCLUSIVE OF T AND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT ====================================	CHASE SUPPLIES RENT AND ENERG \$89,374 TITY BOARD'S RF \$146,130 \$386,258 \$386,258	3, MATERIAI 99. 4 20. 20. 20. 20. 20. 20. 20. 20. 20. 20.	\$89,374 \$89,374 \$89,374 \$151,130 \$151,130 \$386,258 \$386,258	\$5,000	> TO SUPPORT	\$103,630 \$346,881 \$346,881	OF \$47,500 - \$39,377 - \$39,377 -
003 REN SUB-TOTAL (TOTAL NET T FUNDING SUI CITY 1 OTHER CAPITI STATE FEDERJ	OTPS APPROPRIATION TO PUR T AND ENERGY T AND ENERGY TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER	CHASE SUPPLIES RENT AND ENERG \$89,374 ITY BOARD'S RE \$146,130 \$386,258 \$386,258 \$386,258	5, MATERIAI 94 	\$89,374 \$89,374 RGY COSTS. \$151,130 \$386,258 \$386,258	\$5,000	> TO SUPPORT	<pre>\$103,630 \$346,881 \$346,881 \$346,881</pre>	OF \$47,500 - \$39,377 - \$39,377 -

346		AGENCY EX	N COMMUNITY BOAR PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDUC UDGETS, ALLOCATION AND USE OF FUNDS FO UANTITY OF SERVICES PROVIDED BY AGENCI	COMMENDATIONS CTS PUBLIC HE OR COMMUNITY IES; IMPLEMEN	3 TO THE M EARINGS AN DEVELOPME NTS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE BI ON THE CAPITAL ANI LAND; EVALUATES TH CHARTER.	EST INTERESTS D EXPENSE HE QUALITY AN
			CURRENT MODIFIED			PRELIMINARY BUDGI	ST
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2021- CI APPROPRIATION	HANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$233,910) 4	\$233,910			\$237,033	
TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS ERS AND OTHER	DISTRICT OF NEW YO ICTS, PART IBILITIES RECOMMEN R CITY OFF	RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES ==	\$233,910 ======	0 4	\$233,910 		4 =	\$237,033	\$3,123 +
02 OTHER THAN PERSONAL SERVICES	\$72,974 HASE SUPPLIES ENT AND ENERG	4 3, MATERIA 3Y.	\$184,030	\$111,056	+	\$20,474	\$163,556 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R	\$72,974 HASE SUPPLIES ENT AND ENERG	4 3, MATERIA 3Y.	\$184,030 LS AND OTHER SER	\$111,056 VICES REQUIRED	+ TO SUPPORT	\$20,474 THE OPERATIONS OF	\$163,556 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RE THE AGENCY, EXCLUSIVE OF RE	\$72,974 HASE SUPPLIES ENT AND ENERG \$162,250	4 3, MATERIA 3Y.	\$184,030 LS AND OTHER SER \$162,250	\$111,056 VICES REQUIRED	+ TO SUPPORT	\$20,474 THE OPERATIONS OF	\$163,556 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RI 03 RENT TO PROVIDE FOR THE COMMUNITY	\$72,974 HASE SUPPLIES ENT AND ENERG \$162,250 TY BOARD'S RE	4 5, MATERIA 3Y.) ENT AND EN	\$184,030 LS AND OTHER SER \$162,250 ERGY COSTS.	\$111,056 VICES REQUIRED	+ TO SUPPORT	\$20,474 THE OPERATIONS OF \$162,250	\$163,556 - 7
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RI 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,974 HASE SUPPLIES ENT AND ENERG \$162,250 TY BOARD'S RE \$235,224	4 5, MATERIA 3Y.) ENT AND EN	\$184,030 LS AND OTHER SER \$162,250 EERGY COSTS. \$346,280	\$111,056 VICES REQUIRED 	+ TO SUPPORT 	\$20,474 THE OPERATIONS OI \$162,250 \$182,724	\$163,556 - \$163,556 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RI 03 RENT I TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,974 HASE SUPPLIES ENT AND ENERG \$162,250 TY BOARD'S RE \$235,224	L , MATERIA YY. D ENT AND EN L L L L L	\$184,030 LS AND OTHER SER \$162,250 FERGY COSTS. \$346,280 \$580,190	\$111,056 VICES REQUIRED \$111,056 \$111,056	+ TO SUPPORT 	\$20,474 THE OPERATIONS OF \$162,250 \$182,724 \$419,757	\$163,556 - \$163,556 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RI 03 RENT I TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$72,974 HASE SUPPLIES ENT AND ENERG \$162,250 TY BOARD'S RE \$235,224 \$469,134 \$469,134	L 5, MATERIA SY.) INT AND EN L L L L L	\$184,030 LS AND OTHER SER \$162,250 ERGY COSTS. =============== \$346,280 =========== \$580,190 \$580,190	\$111,056 VICES REQUIRED \$111,056 \$111,056 \$111,056	+ TO SUPPORT 	\$20,474 THE OPERATIONS OI \$162,250 \$182,724 \$419,757 \$419,757	\$163,556 ; ; ; ; ; ; ; ; ; ; ; ; ;

347		AGENCY E	TAN COMMUNITY EXPENSE BUDGET	SUMMARY	ζ					
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDUC UDGETS, ALLOCATION AND USE OF FUNDS FC UANTITY OF SERVICES PROVIDED BY AGENCI	COMMENDATIONS CTS PUBLIC HI OR COMMUNITY IES; IMPLEMEN	5 TO THE EARINGS A DEVELOPM NTS ALL C	MAYOR, BOROUG AND SUBMITS RE MENT, AND ON D OTHER RESPONSI	H PRESII COMMENDA EVELOPME BILITIES	DENT, AND C ATIONS AND ENT OR IMPF 3 MANDATED	OTHER CIT PRIORITI OVEMENT BY THE C	Y OFFI ES ON OF LAN ITY CH	CIALS IN TH THE CAPITAI D; EVALUATE ARTER.	IE BEST AND E S THE	T INTERESTS EXPENSE QUALITY AN
			CURRENT MODI				PR	ELIMINARY E	UDGET	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIM BUDGETED POSITION	IE ME S APPROPRIA	CH2 Z TION	ANGE FROM ADOPTED (+/-)	FULL-TI BUDGETH POSITIC	ME D NS A	PPROPRIATIO	CHAN MC	NGE FROM DDIFIED (+/-)
01 PERSONAL SERVICES	\$243,466	5 3	\$233,1	98	\$10,268	-	3	\$246,589		\$13,391 +
TO IMPROVE THE WELFARE OF I THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O' BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING MUNITY DISTR THER RESPONS S AND SUBMITS ERS AND OTHEN	Y DISTRIC OF NEW Y LCTS, PAR IBILITIES 3 RECOMME R CITY OF	YORK CITY: CHA RTICIPATING IN 5 MANDATED BY ENDATIONS TO T FFICIALS.	IDENTS 1 NGES IN THE DEV THE CITY	THROUGH A S LAND USE, /ELOPMENT C (CHARTER.	IGNIFICA MONITORI F THE CI TO THIS	NT ADV NG THE TY'S C END, T	ISORY ROLE DELIVERY C APITAL AND HE COMMUNIT	IN DF	
UB-TOTAL PERSONAL SERVICES =:	\$243,466 ======	5 3	\$233,1 =======	98 == ====	\$10,268	-	3 ====	\$246,589		\$13,391 +
02 OTHER THAN PERSONAL SERVICES	\$53,418 HASE SUPPLIES ENT AND ENERG	3 3, MATERI 3Y.	\$63,6 IALS AND OTHER	86	\$10,268	+		\$10,918		\$52,768 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$53,418 HASE SUPPLIES ENT AND ENERC	3 5, MATERI 3Y.	\$63,6 IALS AND OTHER	86 SERVICE	\$10,268 ES REQUIREI	+	ORT TH	\$10,918 E OPERATION	IS OF	\$52,768 -
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$53,414 HASE SUPPLIES ENT AND ENERG \$99,815	3 5, MATERI SY.	\$63,6 LALS AND OTHER \$99,8	86 SERVICE	\$10,268 ES REQUIREI	+	ORT TH	\$10,918	IS OF	\$52,768 -
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT	\$53,414 HASE SUPPLIES ENT AND ENER(\$99,814 TY BOARD'S RI	3 5, MATERI 9Y. 9 ENT AND E	\$63,6 LALS AND OTHER \$99,8 ENERGY COSTS.	86 SERVICE	\$10,268 35 REQUIRED	+ TO SUPP	ORT TH	\$10,918 E OPERATION \$99,819	IS OF	\$52,768 - - -
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$53,414 HASE SUPPLIES ENT AND ENERG \$99,814 TY BOARD'S RI \$153,237	3 5, MATERI 9Y. 9 ENT AND E	\$63,6 LALS AND OTHER \$99,8 ENERGY COSTS. \$163,5	86 SERVICE	\$10,268 35 REQUIRED \$10,268	+ • TO SUPP	ORT TH	\$10,918 E OPERATION \$99,819 \$110,737	15 OF	\$52,768 - - - \$52,768 -
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$53,414 HASE SUPPLIE: ENT AND ENERG \$99,819 TY BOARD'S RI \$153,237 \$396,703	3 37. 9 ENT AND E	\$63,6 LALS AND OTHER \$99,8 ENERGY COSTS. \$163,5 \$396,7	86 SERVICE	\$10,268 35 REQUIRED \$10,268	+ • TO SUPP	ORT TH	\$10,918 E OPERATION \$99,819 \$110,737	IS OF	\$52,768 - \$52,768 - \$52,768 - \$39,377 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$53,414 HASE SUPPLIES ENT AND ENERC \$99,815 TY BOARD'S RI \$153,237 \$396,700 \$396,700	3 5, MATERI 9 ENT AND E 7 3 3 3	\$63,6 LALS AND OTHER \$99,8 ENERGY COSTS. \$163,5 \$396,7 \$396,7	86 SERVICE	\$10,268 SS REQUIRED \$10,268	+ • TO SUPP	ORT TH	\$10,918 E OPERATION \$99,819 \$110,737 \$357,326 \$357,326	IS OF	\$52,768 - \$52,768 - \$39,377 - \$39,377 -

348		AGENCY EXP	I COMMUNITY BOAN PENSE BUDGET SUN	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, ISTRICT AND ITS RESIDENTS; SUE F THE DISTRICT WHICH IT SERVES UDGETS, ALLOCATION AND USE OF UDATITY OF SERVICES PROVIDED B	MITS RECOMMENDATIONS ; CONDUCTS PUBLIC HE FUNDS FOR COMMUNITY Y AGENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVEN ER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR LTIES MANDATED	THER CITY O PRIORITIES (OVEMENT OF 1 BY THE CITY	FFICIALS IN THE E ON THE CAPITAL AN LAND; EVALUATES T CHARTER.	BEST INTERESTS ID EXPENSE THE QUALITY AN
		c	URRENT MODIFIEI	BUDGET		PRELIMINARY BUDG	ET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	FOR FY 2021 C APPROPRIATION	CHANGE FROM MODIFIED
01 PERSONAL SERVICES	\$231,243	4	\$231,243		4	\$234,366	\$3,123 +
THREE AREAS CENTRAL CITY SERVICES IN TH EXPENSE BUDGETS PLU BOARD HOLDS PUBLIC COUNCIL, AGENCY COM	ARE OF THE COMMUNITY TO THE FUNCTIONING EIR COMMUNITY DISTRI S ALL OTHER RESPONSI HEARINGS AND SUBMITS MISSIONERS AND OTHER	OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	RK CITY: CHANGES CIPATING IN THE MANDATED BY THE DATIONS TO THE P CCIALS.	S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	MONITORING ' F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$231,243 ========	4	\$231,243 		4 ==	\$234,366	\$3,123 +
THE AGENCY, EXCLUSI			\$80,641			\$23,141	\$57,500 -
02 OTHER THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI	ICES \$80,641 TO PURCHASE SUPPLIES VE OF RENT AND ENERG	, MATERIAL Y.	\$80,641 .S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	\$23,141 THE OPERATIONS C	\$57,500 -
02 OTHER THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI 03 RENT AND ENERGY	ICES \$80,641 	, MATERIAL Y.	\$80,641 S AND OTHER SEN \$159,134	RVICES REQUIRED	TO SUPPORT	\$23,141 THE OPERATIONS C	\$57,500 -
02 OTHER THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI 03 RENT AND ENERGY TO PROVIDE FOR THE	ICES \$80,641 TO PURCHASE SUPPLIES VE OF RENT AND ENERG \$159,134 COMMUNITY BOARD'S RE	, MATERIAL Y. NT AND ENE	\$80,641 S AND OTHER SEN \$159,134 ERGY COSTS.	WICES REQUIRED	TO SUPPORT	\$23,141 THE OPERATIONS C \$159,134	\$57,500 - SF
02 OTHER THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI 03 RENT AND ENERGY	ICES \$80,641 TO PURCHASE SUPPLIES VE OF RENT AND ENERG \$159,134 COMMUNITY BOARD'S RE ERVIC \$239,775	, MATERIAL Y. NT AND ENE	\$80,641 S AND OTHER SEN \$159,134 ERGY COSTS. \$239,775	RVICES REQUIRED	TO SUPPORT	\$23,141 THE OPERATIONS O \$159,134 \$182,275	\$57,500 - F \$57,500 -
02 OTHER THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI 03 RENT AND ENERGY TO PROVIDE FOR THE UB-TOTAL OTHER THAN PERSONAL S	ICES \$80,641 TO PURCHASE SUPPLIES VE OF RENT AND ENERG \$159,134 COMMUNITY BOARD'S RE ERVIC \$239,775 \$471,018	, MATERIAL Y. NT AND ENE	\$80,641 S AND OTHER SEN \$159,134 ERGY COSTS. \$239,775	RVICES REQUIRED	TO SUPPORT	\$23,141 THE OPERATIONS C \$159,134	\$57,500 - SF \$57,500 - \$54,377 -
02 OTHER THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI O3 RENT AND ENERGY I TO PROVIDE FOR THE UB-TOTAL OTHER THAN PERSONAL S TOTAL DEPARTMENT	ICES \$80,641 TO PURCHASE SUPPLIES VE OF RENT AND ENERG \$159,134 COMMUNITY BOARD'S RE ERVIC \$239,775 \$471,018 \$471,018	, MATERIAL Y. NT AND ENE 4	\$80,641 S AND OTHER SEN \$159,134 ERGY COSTS. \$239,775 \$471,018 \$471,018	RVICES REQUIRED	TO SUPPORT	\$23,141 THE OPERATIONS O \$159,134 \$182,275 \$416,641 \$416,641	\$57,500 - F \$57,500 - \$54,377 - \$54,377 -

349	A	MANHATTAN GENCY EXP	COMMUNITY BOAN ENSE BUDGET SU	RD #9 MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMIT 7 THE DISTRICT WHICH IT SERVES; C JDGETS, ALLOCATION AND USE OF FUN JANTITY OF SERVICES PROVIDED BY A	ADVISES ANY PUBLI S RECOMMENDATIONS ONDUCTS PUBLIC HEA DS FOR COMMUNITY D GENCIES; IMPLEMENT	C AGENCY TO THE MA RINGS AND EVELOPMEN S ALL OTH	OR OFFICE CONC AYOR, BOROUGH PI D SUBMITS RECOM IT, AND ON DEVEI LER RESPONSIBIL	ERNING MATTERS RESIDENT, AND (MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFA FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	RE OF THE E BEST INTEREST AND EXPENSE S THE QUALITY A
		C	URRENT MODIFIE	D BUDGET 20		PRELIMINARY B	UDGET
IITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2020 P	ULL-TIME SUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$223,057		\$223,057		2	\$226,180	\$3,123
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS FUBLIC HEA COUNCIL, AGENCY COMMIS	OF THE COMMUNITY THE FUNCTIONING O COMMUNITY DISTRIC LL OTHER RESPONSIB RINGS AND SUBMITS	DISTRICT DF NEW YOR TS, PARTI BILITIES M RECOMMEND	AND ITS RESIDE RK CITY: CHANGES CIPATING IN THI ANDATED BY THE DATIONS TO THE I	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F
B-TOTAL PERSONAL SERVICES	\$223,057 ======	2	\$223,057		= 2	\$226,180 ======	\$3,123
	s \$86,327 PURCHASE SUPPLIES, OF RENT AND ENERGY	MATERIAL	\$86,327			\$31,327	\$55,000
2 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$86,327 PURCHASE SUPPLIES, OF RENT AND ENERGY \$124,756	MATERIAL	\$86,327 S AND OTHER SEI \$124,756	RVICES REQUIRE		\$31,327	\$55,000 S OF
2 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$86,327 PURCHASE SUPPLIES, OF RENT AND ENERGY \$124,756	MATERIAL	\$86,327 S AND OTHER SET \$124,756	RVICES REQUIRE		\$31,327 THE OPERATION	\$55,000 IS OF
2 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 3 RENT AND ENERGY TO PROVIDE FOR THE COM	S \$86,327 PURCHASE SUPPLIES, OF RENT AND ENERGY \$124,756 MUNITY BOARD'S REN	MATERIAL	\$86,327 S AND OTHER SET \$124,756 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATION \$124,756	\$55,000 IS OF
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$86,327 PURCHASE SUPPLIES, OF RENT AND ENERGY \$124,756 MUNITY BOARD'S REN IC \$211,083	MATERIAL	\$86,327 S AND OTHER SEI \$124,756 ERGY COSTS. \$211,083	RVICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATION \$124,756 \$156,083	\$55,000 S OF
2 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 3 RENT AND ENERGY TO PROVIDE FOR THE COM B-TOTAL OTHER THAN PERSONAL SERV	S \$86,327 PURCHASE SUPPLIES, OF RENT AND ENERGY \$124,756 MUNITY BOARD'S REN	MATERIAL	\$86,327 .S AND OTHER SET \$124,756 RGY COSTS. \$211,083 \$434,140	RVICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATION \$124,756 \$156,083	\$55,000 S OF \$55,000 \$51,877
 2 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 3 RENT AND ENERGY TO PROVIDE FOR THE COM B-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT 	S \$86,327 PURCHASE SUPPLIES, OF RENT AND ENERGY \$124,756 MUNITY BOARD'S REN IC \$211,083 \$434,140 \$434,140	MATERIAL	\$86,327 S AND OTHER SED \$124,756 ERGY COSTS. \$211,083 \$434,140 \$434,140	RVICES REQUIRE	D TO SUPPORT	\$31,327 THE OPERATION \$124,756 \$156,083 \$382,263 \$382,263	\$55,000 S OF \$55,000 \$51,877 \$51,877

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

350		AGENCY EXP	COMMUNITY BOARD ENSE BUDGET SUMM	IARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PRE SUBMITS RECOMME T, AND ON DEVELO ER RESPONSIBILIT	ESIDENT, AND OT ENDATIONS AND H OPMENT OR IMPRO TIES MANDATED H	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE D ON THE CAPITAL AD LAND; EVALUATES D CHARTER.	BEST INTEREST: ND EXPENSE THE QUALITY A
		c	URRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$230.799	3	\$230.799		3	\$233.922	\$3,123
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR CON EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDENT K CITY: CHANGES CIPATING IN THE ANDATED BY THE C ATIONS TO THE MA	IS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T	IGNIFICANT MONITORING THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$230,799 	3	\$230,799 ===========		3 =	\$233,922 ===================================	\$3,123 ·
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$66,085 CHASE SUPPLIES RENT AND ENERG		\$69,040	\$2,955 +		\$23,585	\$45,455
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$66,085 CHASE SUPPLIES RENT AND ENERG \$119,615	, MATERIAL Y.	\$69,040 S AND OTHER SERV \$119,615	\$2,955 - VICES REQUIRED		\$23,585 THE OPERATIONS (\$45,455 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$66,085 CHASE SUPPLIES RENT AND ENERG \$119,615	, MATERIAL Y.	\$69,040 S AND OTHER SERV \$119,615	\$2,955 - VICES REQUIRED		\$23,585	\$45,455
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT TO PROVIDE FOR THE COMMUNI	\$66,085 CHASE SUPPLIES RENT AND ENERG \$119,615 ITY BOARD'S RE	, MATERIAL Y. NT AND ENE	\$69,040 S AND OTHER SERV \$119,615 RGY COSTS.	\$2,955 - VICES REQUIRED	TO SUPPORT	\$23,585 THE OPERATIONS (\$119,615	\$45,455 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$66,085 CHASE SUPPLIES RENT AND ENERG \$119,615 ITY BOARD'S RE \$185,700	, MATERIAL Y. NT AND ENE	\$69,040 S AND OTHER SERV \$119,615 RGY COSTS. \$188,655	\$2,955 - VICES REQUIRED	TO SUPPORT	\$23,585 THE OPERATIONS (\$119,615 \$143,200	\$45,455 OF \$45,455
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$66,085 CHASE SUPPLIES RENT AND ENERG \$119,615 ITY BOARD'S RE \$185,700 \$416,499	, MATERIAL Y. NT AND ENE	\$69,040 S AND OTHER SERV \$119,615 RGY COSTS. \$188,655 \$419,454	\$2,955 + VICES REQUIRED \$2,955 + \$2,955 +	TO SUPPORT	\$23,585 THE OPERATIONS (\$119,615 \$143,200 \$377,122	\$45,455 OF \$45,455 \$42,332
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$66,085 CHASE SUPPLIES RENT AND ENERG \$119,615 ITY BOARD'S RE \$185,700 \$416,499 \$416,499	, MATERIAL Y. NT AND ENE	\$69,040 S AND OTHER SERV \$119,615 RGY COSTS. \$188,655 \$419,454 \$419,454	\$2,955 - VICES REQUIRED \$2,955 - \$2,955 - \$2,955 -	TO SUPPORT	\$23,585 THE OPERATIONS (\$119,615 \$143,200 \$377,122 \$377,122	\$45,455 OF \$45,455 \$45,455 \$42,332 \$42,332

		MANI	IATTAN	COMMUNITY BOARD) #11			
	351			PENSE BUDGET SUI				
DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF	TION: ATES WITH, ASSISTS, AND A ID ITS RESIDENTS; SUBMITS RICT WHICH IT SERVES; CON LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE	RECOMMENDATIONS TO DUCTS PUBLIC HEARIN FOR COMMUNITY DEVN NCIES; IMPLEMENTS A	THE MA IGS ANI ELOPME ALL OT	AYOR, BOROUGH PI D SUBMITS RECOMI NT, AND ON DEVEN HER RESPONSIBIL:	RESIDENT, AND O MENDATIONS AND D LOPMENT OR IMPRO ITIES MANDATED D	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE E ON THE CAPITAL AN LAND; EVALUATES T CHARTER.	BEST INTERESTS ID EXPENSE HE QUALITY AND
				CURRENT MODIFIE	BUDGET		PRELIMINARY BUDG	ET
				FOR FY 203	20		FOR FY 2021	
	PROPRIATION	ADOPTED FULI BUDGET BUDG FOR FY 2020 POSI	J-IIME JETED ITIONS	APPROPRIATIO	ADOPTED I (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	ONAL SERVICES	\$220,000	3	\$218,250	\$1,750	- 3	\$240,054	\$21,804 +
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OF N DMMUNITY DISTRICTS OTHER RESPONSIBILI NGS AND SUBMITS RE(STRICT NEW YOU PART TIES D COMMEND	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE I	NTS THROUGH A S S IN LAND USE, I S DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING 7 THE CITY' FO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL P	PERSONAL SERVICES	\$220,000 ======	3	\$218,250 ======	\$1,750 ·	- 3	\$240,054 	\$21,804 +
002 OTHE	R THAN PERSONAL SERVICES	\$101,884		\$93,634	\$8,250	-	\$17,453	\$76,181 -
	OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES, MA RENT AND ENERGY.	ATERIA	LS AND OTHER SEI			THE OPERATIONS C)F
003 RENT	AND ENERGY	\$67,569		\$67,569			\$67,569	
I	TO PROVIDE FOR THE COMMU							
SUB-TOTAL C	THER THAN PERSONAL SERVIC	\$169,453		\$161,203	\$8,250		\$85,022	\$76,181 -
	DEPARTMENT	\$389,453						
NET TC	TAL DEPARTMENT			\$379,453				\$54,377 -
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA							\$325,076	
TOTAL		\$389,453		\$379,453	\$10,000	-	\$325,076	\$54,377 -

	MAN	HATTAN	COMMUNITY BOARD) #12			
352			ENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS TO DUCTS PUBLIC HEARI FOR COMMUNITY DEV NCIES; IMPLEMENTS	THE MA NGS AND ELOPMEN ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND (ENDATIONS AND OPMENT OR IMP TIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE 1 ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
UNITS OF APPROPRIATION	ADOPTED FUL BUDGET BUD FOR FY 2020 POS	L-TIME GETED	APPROPRIATION	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUD FOR FY 202	1 CHANGE FROM MODIFIED
001 PERSONAL SERVICES	\$231,047	3	\$231,047		3	\$234,170	\$3,123 +
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY DI THE FUNCTIONING OF COMMUNITY DISTRICTS OTHER RESPONSIBIL NGS AND SUBMITS RE	STRICT NEW YOR , PARTI ITIES M COMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$231,047	3	\$231,047		3	\$234,170	\$3,123 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES, M RENT AND ENERGY.	ATERIAL				\$23,337 THE OPERATIONS (
003 RENT	\$157,936		\$157,936			\$157,936	
TO PROVIDE FOR THE COMMU	NITY BOARD'S RENT	COSTS.					I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$223,773		\$223,773			\$181,273	\$42,500 -
TOTAL DEPARTMENT	\$454,820	3	\$454,820		3	\$415,443	\$39,377 -
NET TOTAL DEPARTMENT	\$454,820		\$454,820			\$415,443	\$39,377 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$454,820						\$39,377 -
TOTAL	\$454,820		\$454,820			\$415,443	\$39,377 -

381		AGENCY EXF	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE DF THE DISTRICT WHICH IT SERVES; CONDU SUDGETS, ALLOCATION AND USE OF FUNDS F UDANTITY OF SERVICES PROVIDED BY AGENC	VISES ANY PUB COMMENDATION CTS PUBLIC HI FOR COMMUNITY LIES; IMPLEME	LIC AGENCY 5 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH	OR OFFICE CONCE YOR, BOROUGH PR D SUBMITS RECOMM IT, AND ON DEVEL LER RESPONSIBILI	RNING MATTERS ESIDENT, AND (ENDATIONS AND OPMENT OR IMPI TIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES (ROVEMENT OF 1 BY THE CITY	E TO THE WELFARE FFICIALS IN THE I ON THE CAPITAL AI LAND; EVALUATES ? CHARTER.	OF THE BEST INTEREST ND EXPENSE THE QUALITY A
		c	URRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES			\$234,103		2	\$237,226	\$3,123
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNIT FUNCTIONING MUNITY DISTR THER RESPONS S AND SUBMIT	Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M S RECOMMEND	RK CITY: CHANGES CIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT (CITY CHARTER.	MONIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES =	\$234,10	3 2	\$234,103	;	2 =	\$237,226 ===================================	\$3,123
UB-TOTAL PERSONAL SERVICES = 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$62,78: CHASE SUPPLIE: LENT AND ENER.	L 5, MATERIAI 3Y.	\$62,781			\$20,281	\$42,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$62,78 CHASE SUPPLIE: LENT AND ENER	l 5, MATERIAL GY.	\$62,781 .s and other ser	VICES REQUIRE) TO SUPPORT	\$20,281 THE OPERATIONS (\$42,500
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$62,78: HASE SUPPLIE: RENT AND ENERG \$65,45	L 5, MATERIAL 3Y.	\$62,781 S AND OTHER SER \$65,450	VICES REQUIRE) TO SUPPORT	\$20,281 THE OPERATIONS (\$42,500
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$62,78 HASE SUPPLIE: RENT AND ENER(\$65,45 TY BOARD'S R	L 5, MATERIAL 3Y. 0 ENT AND ENE	\$62,781 S AND OTHER SER \$65,450 ERGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$20,281 THE OPERATIONS (\$65,450	\$42,500 OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,78: HASE SUPPLIE: RENT AND ENERG \$65,45 TY BOARD'S RI \$128,23	L 5, MATERIAL SY. D ENT AND ENE	\$62,781 S AND OTHER SER \$65,450 ERGY COSTS. \$128,231	VICES REQUIRE	D TO SUPPORT	\$20,281 THE OPERATIONS (\$65,450 \$85,731	\$42,500 OF \$42,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC =	\$62,78: HASE SUPPLIE: EENT AND ENERG \$65,45 TY BOARD'S RI \$128,23 \$362,33	L 5, MATERIAL SY. D ENT AND ENE	\$62,781 .S AND OTHER SER \$65,450 ERGY COSTS. \$128,231 \$362,334	VICES REQUIRE	D TO SUPPORT	\$20,281 THE OPERATIONS (\$65,450	\$42,500 OF \$42,500 \$42,500 \$39,377
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R OO3 RENT I TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$62,78: THASE SUPPLIE: RENT AND ENERG \$65,450 TY BOARD'S RI \$128,233 \$362,334 \$362,334	1 5, MATERIAL SY. 0 ENT AND ENE 1 4 2 4 2 4	\$62,781 .S AND OTHER SER \$65,450 ERGY COSTS. \$128,231 \$362,334 \$362,334	VICES REQUIREN	22	\$20,281 THE OPERATIONS (\$65,450 \$85,731 \$322,957 \$322,957	\$42,500 OF \$42,500 \$42,500 \$39,377 \$39,377

382	I	AGENCY EXF	COMMUNITY BOARD PENSE BUDGET SU	MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMIT F THE DISTRICT WHICH IT SERVES; CO UDGETS, ALLOCATION AND USE OF FUNI UANTITY OF SERVICES PROVIDED BY AC	S RECOMMENDATIONS ONDUCTS PUBLIC HEADS DS FOR COMMUNITY I GENCIES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMEN IS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTEREST AND EXPENSE THE QUALITY A
		c	CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
NITS OF APPROPRIATION	ADOPTED F BUDGET F FOR FY 2020 F	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	20 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	21 CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$211,551	2	\$211,551		2	\$208,674	\$2,877 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS FLUS AI BOARD HOLDS PUBLIC HEAI COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING C COMMUNITY DISTRIC LL OTHER RESPONSIE RINGS AND SUBMITS	DISTRICT DF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
UB-TOTAL PERSONAL SERVICES	\$211,551 	2	\$211,551		2 =	\$208,674 ======	\$2,877 -
	S \$85,333 PURCHASE SUPPLIES, OF RENT AND ENERGI	, MATERIAL	\$85,333 S AND OTHER SE			\$48,833	\$36,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (S \$85,333 PURCHASE SUPPLIES, OF RENT AND ENERGY \$57,072	, MATERIAI Y.	\$85,333 .S AND OTHER SE \$57,072	RVICES REQUIRED		\$48,833 THE OPERATIONS	\$36,500 -
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (S \$85,333 PURCHASE SUPPLIES OF RENT AND ENERGY \$57,072	, MATERIAL Y.	\$85,333 S AND OTHER SE \$57,072	RVICES REQUIRED		\$48,833	\$36,500 -
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM	S \$85,333 PURCHASE SUPPLIES OF RENT AND ENERGY \$57,072 MUNITY BOARD'S REN	, MATERIAL Y. NT AND ENE	\$85,333 LS AND OTHER SE \$57,072 ERGY COSTS.	RVICES REQUIRED	TO SUPPORT	\$48,833 THE OPERATIONS \$57,072	\$36,500 - OF
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM	S \$85,333 PURCHASE SUPPLIES, OF RENT AND ENERGY \$57,072 MUNITY BOARD'S REN IC \$142,405	, MATERIAI Y. YT AND ENE	\$85,333 LS AND OTHER SE \$57,072 ERGY COSTS. \$142,405	RVICES REQUIRED	TO SUPPORT	\$48,833 THE OPERATIONS \$57,072 \$105,905	\$36,500 · OF - \$36,500 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERVI	S \$85,333 PURCHASE SUPPLIES, OF RENT AND ENERGY \$57,072 MUNITY BOARD'S REN IC \$142,405 \$353,956	, MATERIAL Y. NT AND ENE	\$85,333 LS AND OTHER SE \$57,072 ERGY COSTS. \$142,405 \$353,956	RVICES REQUIRE	TO SUPPORT	\$48,833 THE OPERATIONS \$57,072 \$105,905 \$314,579	\$36,500 · OF - \$36,500 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE (03 RENT AND ENERGY TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV: TOTAL DEPARTMENT	S \$85,333 PURCHASE SUPPLIES, OF RENT AND ENERGY \$57,072 MUNITY BOARD'S REN IC \$142,405 ====================================	Y MATERIAL Y. NT AND ENE	\$85,333 LS AND OTHER SE \$57,072 ERGY COSTS. \$142,405 \$353,956 \$353,956	RVICES REQUIRE	2 TO SUPPORT	\$48,833 THE OPERATIONS \$57,072 \$105,905 \$314,579 \$314,579	\$36,500 OF \$36,500 \$39,377 \$39,377

383	1	AGENCY EXH	COMMUNITY BOARD PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, ANI DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; (SUDGETS, ALLOCATION AND USE OF FU UDANTITY OF SERVICES PROVIDED BY 1	TS RECOMMENDATIONS CONDUCTS PUBLIC HEA NDS FOR COMMUNITY I AGENCIES; IMPLEMENT	TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
		c	CURRENT MODIFIE	BUDGET		PRELIMINARY BU	JDGET
NITS OF APPROPRIATION	ADOPTED I BUDGET I FOR FY 2020 I	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	20 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
01 PERSONAL SERVICES	\$239,758	2	\$239,758		2	\$242,881	\$3,123 +
TO IMPROVE THE WELFAR THREE AREAS CENTRAL TO CITY SERVICES IN THEIL EXPENSE BUDGETS PLUS & BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMIS	O THE FUNCTIONING (R COMMUNITY DISTRIC ALL OTHER RESPONSI ARINGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES N RECOMMENI	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	EN ?
UB-TOTAL PERSONAL SERVICES	\$239,758 	2	\$239,758		2 =	\$242,881 ======	\$3,123 4
02 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$57,126 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIAI Y.	\$57,126 LS AND OTHER SE			\$14,626	\$42,500 -
02 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$57,126 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIAI Y.	\$57,126 LS AND OTHER SE	RVICES REQUIRE	TO SUPPORT	\$14,626 THE OPERATIONS	\$42,500 - 3 OF
02 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$57,126 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,414	, MATERIAI Y.	\$57,126 LS AND OTHER SE \$63,414	RVICES REQUIRE	TO SUPPORT	\$14,626 THE OPERATIONS	\$42,500 - 3 OF
02 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE COM	ES \$57,126 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,414 MMUNITY BOARD'S REN	, MATERIAI Y. NT AND ENH	\$57,126 LS AND OTHER SE \$63,414 ERGY COSTS.	RVICES REQUIRED	TO SUPPORT	\$14,626 THE OPERATIONS \$63,414	\$42,500 - 3 OF
02 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE COM	ES \$57,126 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,414 MMUNITY BOARD'S REN VIC \$120,540	, MATERIAI Y. NT AND ENH	\$57,126 LS AND OTHER SE \$63,414 ERGY COSTS. \$120,540	RVICES REQUIRE	TO SUPPORT	\$14,626 THE OPERATIONS \$63,414 \$78,040	\$42,500 - 3 OF \$42,500 -
02 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE CO UB-TOTAL OTHER THAN PERSONAL SERV	ES \$57,126 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,414 MMUNITY BOARD'S REN VIC \$120,540 ====================================	, MATERIAI Y. NT AND ENH	\$57,126 LS AND OTHER SE \$63,414 ERGY COSTS. \$120,540 \$360,298	RVICES REQUIRE	TO SUPPORT	\$14,626 THE OPERATIONS \$63,414 \$78,040 \$320,921	\$42,500 - 3 OF
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE CON UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	ES \$57,126 PURCHASE SUPPLIES OF RENT AND ENERGY \$63,414 MMUNITY BOARD'S REI VIC \$120,540 \$360,298 \$360,298	, MATERIAI Y. NT AND ENI	\$57,126 LS AND OTHER SE \$63,414 ERGY COSTS. \$120,540 \$360,298 \$360,298	RVICES REQUIRED	2 TO SUPPORT	\$14,626 THE OPERATIONS \$63,414 \$78,040 \$320,921 \$320,921	\$42,500 - 3 OF \$42,500 - \$39,377 - \$39,377 -

	BRON	NX COMMUNITY BOARD	#4			
384		EXPENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI DISTRICT AND ITS RESIDENTS; SUBMITS I OF THE DISTRICT WHICH IT SERVES; CONI BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS TO THE DUCTS PUBLIC HEARINGS FOR COMMUNITY DEVELOF ICIES; IMPLEMENTS ALL	E MAYOR, BOROUGH PR AND SUBMITS RECOMM PMENT, AND ON DEVEL OTHER RESPONSIBILI	ESIDENT, AND OT IENDATIONS AND P OPMENT OR IMPRO TIES MANDATED B	HER CITY OFF RIORITIES ON VEMENT OF LA Y THE CITY C	ICIALS IN THE THE CAPITAL A ND; EVALUATES HARTER.	BEST INTERESTS ND EXPENSE THE QUALITY ANI
		CURRENT MODIFIED	BIIDGET	P	RELIMINARY BUD	GET
		FOR FY 202	0		FOR FY 202	
UNITS OF APPROPRIATION	ADOPTED FULL-T BUDGET BUDGET FOR FY 2020 POSITIO	IME ED ONS APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$239,590	\$239,590		3	\$242,713	\$3,123 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	IE FUNCTIONING OF NEW MMUNITY DISTRICTS, PA OTHER RESPONSIBILITIE IGS AND SUBMITS RECOMM	ICT AND ITS RESIDEN YORK CITY: CHANGES ARTICIPATING IN THE ES MANDATED BY THE MENDATIONS TO THE M	TS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER, T	GNIFICANT AD ONITORING TH THE CITY'S O THIS END,	E DELIVERY OF CAPITAL AND THE COMMUNITY	r
SUB-TOTAL PERSONAL SERVICES	\$239,590	3 \$239,590 		3 ===	\$242,713 	\$3,123 +
002 OTHER THAN PERSONAL SERVICES	\$62,294	\$62,294			\$14,794	\$47,500 -
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES, MATER RENT AND ENERGY.	RIALS AND OTHER SER	VICES REQUIRED	TO SUPPORT T	HE OPERATIONS	OF
003 RENT	\$7,502	\$7,502			\$7,502	
TO PROVIDE FOR THE COMMUN						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,796	\$69,796			\$22,296	\$47,500 -
TOTAL DEPARTMENT	\$309,386					
NET TOTAL DEPARTMENT					\$265,009	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$309,386					\$44,377 -
TOTAL	\$309,386	\$309,386			\$265,009	\$44,377 -

	BRONX COMMUNITY BOARD #5	
385	ACENCY EXDENCE BUDGET SUMMARY	

385 AGENCY EXPENSE BUDGET SUMMARY

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

			CURRENT MODIFIE	20		PRELIMINARY BU	DGET 21
UNITS OF APPROPRIATION	BUDGET FOR FY 2020	POSITION	S APPROPRIATIC		BUDGETED POSITIONS	APPROPRIATION	
001 PERSONAL SERVICES	\$251,551			\$23,350			
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISSI	THE FUNCTIONING COMMUNITY DISTR OTHER RESPONS INGS AND SUBMITS	OF NEW Y CTS, PAR BILITIES RECOMME	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING OF THE CITY TO THIS END	THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$251,551	3	\$228,201	\$23,350	- 3 = :	\$254,674	\$26,473 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	3, MATERIA SY.	ALS AND OTHER SE	RVICES REQUIRE	D TO SUPPOR	T THE OPERATIONS	OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC							
TOTAL DEPARTMENT	\$296,884	3	\$297,567	\$683	+ 3	\$257,507	\$40,060 -
NET TOTAL DEPARTMENT	\$296,884	Ł	\$297,567	\$683	+	\$257,507	\$40,060 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$296,884		\$296,884				\$39,377 - 683 -
FEDERAL - OTHER TOTAL	\$296,884	L	\$297,567	\$683	+	\$257,507	\$40,060 -

	BRONX COMMUNITY BOARD #6	
386	ACENCY EXDENCE DIDCET CIMMADY	

386 AGENCY EXPENSE BUDGET SUMMARY

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

			CURRENT MODIFIE	20		PRELIMINARY BU	DGET 21
UNITS OF APPROPRIATION		FULL-TIM BUDGETED POSITION	E S APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	\$241,75			\$21,698		\$244,880	\$24,821 +
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	THE FUNCTIONING COMMUNITY DISTR OTHER RESPONS INGS AND SUBMIT	OF NEW Y ICTS, PAR IBILITIES S RECOMME	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING OF THE CITY' TO THIS ENI	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$241,75	7 2	\$220,059 ======	\$21,698	- 2	\$244,880	\$24,821 +
002 OTHER THAN PERSONAL SERVICES	\$55,12	7	\$76,825	\$21,698	+	\$12,627	\$64,198 -
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RENT AND ENER	Ϋ́.		-			OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,12	7	\$76,825	\$21,698	+ = =	\$12,627	\$64,198 -
TOTAL DEPARTMENT	\$296,88	4 2	\$296,884		2	\$257,507	\$39,377 -
NET TOTAL DEPARTMENT	\$296,88	1	\$296,884			\$257,507	\$39,377 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$296,88		\$296,884				\$39,377 -
TOTAL	\$296,88	1	\$296,884			\$257,507	\$39,377 -

			BRONX	COMMUNITY BOARD	#7			
	387			PENSE BUDGET SUM				
DISTRICT AND ITS RE OF THE DISTRICT WHI BUDGETS, ALLOCATION QUANTITY OF SERVICE	SIDENTS; SUBMITS CH IT SERVES; CO AND USE OF FUND S PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN	S TO THE M EARINGS AND DEVELOPMEN NTS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND C ENDATIONS AND OPMENT OR IMPP TIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	ON THE CAPITAL AN LAND; EVALUATES T CHARTER.	EST INTERESTS D EXPENSE HE QUALITY AN
				CURRENT MODIFIED	0		PRELIMINARY BUDG	
JNITS OF APPROPRIAT		ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	HANGE FROM MODIFIED (+/-)
001 PERSONAL SER		\$225,121	2	\$211,041	\$14,080	- 2	\$228,244	\$17,203 +
THREE A CITY SE EXPENSE BOARD H COUNCIL	OVE THE WELFARE REAS CENTRAL TO RVICES IN THEIR	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONS INGS AND SUBMITY IONERS AND OTHER	DISTRICT OF NEW YOU ICTS, PART IBILITIES RECOMMENT CITY OFF	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING OF THE CITY' TO THIS ENI	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	ł
UB-TOTAL PERSONAL	SERVICES	\$225,12	2	\$211,041 	\$14,080	- 2	\$228,244 	\$17,203 +
02 OTHER THAN P OTPS AP THE AGE	PERSONAL SERVICES	\$71,76 URCHASE SUPPLIES	3 3, MATERIA 37.	\$85,843	\$14,080	<u>+</u>		\$56,580 -
002 OTHER THAN P OTPS AP THE AGE	PERSONAL SERVICES PROPRIATION TO P NCY, EXCLUSIVE O	\$71,76 URCHASE SUPPLIES F RENT AND ENER	3 5, MATERIAN SY.	\$85,843 LS AND OTHER SER	\$14,080 VICES REQUIRED	+ TO SUPPORT	\$29,263 T THE OPERATIONS O	\$56,580
02 OTHER THAN P OTPS AP THE AGE	PERSONAL SERVICES PROPRIATION TO P NCY, EXCLUSIVE O	\$71,76 URCHASE SUPPLIES F RENT AND ENERG \$60,65	3 5, MATERIA 3Y. 3	\$85,843 LS AND OTHER SER \$60,653	\$14,080 VICES REQUIRED	+ TO SUPPORT	\$29,263	\$56,580 -
02 OTHER THAN P OTES AP THE AGE 	PERSONAL SERVICES PROPRIATION TO P NCY, EXCLUSIVE O RGY TIDE FOR THE COMM	\$71,76 URCHASE SUPPLIES F RENT AND ENERG \$60,65 UNITY BOARD'S RI	3 5, MATERIA 3Y. 3 ENT AND EN	\$85,843 LS AND OTHER SER \$60,653 ERGY COSTS.	\$14,080 VICES REQUIREN	+ TO SUPPORT	\$29,263 T THE OPERATIONS O \$60,653	\$56,580 - F
02 OTHER THAN P OTES AP THE AGE 	PERSONAL SERVICES PROPRIATION TO P NCY, EXCLUSIVE O RGY TIDE FOR THE COMM	\$71,76 URCHASE SUPPLIES F RENT AND ENERG \$60,65 UNITY BOARD'S RI C \$132,410	3 57 MATERIA 3Y 3 ENT AND EN 5	\$85,843 LS AND OTHER SER \$60,653 ERGY COSTS. \$146,496	\$14,080 VICES REQUIRED 	+ TO SUPPORT	\$29,263 T THE OPERATIONS O \$60,653 \$89,916	\$56,580 - F ! \$56,580 -
002 OTHER THAN P OTPS AP THE AGE 003 RENT AND ENE TO PROV GUB-TOTAL OTHER THA TOTAL DEPARTME	PERSONAL SERVICES PROPRIATION TO P NCY, EXCLUSIVE O RGY TIDE FOR THE COMM	\$71,76 URCHASE SUPPLIES F RENT AND ENERG \$60,65 UNITY BOARD'S RI C \$132,410 \$357,53	3 5 MATERIA 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$85,843 LS AND OTHER SER \$60,653 ERGY COSTS. \$146,496 \$357,537	\$14,080 VICES REQUIRED 	+ TO SUPPORT	\$29,263 T THE OPERATIONS O \$60,653	\$56,580 - F \$56,580 - \$39,377 -
02 OTHER THAN P OTPS AP THE AGE 	PERSONAL SERVICES PROPRIATION TO P NCY, EXCLUSIVE O RGY IDE FOR THE COMM N PERSONAL SERVI	\$71,763 URCHASE SUPPLIES F RENT AND ENERG \$60,653 UNITY BOARD'S RI C \$132,410 \$357,53 \$357,53	3 3Y. 3 ENT AND EN 5 7 2 7	\$85,843 LS AND OTHER SER \$60,653 ERGY COSTS. \$146,496 \$357,537 \$357,537	\$14,080 VICES REQUIRED \$14,080	+ TO SUPPORT + 2	\$29,263 T THE OPERATIONS O \$60,653 \$89,916 \$318,160 \$318,160	\$56,580 - F \$56,580 - \$39,377 - \$39,377 -
U03 RENT AND ENE U03 RENT AND ENE UD PROV UD-TOTAL OTHER THA TOTAL DEPARTME	PERSONAL SERVICES PROPRIATION TO P NCY, EXCLUSIVE O REGY TIDE FOR THE COMM PERSONAL SERVI INT RTMENT CAL - I.F.A.	\$71,763 URCHASE SUPPLIES F RENT AND ENERG \$60,653 UNITY BOARD'S RI C \$132,410 \$357,53 \$357,53	3 3Y. 3 ENT AND EN 5 7 2	\$85,843 LS AND OTHER SER \$60,653 ERGY COSTS. \$146,496 \$357,537 \$357,537	\$14,080 VICES REQUIREI \$14,080	+ TO SUPPORT + 2	\$29,263 T THE OPERATIONS O \$60,653 \$89,916 \$318,160 \$318,160	\$56,580 - F \$56,580 - \$39,377 - \$39,377 -

			BRONX C	OMMUNITY BOARD	#8			
	388			ENSE BUDGET SUN				
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	CTION: RATES WITH, ASSISTS, AND AL ND ITS RESIDENTS; SUBMITS 1 TRICT WHICH IT SERVES; CON LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGE	RECOMMENDATION DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEN	S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEN ER RESPONSIBILI	ESIDENT, AND C EENDATIONS AND OPMENT OR IMPE TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE BI ON THE CAPITAL ANI LAND; EVALUATES TH CHARTER.	EST INTERESTS DEXPENSE HE QUALITY AND
				URRENT MODIFIEI				
				FOR EV 202	0		PRELIMINARY BUDGH	
	PPROPRIATION	BUDGET FOR FY 2020	BUDGETED POSITIONS	APPROPRIATION	ADOPTED	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	SONAL SERVICES	\$201,814	4 3	\$223,584	\$21,770	+ 3	\$254,937	\$31,353 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEART COUNCIL, AGENCY COMMISSIO	F THE COMMUNIT HE FUNCTIONING DMMUNITY DISTR OTHER RESPONS NGS AND SUBMIT	Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M 5 RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL	PERSONAL SERVICES	\$201,814	4 3 =	\$223,584	\$21,770	+ 3	\$254,937	\$31,353 +
002 OTH	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIE: RENT AND ENERG	S, MATERIAL GY.					
003 REN	T AND ENERGY	\$55,58	7	\$55,587			\$55,587	
	TO PROVIDE FOR THE COMMUN							
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$150,658	8	\$128,888	\$21,770	-	\$58,158	\$70,730 -
	DEPARTMENT						\$313,095	
NET T	OTAL DEPARTMENT		2				\$313,095	
FUNDING SU CITY OTHER CAPIT STATE FEDER	MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER			\$352,472			\$313,095	
TOTAL		\$352,47	2	\$352,472			\$313,095	\$39,377 -

	BI	RONX CO	MMUNITY BOARD	#9			
389	AGENO	CY EXPI	ENSE BUDGET SUN	MARY			
AGENCY FUNCTION:							
COOPERATES WITH, ASSISTS, AND A COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS TO DUCTS PUBLIC HEARING FOR COMMUNITY DEVEN NCIES; IMPLEMENTS AND	THE MAY SS AND LOPMENY LL OTHI	YOR, BOROUGH PE SUBMITS RECOMM F, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND I OPMENT OR IMPRO TIES MANDATED I	THER CITY OPRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE D ON THE CAPITAL AND LAND; EVALUATES	BEST INTERESTS ND EXPENSE THE QUALITY ANI
		CI	JRRENT MODIFIEI	BUDGET		PRELIMINARY BUD	3ET
			FOR FY 202	()		FOR FY 202	
UNITS OF APPROPRIATION	ADOPTED FULL- BUDGET BUDGI FOR FY 2020 POSI	-IIME STED FIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$241,606	2	\$249,606	\$8,000 -	- 2	\$213,253	\$36,353 -
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OF N OMMUNITY DISTRICTS, OTHER RESPONSIBILI NGS AND SUBMITS RECO	FRICT A SW YORI PARTIC FIES MA OMMENDA	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, I DEVELOPMENT OF CITY CHARTER.	GNIFICANT MONITORING THE CITY' O THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$241,606 	2	\$249,606	\$8,000 -	- 2 =	\$213,253	\$36,353 -
002 OTHER THAN PERSONAL SERVICES	\$85,278		\$92,278	\$7,000 -		\$44,254	\$48,024 -
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES, MAT RENT AND ENERGY.	TERIAL:				THE OPERATIONS	DF
003 RENT	\$58,401		\$58,401			\$58,401	
TO PROVIDE FOR THE COMMU	NITY BOARD'S RENT AN						<u> </u>
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$143,679		\$150,679	\$7,000 -		\$102,655	\$48,024 -
TOTAL DEPARTMENT	\$385,285						
NET TOTAL DEPARTMENT				\$15,000 -			\$84,377 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$385,285					\$315,908	
TOTAL	\$385,285		\$400,285	\$15,000 -		\$315,908	\$84,377 -

		BRONX CO	MMUNITY BOARD #	‡10			
390			PENSE BUDGET SUN				
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CO UDGETS, ALLOCATION AND USE OF FUNI UANTITY OF SERVICES PROVIDED BY AC	S RECOMMENDATIONS ONDUCTS PUBLIC HE OS FOR COMMUNITY GENCIES; IMPLEMEN	5 TO THE MA EARINGS AND DEVELOPMEN ITS ALL OTH	AYOR, BOROUGH PH SUBMITS RECOMM NT, AND ON DEVEN NER RESPONSIBILI	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR LTIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTEREST: AND EXPENSE THE QUALITY A
			URRENT MODIFIEI				
			FOR EV 203			PRELIMINARY BU	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$218,462	2 2	\$217,822	\$640	- 2	\$249,137	\$31,315
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAK COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS	(DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE MANDATED BY THE DATIONS TO THE M	NTS THROUGH A S 5 IN LAND USE, 5 DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$218,462	2 2	\$217,822 	\$640	- 2 =	\$249,137	\$31,315
02 OTHER THAN PERSONAL SERVICES	5 \$78,422 PURCHASE SUPPLIES F RENT AND ENERG	2 5, MATERIAL	\$79,062	\$640	+	\$8,370	\$70,692
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	3 \$78,422 PURCHASE SUPPLIES OF RENT AND ENERG	2 5, MATERIAL 3Y.	\$79,062 S AND OTHER SER	\$640 RVICES REQUIRED	+ TO SUPPORT	\$8,370 THE OPERATIONS	\$70,692 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	5 \$78,422 PURCHASE SUPPLIES OF RENT AND ENERG \$72,514	2 5, MATERIAL 3Y.	\$79,062 S AND OTHER SEP \$72,514	\$640 RVICES REQUIRED	+ TO SUPPORT	\$8,370	\$70,692
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO H THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM	5 \$78,422 PURCHASE SUPPLIES OF RENT AND ENERG \$72,514 MUNITY BOARD'S RE	2 5, MATERIAL YY. ENT AND ENE	\$79,062 S AND OTHER SEF \$72,514 ERGY COSTS.	\$640 RVICES REQUIRED	+ TO SUPPORT	\$8,370 THE OPERATIONS \$72,514	\$70,692 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE C	S \$78,422 PURCHASE SUPPLIES OF RENT AND ENERG \$72,514 MUNITY BOARD'S RE LC \$150,936	2 5, MATERIAL YY. ENT AND ENE	\$79,062 S AND OTHER SEF \$72,514 ERGY COSTS. \$151,576	\$640 RVICES REQUIRED \$640	+ TO SUPPORT 	\$8,370 THE OPERATIONS \$72,514 \$80,884	\$70,692 OF \$70,692
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERVI	5 \$78,422 PURCHASE SUPPLIES DF RENT AND ENERG \$72,514 AUNITY BOARD'S RF IC \$150,936 \$369,398	2 5, MATERIAL YY. ENT AND ENE	\$79,062 .S AND OTHER SEE \$72,514 ERGY COSTS. \$151,576 \$369,398	\$640 RVICES REQUIRED 	+ TO SUPPORT 	\$8,370 THE OPERATIONS \$72,514 \$80,884	\$70,692 OF \$ \$ \$ \$ \$ \$ \$ \$ \$ 39,377
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE O OTHE AGENCY, EXCLUSIVE O TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT	5 \$78,422 PURCHASE SUPPLIES OF RENT AND ENERG \$72,514 MUNITY BOARD'S RE \$150,936 \$369,398 \$369,398	2 5, MATERIAL SY. L ENT AND ENE 5 3 2 3 2	\$79,062 S AND OTHER SEF \$72,514 ERGY COSTS. \$151,576 \$369,398 \$369,398	\$640 RVICES REQUIRED \$640	+ TO SUPPORT + = 2 -	\$8,370 THE OPERATIONS \$72,514 \$80,884 \$330,021 \$330,021	\$70,692 OF \$70,692 \$70,692 \$39,377 \$39,377

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

			OMMUNITY BOARD	#11			
391			PENSE BUDGET SU				
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CO UDGETS, ALLOCATION AND USE OF FUNI UANTITY OF SERVICES PROVIDED BY AC	S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN	5 TO THE M EARINGS AND DEVELOPMEN NTS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTEREST AND EXPENSE THE QUALITY A
			CURRENT MODIFIE			PRELIMINARY BU FOR FY 20	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$244,899	9 1	\$242,622	\$2,277	- 1	\$248,022	\$5,400
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAK COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS	7 DISTRICT OF NEW YOU ICTS, PART IBILITIES I RECOMMENT	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE D	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
UB-TOTAL PERSONAL SERVICES	\$244,899 ======	9 1	\$242,622	\$2,277	- 1	\$248,022 ======	\$5,400 ======
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES	s \$51,985 PURCHASE SUPPLIES	5 5, MATERIA	\$54,262 LS AND OTHER SE	\$2,277	+	\$9,485	\$44,777
02 OTHER THAN PERSONAL SERVICES	s \$51,985 PURCHASE SUPPLIES	5 5, MATERIA	\$54,262 LS AND OTHER SE	\$2,277 RVICES REQUIRED	+ TO SUPPORT	\$9,485 The operations	\$44,777 - OF
02 OTHER THAN PERSONAL SERVICES	S \$51,985 PURCHASE SUPPLIES OF RENT AND ENERG \$59,804	5 5, MATERIA 3Y.	\$54,262 LS AND OTHER SE \$59,804	\$2,277 RVICES REQUIRED	+ TO SUPPORT	\$9,485 The operations	\$44,777 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O	S \$51,985 PURCHASE SUPPLIES OF RENT AND ENERG \$59,804	5 5, MATERIA 3Y.	\$54,262 LS AND OTHER SE \$59,804	\$2,277 RVICES REQUIRED	+ TO SUPPORT	\$9,485	\$44,777 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE C	S \$51,985 PURCHASE SUPPLIES OF RENT AND ENERG \$59,804 MUNITY BOARD'S RE	5 5, MATERIA 3Y. 4 ENT AND EN	\$54,262 LS AND OTHER SE \$59,804 ERGY COSTS.	\$2,277 RVICES REQUIRED	+ TO SUPPORT	\$9,485 THE OPERATIONS \$59,804	\$44,777 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM	S \$51,985 PURCHASE SUPPLIES OF RENT AND ENERG \$59,804 MUNITY BOARD'S RE IC \$111,785	5 5, MATERIA YY. ENT AND EN 9	\$54,262 LS AND OTHER SE \$59,804 ERGY COSTS. \$114,066	\$2,277 RVICES REQUIRED \$2,277	+ TO SUPPORT 	\$9,485 THE OPERATIONS \$59,804 \$69,289	\$44,777 OF \$44,777
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMP UB-TOTAL OTHER THAN PERSONAL SERVI	S \$51,985 PURCHASE SUPPLIES OF RENT AND ENERG \$59,804 MUNITY BOARD'S RE IC \$111,785 \$356,688	5 5, MATERIA YY. ENT AND EN 9	\$54,262 LS AND OTHER SE \$59,804 ERGY COSTS. \$114,066 \$356,688	\$2,277 RVICES REQUIRED	+ TO SUPPORT 	\$9,485 THE OPERATIONS \$59,804 \$69,289	\$44,777 OF \$44,777 \$39,377
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMP UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT	S \$51,985 PURCHASE SUPPLIES OF RENT AND ENERG \$59,804 MUNITY BOARD'S RE IC \$111,785 	5 3Y. NT AND EN 3 3 3 1 3	\$54,262 LS AND OTHER SE \$59,804 ERGY COSTS. \$114,066 \$356,688 \$356,688	\$2,277 RVICES REQUIRED	+ TO SUPPORT 	\$9,485 THE OPERATIONS \$59,804 \$69,289 \$317,311 \$317,311	\$44,777 OF \$44,777 \$39,377 \$39,377

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

		BRONX CO	MMUNITY BOARD #	12			
392			ENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN. QUANTITY OF SERVICES PROVIDED BY A	S RECOMMENDATIONS ONDUCTS PUBLIC HEA DS FOR COMMUNITY D GENCIES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMEN S ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND I OPMENT OR IMPRO TIES MANDATED I	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE D ON THE CAPITAL AN LAND; EVALUATES D CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
			URRENT MODIFIED FOR FY 202	0		PRELIMINARY BUD	1
UNITS OF APPROPRIATION	ADOPTED F BUDGET F FOR FY 2020 F	ULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$234,377	2	\$232,377	\$2,000 ·	- 2	\$237,500	\$5,123 +
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	OF THE COMMUNITY THE FUNCTIONING C COMMUNITY DISTRIC LL OTHER RESPONSIE RINGS AND SUBMITS	DISTRICT DF NEW YOR TS, PARTI BLITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, M DEVELOPMENT ON CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$234,377 	2	\$232,377	\$2,000 ·	- 2 =	\$237,500 ===================================	\$5,123 +
002 OTHER THAN PERSONAL SERVICE	PURCHASE SUPPLIES,	MATERIAL					
THE AGENCY, EXCLUSIVE	OF RENT AND ENERGY	·					<u>I</u>
003 RENT AND ENERGY	\$7,529		\$7,529			\$7,529	
TO PROVIDE FOR THE COM	MUNITY BOARD'S REN	T AND ENE	RGY COSTS.				<u> </u>
SUB-TOTAL OTHER THAN PERSONAL SERV	IC \$70,036		\$72,036	\$2,000 -	+ =	\$27,536	\$44,500 -
TOTAL DEPARTMENT	\$304,413	2	\$304,413		2 _	\$265,036	\$39,377 -
NET TOTAL DEPARTMENT						\$265,036	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$304,413						\$39,377 -
TOTAL	\$304,413		\$304,413			\$265,036	\$39,377 -

431			COMMUNITY BOARD				
431			PENSE BUDGET SUN				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY A	S RECOMMENDATIONS ONDUCTS PUBLIC HI DS FOR COMMUNITY GENCIES; IMPLEMEN	5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH PE D SUBMITS RECOMM NT, AND ON DEVEI HER RESPONSIBILI	ESIDENT, AND OTH ENDATIONS AND PH OPMENT OR IMPROV TIES MANDATED BY	IER CITY O RIORITIES VEMENT OF (THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			CURRENT MODIFIED	0		PRELIMINARY BU	21
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM E ADOPTED E ((+/-) E	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$209,114	1 2	\$200,114	\$9,000 -	2	\$212,237	\$12,123 +
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS	I DISTRICT OF NEW YOF ICTS, PARTI IBILITIES N RECOMMENI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A SIG IN LAND USE, MC DEVELOPMENT OF CITY CHARTER. TO	SNIFICANT NITORING THE CITY' THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SERVICES	\$209,114 ======	4 2	\$200,114 ======	\$9,000 - =======	2 =	\$212,237 ======	\$12,123 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$87,770 PURCHASE SUPPLIES) 5, MATERIAI	\$143,651	\$55,881 +		\$45,270	\$98,381 -
002 OTHER THAN PERSONAL SERVICE	S \$87,770 PURCHASE SUPPLIES OF RENT AND ENERG) 5, MATERIAI 3Y.	\$143,651 Ls and other ser	\$55,881 + VICES REQUIRED 1	TO SUPPORT	\$45,270 THE OPERATIONS	\$98,381 - OF
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$87,770 PURCHASE SUPPLIES OF RENT AND ENERG \$39,524) 5, MATERIAI 3Y.	\$143,651 LS AND OTHER SEF \$39,524	\$55,881 + VICES REQUIRED 1	TO SUPPORT	\$45,270	\$98,381 · OF
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT	S \$87,770 PURCHASE SUPPLIES OF RENT AND ENERG \$39,524 MUNITY BOARD'S RE) 5, MATERIAI SY. 4 SNT AND ENH	\$143,651 LS AND OTHER SEF \$39,524 ERGY COSTS.	\$55,881 + VICES REQUIRED 1	TO SUPPORT	\$45,270 THE OPERATIONS \$39,524	\$98,381 - OF
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT TO PROVIDE FOR THE COM	S \$87,770 PURCHASE SUPPLIES OF RENT AND ENERG \$39,524 MUNITY BOARD'S RE IC \$127,294) 5, MATERIAI 9Y. 4 SNT AND ENH 4	\$143,651 LS AND OTHER SEF \$39,524 ERGY COSTS. \$183,175	\$55,881 + VICES REQUIRED 1 	TO SUPPORT	\$45,270 THE OPERATIONS \$39,524 \$84,794	\$98,381 · OF \$98,381 ·
002 OTHER THAN PERSONAL SERVICE OTFS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT I TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV	S \$87,770 PURCHASE SUPPLIES OF RENT AND ENERG \$39,524 MUNITY BOARD'S RE IC \$127,294 \$336,408) 5, MATERIAI 3Y. 4 ENT AND ENH 4 	\$143,651 LS AND OTHER SEF \$39,524 ERGY COST5. \$183,175 \$383,289	\$55,881 + VICES REQUIRED 1	CO SUPPORT	\$45,270 THE OPERATIONS \$39,524 \$84,794 \$297,031	\$98,381 - OF \$98,381 - \$98,381 - \$86,258 -
002 OTHER THAN PERSONAL SERVICE OTFS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT I TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUMMARY	S \$87,770 PURCHASE SUPPLIES OF RENT AND ENERC \$39,524 MUNITY BOARD'S RH IC \$127,294 \$336,408 \$336,408	0 37. MATERIAI 3Y. 4 ENT AND ENT 4 3 2 3 3	\$143,651 LS AND OTHER SEF \$39,524 ERGY COSTS. \$183,175 \$383,289 \$383,289	\$55,881 + VICES REQUIRED 1 \$55,881 + \$46,881 + \$46,881 +	ro support = 2 -	\$45,270 THE OPERATIONS \$39,524 \$84,794 \$297,031 \$297,031	\$98,381 - OF \$98,381 - \$98,381 - \$86,258 - \$86,258 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT I TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	S \$87,770 PURCHASE SUPPLIES OF RENT AND ENERC \$39,524 MUNITY BOARD'S RE IC \$127,294 \$336,408 \$336,408	0 3, MATERIAI 3Y. 4 5 5 6 7 7 8 8 8 7 8 8 8 8 8 8 8 8 8 8 8	\$143,651 LS AND OTHER SEF \$39,524 ERGY COSTS. \$183,175 \$383,289 \$383,289 \$383,289 \$383,289 \$383,289	\$55,881 + VICES REQUIRED 1 \$55,881 + \$46,881 + \$46,881 +	ro support 	\$45,270 THE OPERATIONS \$39,524 \$84,794 \$297,031 \$297,031 \$297,031	\$98,381 OF \$98,381 \$98,381 \$86,258 \$86,258 \$86,258 \$86,258 \$86,258

432		AGENCY EXP	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UDANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN	S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH	AYOR, BOROUGH PR SUBMITS RECOMM NT, AND ON DEVEL IER RESPONSIBILI	ESIDENT, AND ENDATIONS AND OPMENT OR IMP TIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE H ON THE CAPITAL AN LAND; EVALUATES T CHARTER.	BEST INTEREST: ND EXPENSE THE QUALITY AND
			FOR FY 202	0		PRELIMINARY BUDG	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$233,974	4 3	\$233,974		3	\$237,097	
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR) COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS LONERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	RK CITY: CHANGES CCIPATING IN THE MANDATED BY THE DATIONS TO THE M CCIALS.	TS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER. AYOR, THE BOR	SIGNIFICANT MONITORING OF THE CITY'	THE DELIVERY OF S CAPITAL AND	
						tool 000	6 2 102
UB-TOTAL PERSONAL SERVICES	\$233,974 =====	1 3	\$233,974 ======		= 3	\$237,097 ====================================	\$3,123
02 OTHER THAN PERSONAL SERVICES	\$62,91 JRCHASE SUPPLIES F RENT AND ENERG) 5, MATERIAL SY.	\$62,910			\$20,410	\$42,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$62,910 JRCHASE SUPPLIES F RENT AND ENERG) 5, MATERIAL YY.	\$62,910 .s and other ser	VICES REQUIRE	D TO SUPPORT	\$20,410 THE OPERATIONS (\$42,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$62,910 JRCHASE SUPPLIES F RENT AND ENERG \$82,407) 5, MATERIAL YY.	\$62,910 S AND OTHER SER \$82,407	VICES REQUIRE	D TO SUPPORT	\$20,410 THE OPERATIONS (\$42,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU	\$62,910 JRCHASE SUPPLIES F RENT AND ENERC \$82,407 JNITY BOARD'S RH) Y. Y. ENT AND ENE	\$62,910 S AND OTHER SER \$82,407 ERGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$20,410 THE OPERATIONS (\$82,407	\$42,500 DF
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT	\$62,910 JRCHASE SUPPLIE F RENT AND ENERC \$82,407 JNITY BOARD'S RH C \$145,317) Sy MATERIAL SY. INT AND ENE	\$62,910 S AND OTHER SER \$82,407 ERGY COSTS. \$145,317	VICES REQUIRE	D TO SUPPORT	\$20,410 THE OPERATIONS (\$82,407 \$102,817	\$42,500 DF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE	\$62,910 JRCHASE SUPPLIE F RENT AND ENERC \$82,407 JNITY BOARD'S RH C \$145,317) Y. ENT AND ENE 3	\$62,910 S AND OTHER SER \$82,407 ERGY COSTS. \$145,317	VICES REQUIRE	D TO SUPPORT	\$20,410 THE OPERATIONS (\$82,407	\$42,500 DF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$62,910 JRCHASE SUPPLIE F RENT AND ENERC \$82,407 JNITY BOARD'S RH C \$145,317 \$379,291 \$379,291) SY MATERIAL SY. NT AND ENE - 3	\$62,910 .S AND OTHER SER \$82,407 CRGY COSTS. ===================================	VICES REQUIRE	D TO SUPPORT	\$20,410 THE OPERATIONS (\$82,407 \$102,817 \$339,914 \$339,914	\$42,500 DF \$42,500 \$42,500 \$39,377 \$39,377

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

		QUEENS C	COMMUNITY BOARD	#3			
433			PENSE BUDGET SUN				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY A	CS RECOMMENDATIONS CONDUCTS PUBLIC HEA IDS FOR COMMUNITY D AGENCIES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMEN IS ALL OTH	YOR, BOROUGH PH SUBMITS RECOMM T, AND ON DEVEN ER RESPONSIBILI	RESIDENT, AND OT MENDATIONS AND P OPMENT OR IMPRO TIES MANDATED B	HER CITY O RIORITIES VEMENT OF Y THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			URRENT MODIFIED			PRELIMINARY BU	
UNITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2020 F	ULL-TIME SUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$232,875	5	\$232,875		5	\$235,998	\$3,123 +
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	E OF THE COMMUNITY THE FUNCTIONING C COMMUNITY DISTRIC LL OTHER RESPONSIE LRINGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE NANDATED BY THE DATIONS TO THE M	ITS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T	GNIFICANT ONITORING THE CITY' O THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SERVICES	\$232,875	5	\$232,875 ======		5 =	\$235,998 ======	\$3,123 +
002 OTHER THAN PERSONAL SERVICE	\$92,009		\$93,238	\$1,229 +		\$21,509	\$71,729 -
002 OTHER THAN PERSONAL SERVICE	S\$92,009 PURCHASE SUPPLIES,	, MATERIAL	\$93,238	\$1,229 +		\$21,509	\$71,729 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S\$\$92,009 PURCHASE SUPPLIES, OF RENT AND ENERGY \$88,859	, MATERIAL (\$93,238 S AND OTHER SEP \$88,859	\$1,229 + VICES REQUIRED	TO SUPPORT	\$21,509 THE OPERATIONS	\$71,729 - OF
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$92,009 PURCHASE SUPPLIES, OF RENT AND ENERGY \$88,859	, MATERIAL	\$93,238 S AND OTHER SEP \$88,859	\$1,229 + VICES REQUIRED	TO SUPPORT	\$21,509	\$71,729 - OF
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$92,009 PURCHASE SUPPLIES, OF RENT AND ENERGY \$88,859 MUNITY BOARD'S REN	, MATERIAL (. NT AND ENE	\$93,238 S AND OTHER SEF \$88,859 RGY COSTS.	\$1,229 + WICES REQUIRED	TO SUPPORT	\$21,509 THE OPERATIONS \$88,859	\$71,729 - OF
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT TO PROVIDE FOR THE COM	S \$92,009 PURCHASE SUPPLIES, OF RENT AND ENERGY \$88,859 MUNITY BOARD'S REN /IC \$180,868	, MATERIAL Z. VT AND ENE	\$93,238 S AND OTHER SEF \$88,859 RGY COSTS. \$182,097	\$1,229 + VICES REQUIRED \$1,229 +	TO SUPPORT	\$21,509 THE OPERATIONS \$88,859 \$110,368	\$71,729 - OF \$71,729 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT I TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV	S \$92,009 PURCHASE SUPPLIES, OF RENT AND ENERGY \$88,859 MUNITY BOARD'S REN VIC \$180,868 \$413,743	, MATERIAL Z. NT AND ENE 5	\$93,238 .S AND OTHER SEF \$88,859 RGY COSTS. \$182,097 \$414,972	\$1,229 + WICES REQUIRED	TO SUPPORT	\$21,509 THE OPERATIONS \$88,859 \$110,368	\$71,729 - OF \$71,729 - \$68,606 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT I TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUMMARY	25 \$92,009 PURCHASE SUPPLIES, OF RENT AND ENERGY \$88,859 MUUNITY BOARD'S REN VIC \$180,868 \$413,743 \$413,743	, MATERIAL 	\$93,238 S AND OTHER SEF \$88,859 RGY COSTS. \$182,097 \$414,972 \$414,972	\$1,229 + NICES REQUIRED \$1,229 + \$1,229 + \$1,229 +	TO SUPPORT = 5 -	\$21,509 THE OPERATIONS \$88,859 \$110,368 \$346,366 \$346,366	\$71,729 - OF \$71,729 - \$68,606 - \$68,606 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT TO PROVIDE FOR THE COM SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	25 \$92,009 PURCHASE SUPPLIES, OF RENT AND ENERGY \$88,859 MUNITY BOARD'S REN VIC \$180,868 \$413,743 \$413,743 \$413,743	, MATERIAL YT AND ENE 5	\$93,238 S AND OTHER SEF \$88,859 RGY COSTS. \$182,097 \$414,972 \$414,972 \$414,972 \$413,743 1,229	\$1,229 + NVICES REQUIRED \$1,229 + \$1,229 + \$1,229 +	TO SUPPORT = = 5 =	\$21,509 THE OPERATIONS \$88,859 \$110,368 \$346,366 \$346,366 \$346,366	\$71,729 - OF \$71,729 - \$68,606 - \$68,606 - \$68,606 - \$67,377 - 1,229 -

434		AGENCY EXI	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UDANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATION DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEME	S TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTI	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND (ENDATIONS AND OPMENT OR IMPH TIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST ND EXPENSE THE QUALITY A
			CURRENT MODIFIED			PRELIMINARY BUD	
			FOR FY 202	0		FOR FY 202	1
NITS OF APPROPRIATION		POSITIONS		(+/-)	POSITIONS	APPROPRIATION	
01 PERSONAL SERVICES	\$229,28	б 4	\$229,286		4	\$222,002	\$7,284
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR OTHER RESPONS INGS AND SUBMIT	Y DISTRICT OF NEW YOI ICTS, PART IBILITIES I S RECOMMENI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT (CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$229,28 =======	6 4 =	\$229,286 =====		= 4 =	\$222,002 	\$7,284
	\$92,59 RCHASE SUPPLIE	8 5, MATERIAI	\$92,598			\$35,505	\$57,093
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$92,59 IRCHASE SUPPLIE ENERGY AND RE	8 S, MATERIAN NT.	\$92,598 LS AND OTHER SER	VICES REQUIRE) TO SUPPORT	\$35,505 THE OPERATIONS	\$57,093
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$92,59 RCHASE SUPPLIE PENERGY AND REI \$46,09	8 S, MATERIA NT. 6	\$92,598 LS AND OTHER SER \$46,096	VICES REQUIRE) TO SUPPORT	\$35,505 THE OPERATIONS	\$57,093
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 	\$92,59 JRCHASE SUPPLIE: 'ENERGY AND RE \$46,09 INITY BOARD'S R	8 5, MATERIAI NT. 6 ENT AND ENI	\$92,598 LS AND OTHER SER \$46,096 ERGY COSTS.	VICES REQUIRE) TO SUPPORT	\$35,505 THE OPERATIONS \$46,096	\$57,093 OF -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$92,59 JRCHASE SUPPLIE: PENERGY AND RE \$46,09 INITY BOARD'S R \$138,69	8 5, MATERIAI NT. 6 ENT AND ENI 4	\$92,598 LS AND OTHER SER \$46,096 ERGY COSTS. \$138,694	VICES REQUIRES) TO SUPPORT	\$35,505 THE OPERATIONS \$46,096 \$81,601	\$57,093 OF - \$57,093
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVICE	\$92,59 JRCHASE SUPPLIE: PENERGY AND RE \$46,09 INITY BOARD'S R \$138,69	8 5, MATERIAJ NT. 6 ENT AND ENJ 4 = 0 4	\$92,598 LS AND OTHER SER \$46,096 ERGY COSTS. \$138,694	VICES REQUIRES) TO SUPPORT	\$35,505 THE OPERATIONS \$46,096	\$57,093 OF \$57,093 \$64,377
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$92,59 RCHASE SUPPLIE PENERGY AND RE \$46,09 NITY BOARD'S R \$138,69 \$367,98 \$367,98	8 5, MATERIAJ NT. 6 ENT AND EN1 4 = 0 4 - 0 0	\$92,598 LS AND OTHER SER \$46,096 ERGY COSTS. \$138,694 \$367,980 \$367,980	VICES REQUIRE	D TO SUPPORT	\$35,505 THE OPERATIONS \$46,096 \$81,601 \$303,603 \$303,603	\$57,093 OF \$57,093 \$64,377 \$64,377
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$92,59 RCHASE SUPPLIE PENERGY AND RE \$46,09 NITY BOARD'S R \$138,69 \$367,98 \$367,98	8 5, MATERIAJ NT. 6 ENT AND EN1 4 = 0 4 - 0 0	\$92,598 LS AND OTHER SER \$46,096 ERGY COSTS. \$138,694 \$367,980 \$367,980	VICES REQUIRE	D TO SUPPORT	\$35,505 THE OPERATIONS \$46,096 \$81,601 \$303,603 \$303,603	\$57,093 OF \$57,093 \$64,377 \$64,377

435		AGENCY EXP	COMMUNITY BOARD PENSE BUDGET SUM	IMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS RE FTHE DISTRICT WHICH IT SERVES; CONDU SUDGETS, ALLOCATION AND USE OF FUNDS I UDANITYY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND C ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE 1 ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST: ND EXPENSE THE QUALITY A
						PRELIMINARY BUD FOR FY 2023	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED ((+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$232,772	2 2	\$232,772		2	\$239,422	\$6,650 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CON EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARINC COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
IIB-TOTAL PERSONAL SERVICES	\$232,772	2	\$232 772		2	\$239,422	\$6,650 +
······································		•			=		
	\$64,112 CHASE SUPPLIES	2 5, MATERIAL	\$64,112			\$18,085	\$46,027 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$64,112 CHASE SUPPLIES RENT AND ENERG	2 5, MATERIAL 3Y.	\$64,112 LS AND OTHER SER	VICES REQUIRED) TO SUPPORT	\$18,085 THE OPERATIONS (\$46,027 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$64,112 CHASE SUPPLIES RENT AND ENERG \$42,316	2 5, MATERIAL SY.	\$64,112 LS AND OTHER SEF \$42,318	VICES REQUIRED) TO SUPPORT	\$18,085 THE OPERATIONS (\$46,027
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI	\$64,112 CHASE SUPPLIES RENT AND ENERG \$42,318 ITY BOARD'S RE	2 3, MATERIAL YY. 3 ENT AND ENE	\$64,112 LS AND OTHER SER \$42,318 ERGY COSTS.	VICES REQUIRED	TO SUPPORT	\$18,085 THE OPERATIONS (\$42,318	\$46,027 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$64,112 CHASE SUPPLIES RENT AND ENERG \$42,318 ITY BOARD'S RE \$106,430	2 5, MATERIAI 9Y. 8 ENT AND ENF	\$64,112 LS AND OTHER SER \$42,318 ERGY COSTS. \$106,430	VICES REQUIRED	TO SUPPORT	\$18,085 THE OPERATIONS (\$42,318 \$60,403	\$46,027 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$64,112 CHASE SUPPLIES RENT AND ENERG \$42,318 ITY BOARD'S RE \$106,430	2 3, MATERIAL YY. Sent AND ENE 2 2 2 2 2	\$64,112 LS AND OTHER SER \$42,318 ERGY COSTS. \$106,430	VICES REQUIRED	TO SUPPORT	\$18,085 THE OPERATIONS (\$42,318	\$46,027 DF \$46,027 \$46,027 \$39,377
OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F THE AGENCY, EXCLUSIVE OF F TO PROVIDE FOR THE COMMUNI- TO PROVIDE FOR THE COMMUNI- TOTAL OTHER THAN PERSONAL SERVIC	\$64,112 CHASE SUPPLIES RENT AND ENERG \$42,316 ITY BOARD'S RE \$106,430 \$339,202 \$339,202	2 5, MATERIAL SY. 3 2011 AND ENE 2 2 2 2 2	\$64,112 LS AND OTHER SER \$42,318 ERGY COSTS. \$106,430 \$339,202 \$339,202	VICES REQUIRED	2 TO SUPPORT	\$18,085 THE OPERATIONS (\$42,318 \$60,403 \$299,825 \$299,825	\$46,027

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED 2 WILL BE CITY FUNDED.

436		AGENCY EXF	COMMUNITY BOARD PENSE BUDGET SUN	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS I UDANTITY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	AYOR, BOROUGH PF SUBMITS RECOMM NT, AND ON DEVEI HER RESPONSIBILI	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR LTIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
						PRELIMINARY BUD	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$236,138	2	\$236,138		2	\$239,261	\$3,123 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR CON EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	NTS THROUGH A S 5 IN LAND USE, 5 DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
TID_TOTAL DEDCONAL SEDUTCES	6226 129	2	4006 100		2	\$230 261	\$3,123 +
UB-TOTAL PERSONAL SERVICES	\$230,130	2	\$236,138		2 =		
	\$60,746 \$Chase supplies	, MATERIAL	\$60,746			\$18,246	\$42,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$60,746 CHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.	\$60,746 .s and other see	RVICES REQUIRED	TO SUPPORT	\$18,246 THE OPERATIONS	\$42,500 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$60,746 CHASE SUPPLIES RENT AND ENERG \$57,543	, MATERIAL Y.	\$60,746 S AND OTHER SEF \$57,543	RVICES REQUIRED	TO SUPPORT	\$18,246 THE OPERATIONS	\$42,500 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI	\$60,746 CHASE SUPPLIES RENT AND ENERG \$57,543 ITY BOARD'S RE	, MATERIAL Y. 	\$60,746 S AND OTHER SEF \$57,543 RGY COSTS.	RVICES REQUIRED	TO SUPPORT	\$18,246 THE OPERATIONS	\$42,500 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,746 CHASE SUPPLIES RENT AND ENERG \$57,543 ITY BOARD'S RE \$118,289	, MATERIAI Y. 	\$60,746 S AND OTHER SEF \$57,543 ERGY COSTS. \$118,289	RVICES REQUIRED	TO SUPPORT	\$18,246 THE OPERATIONS \$57,543 \$75,789	\$42,500 - OF \$42,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,746 CHASE SUPPLIES RENT AND ENERG \$57,543 ITY BOARD'S RE \$118,289	, MATERIAI Y. INT AND ENF	\$60,746 S AND OTHER SEF \$57,543 ERGY COSTS. \$118,289	RVICES REQUIRED	TO SUPPORT	\$18,246 THE OPERATIONS \$57,543	\$42,500 OF \$42,500 \$42,500 \$39,377
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$60,746 CHASE SUPPLIES RENT AND ENERG \$57,543 ITY BOARD'S RE \$118,289 \$354,427 \$354,427	, MATERIAL Y. INT AND ENE 2	\$60,746 S AND OTHER SEF \$57,543 ERGY COSTS. \$118,289 \$354,427 \$354,427	RVICES REQUIRED	TO SUPPORT	\$18,246 THE OPERATIONS \$57,543 \$75,789 \$315,050 \$315,050	\$42,500 - OF \$42,500 - \$39,377 - \$39,377 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

437		AGÊNCY EXP	OMMUNITY BOARD # ENSE BUDGET SUMM	ARY			
SENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC	COMMENDATIONS CTS PUBLIC HE OR COMMUNITY LES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PRE SUBMITS RECOMME T, AND ON DEVELO ER RESPONSIBILIT	ESIDENT, AND OT ENDATIONS AND E OPMENT OR IMPRO FIES MANDATED E	THER CITY O PRIORITIES (OVEMENT OF 1 BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST ND EXPENSE THE QUALITY A
			URRENT MODIFIED			PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$238,949	2	\$231,210	\$7,739 -	- 2	\$242,072	\$10,862
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS FUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	K CITY: CHANGES CIPATING IN THE ANDATED BY THE C ATIONS TO THE MA	IS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. I	IGNIFICANT A MONITORING S THE CITY'S TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
					-	****	¢10 960
JB-TOTAL PERSONAL SERVICES =	\$238,949	2	\$231,210	\$7,739 -	- 2 =:	\$242,072 ====================================	\$10,862
	\$57,935 HASE SUPPLIES ENT AND ENERG	, MATERIAL Y.	\$65,674	\$7,739 +		\$15,435	\$50,239
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$57,935 HASE SUPPLIES ENT AND ENERG	, MATERIAL Y.	\$65,674 s and other serv	\$7,739 4 VICES REQUIRED	TO SUPPORT	\$15,435 THE OPERATIONS	\$50,239
OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$57,935 HASE SUPPLIES ENT AND ENERG \$103,169	, MATERIAL Y.	\$65,674 S AND OTHER SERV \$103,169	\$7,739 4 VICES REQUIRED	TO SUPPORT	\$15,435 THE OPERATIONS	\$50,239
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT	\$57,935 HASE SUPPLIES ENT AND ENERG \$103,169 TY BOARD'S RE	, MATERIAL Y. NT AND ENE	\$65,674 S AND OTHER SERV \$103,169 RGY COSTS.	\$7,739 4 VICES REQUIRED	TO SUPPORT	\$15,435 THE OPERATIONS \$103,169	\$50,239 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC =	\$57,935 HASE SUPPLIES ENT AND ENERG \$103,169 TY BOARD'S RE \$161,104	, MATERIAL Y. 	\$65,674 S AND OTHER SERV \$103,169 RGY COSTS.	\$7,739 + VICES REQUIRED \$7,739 +	TO SUPPORT	\$15,435 THE OPERATIONS \$103,169 \$118,604	\$50,239 OF \$50,239
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 13 RENT TO PROVIDE FOR THE COMMUNI DE-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$57,935 HASE SUPPLIES EENT AND ENERG \$103,169 TY BOARD'S RE \$161,104 \$400,053 \$400,053	, MATERIAL Y. NT AND ENE	\$65,674 S AND OTHER SERV \$103,169 RGY COSTS. \$168,843 \$400,053 \$400,053	\$7,739 + /ICES REQUIRED \$7,739 +	TO SUPPORT	\$15,435 THE OPERATIONS \$103,169 \$118,604 \$360,676 \$360,676	\$50,239 OF \$50,239 \$50,239 \$39,377 \$39,377
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI JB-TOTAL OTHER THAN PERSONAL SERVIC = TOTAL DEPARTMENT	\$57,935 HASE SUPPLIES ENT AND ENERG \$103,169 TY BOARD'S RE \$161,104 \$400,053 \$400,053	, MATERIAL Y. NT AND ENE	\$65,674 S AND OTHER SERV \$103,169 RGY COSTS. \$168,843 \$400,053 \$400,053	\$7,739 + /ICES REQUIRED \$7,739 +	TO SUPPORT	\$15,435 THE OPERATIONS \$103,169 \$118,604 \$360,676 \$360,676	\$50,239 OF \$50,239 \$39,377 \$39,377

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

438		AGENCY EXI	COMMUNITY BOARD PENSE BUDGET SUI	MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI ISTRICT AND ITS RESIDENTS; SUBMITS REC F THE DISTRICT WHICH IT SERVES; CONDUC UDGETS, ALLOCATION AND USE OF FUNDS FC UANTITY OF SERVICES PROVIDED BY AGENCI	COMMENDATIONS CTS PUBLIC HE OR COMMUNITY LES; IMPLEMEN	S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OT	AYOR, BOROUGH PI D SUBMITS RECOMI NT, AND ON DEVEN HER RESPONSIBIL:	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST ND EXPENSE THE QUALITY A
						PRELIMINARY BUD	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
			\$244,356		3	\$247,479	\$3,123 +
TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSIONE	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI 3 AND SUBMITS	DISTRICT OF NEW YOU CTS, PART BILITIES D RECOMMENT	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE I	NTS THROUGH A S 5 IN LAND USE, 5 DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES ==	\$244,356	5 3	\$244,356 =====		3 =	\$247,479 	\$3,123
	\$52,528 HASE SUPPLIES	3 	\$52,528			\$10,028	\$42,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$52,528 HASE SUPPLIES ENT AND ENERG	3 5, MATERIA 9Y.	\$52,528 LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	\$10,028 THE OPERATIONS	\$42,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$52,526 HASE SUPPLIES ENT AND ENERG \$84,427	3 5, MATERIAN 9Y.	\$52,528 LS AND OTHER SEJ \$84,427	RVICES REQUIRED	TO SUPPORT	\$10,028 THE OPERATIONS	\$42,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT	\$52,528 HASE SUPPLIES ENT AND ENERG \$84,427 FY BOARD'S RE	3 5, MATERIAJ YY.	\$52,528 LS AND OTHER SEI \$84,427 ERGY COSTS.	RVICES REQUIRED	TO SUPPORT	\$10,028 THE OPERATIONS	\$42,500 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$52,528 HASE SUPPLIES ENT AND ENERG \$84,427 FY BOARD'S RE \$136,955	3 5, MATERIAJ 3Y. 	\$52,528 LS AND OTHER SED \$84,427 ERGY COSTS. \$136,955	RVICES REQUIRED	TO SUPPORT	\$10,028 THE OPERATIONS \$84,427 \$94,455	\$42,500 OF \$42,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 03 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$52,528 HASE SUPPLIES ENT AND ENERG \$84,427 FY BOARD'S RE \$136,955	3 5, MATERIAJ YY. ENT AND ENI 5 . 3	\$52,528 LS AND OTHER SED \$84,427 ERGY COSTS. \$136,955	RVICES REQUIRED	TO SUPPORT	\$10,028 THE OPERATIONS \$84,427	\$42,500 OF \$42,500 \$42,500 \$39,377
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RE 003 RENT I TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$52,526 HASE SUPPLIES ENT AND ENERG \$84,427 FY BOARD'S RE \$136,955 \$381,311 \$381,311	3 Sy MATERIAL SY .	\$52,528 LS AND OTHER SED \$84,427 ERGY COSTS. \$136,955 \$381,311 \$381,311	RVICES REQUIRED	TO SUPPORT	\$10,028 THE OPERATIONS \$84,427 \$94,455 \$341,934 \$341,934	\$42,500 OF \$42,500 \$42,500 \$39,377 \$39,377
OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC == TOTAL DEPARTMENT	\$52,526 HASE SUPPLIES ENT AND ENERG \$84,427 FY BOARD'S RE \$136,955 \$381,311 \$381,311	3 SY MATERIAL YY. NT AND ENI 3 - 3	\$52,528 LS AND OTHER SEI \$84,427 ERGY COSTS. \$136,955 \$381,311 \$381,311	RVICES REQUIRED	TO SUPPORT	\$10,028 THE OPERATIONS \$84,427 \$94,455 \$341,934 \$341,934	\$42,500 OF \$42,500 \$42,500 \$39,377 \$39,377

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

439		AGENCY EXH	COMMUNITY BOARD PENSE BUDGET SUN	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AN ISTRICT AND ITS RESIDENTS; SUBMI F THE DISTRICT WHICH IT SERVES; UUGGTS, ALLOCATION AND USE OF FU UUANTITY OF SERVICES PROVIDED BY	TS RECOMMENDATIONS CONDUCTS PUBLIC HI NDS FOR COMMUNITY AGENCIES; IMPLEMEN	S TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH PI D SUBMITS RECOM NT, AND ON DEVEI HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR LTIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTEREST: AND EXPENSE THE QUALITY AN
		c	CURRENT MODIFIEI	DBUDGET		PRELIMINARY BU	DGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$238,678	3 3	\$238,678		3	\$241,801	\$3,123 +
TO IMPROVE THE WELFAR THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS J BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMI	E OF THE COMMUNITY O THE FUNCTIONING R COMMUNITY DISTR ALL OTHER RESPONS ARINGS AND SUBMITS SSIONERS AND OTHER	DISTRICT OF NEW YOU ICTS, PART IBILITIES N RECOMMENI CITY OFF	RK CITY: CHANGES ICIPATING IN THI MANDATED BY THE DATIONS TO THE M ICIALS.	NTS THROUGH A S 3 IN LAND USE, 5 DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND . THE COMMUNITY	N
UB-TOTAL PERSONAL SERVICES	\$238,678	3 3	\$238,678		3 =	\$241,801	\$3,123
	ES \$58,200	5 	\$58,206			\$15,706	\$42,500 -
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$58,200 PURCHASE SUPPLIES OF RENT AND ENERG	5 5, MATERIAI 5Y.	\$58,206 LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	\$15,706 THE OPERATIONS	\$42,500 -
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$58,200 PURCHASE SUPPLIES OF RENT AND ENERG \$3,079	5 5, MATERIAI 3Y.	\$58,206 LS AND OTHER SEN \$3,079	RVICES REQUIRED	TO SUPPORT	\$15,706 THE OPERATIONS	\$42,500
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE CO	ES \$58,200 PURCHASE SUPPLIES OF RENT AND ENERG \$3,079 MMUNITY BOARD'S RI	5 5, MATERIAI YY. 9 ENT AND ENI	\$58,206 LS AND OTHER SEI \$3,079 ERGY COSTS.	RVICES REQUIRED	TO SUPPORT	\$15,706 THE OPERATIONS \$3,079	\$42,500 - OF
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE CO	ES \$58,200 PURCHASE SUPPLIES OF RENT AND ENERG \$3,079 MMUNITY BOARD'S RI VIC \$61,283	5 5, MATERIAI YY. 9 ENT AND ENI 5	\$58,206 LS AND OTHER SEN \$3,079 ERGY COSTS. \$61,285	RVICES REQUIRED	TO SUPPORT	\$15,706 THE OPERATIONS \$3,079 \$18,785	\$42,500 - OF \$42,500 -
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE CO UB-TOTAL OTHER THAN PERSONAL SER	ES \$58,200 PURCHASE SUPPLIES OF RENT AND ENERG \$3,079 MMUNITY BOARD'S RI VIC \$61,283	5 3, MATERIAI YY. 9 ENT AND ENI 5 3 3 3	\$58,206 LS AND OTHER SEN \$3,079 ERGY COSTS. \$61,285	RVICES REQUIRED	TO SUPPORT	\$15,706 THE OPERATIONS \$3,079	\$42,500 OF \$42,500 \$39,377
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT AND ENERGY TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT	ES \$58,200 PURCHASE SUPPLIE: OF RENT AND ENERG \$3,079 MMUNITY BOARD'S RI VIC \$61,289 \$299,963 \$299,963	5 3Y. 9 ENT AND ENI 5 3 3 3	\$58,206 LS AND OTHER SEN \$3,079 ERGY COSTS. \$61,285 \$299,963 \$299,963	RVICES REQUIRED	TO SUPPORT	\$15,706 THE OPERATIONS \$3,079 \$18,785 \$260,586 \$260,586	\$42,500 OF \$42,500 \$39,377 \$39,377

440		AGÊNCY EXP	OMMUNITY BOARD ENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AL DISTRICT AND ITS RESIDENTS; SUBMITS F OF THE DISTRICT WHICH IT SERVES; CONI SUDGETS, ALLOCATION AND USE OF FUNDS UNANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND OT ENDATIONS AND P OPMENT OR IMPRO TIES MANDATED B	HER CITY O RIORITIES (VEMENT OF) Y THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
		c	URRENT MODIFIED	BUDGET		PRELIMINARY BU	DGET
	ADOPTED	FULL-TIME	FOR FY 202	0		FOR FY 20	21
NITS OF APPROPRIATION	BUDGET FOR FY 2020	BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$237,174	3	\$220,069	\$17,105 -	3	\$240,297	\$20,228 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M CIALS.	IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T AYOR, THE BOROU	GNIFICANT 2 CONITORING 2 THE CITY'S O THIS END GH PRESIDE	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	N
UB-TOTAL PERSONAL SERVICES	\$237,174	3	\$220,069 ======	\$17,105 -	3 =:	\$240,297	\$20,228 +
	\$59,710		\$76,815				
02 OTHER THAN PERSONAL SERVICES	\$59,710 RCHASE SUPPLIES RENT AND ENERG	 , MATERIAL Y.	\$76,815	\$17,105 +		\$17,210	\$59,605 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$59,710 RCHASE SUPPLIES RENT AND ENERG \$48,472	, MATERIAL Y.	\$76,815 S AND OTHER SER \$48,472	\$17,105 + VICES REQUIRED		\$17,210	\$59,605 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$59,710 RCHASE SUPPLIES RENT AND ENERG \$48,472	, MATERIAL Y.	\$76,815 S AND OTHER SER \$48,472	\$17,105 + VICES REQUIRED		\$17,210 THE OPERATIONS	\$59,605 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$59,710 RCHASE SUPPLIES RENT AND ENERG \$48,472 NITY BOARD'S RE	, MATERIAL Y. NT AND ENE	\$76,815 S AND OTHER SER \$48,472 RGY COSTS.	\$17,105 + VICES REQUIRED	TO SUPPORT	\$17,210 THE OPERATIONS \$48,472	\$59,605 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$59,710 RCHASE SUPPLIES RENT AND ENERG \$48,472 NITY BOARD'S RE \$108,182	, MATERIAL Y. NT AND ENE	\$76,815 S AND OTHER SER \$48,472 RGY COSTS. \$125,287	\$17,105 + VICES REQUIRED \$17,105 +	TO SUPPORT	\$17,210 THE OPERATIONS \$48,472 \$65,682	\$59,605 - OF \$59,605 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF 03 RENT I TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$59,710 RCHASE SUPPLIES RENT AND EMERG \$48,472 NITY BOARD'S RE \$108,182 \$345,356	, MATERIAL Y. NT AND ENE	\$76,815 S AND OTHER SER \$48,472 RGY COSTS. \$125,287 \$345,356	\$17,105 + VICES REQUIRED \$17,105 +	TO SUPPORT	\$17,210 THE OPERATIONS \$48,472 \$65,682	\$59,605 - OF \$59,605 - \$39,377 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$59,710 RCHASE SUPPLIES RENT AND ENERG \$48,472 NITY BOARD'S RE \$108,182 \$345,356 \$345,356	, MATERIAL Y. NT AND ENE	\$76,815 S AND OTHER SER \$48,472 RGY COSTS. \$125,287 \$345,356 \$345,356	\$17,105 + VICES REQUIRED \$17,105 +	TO SUPPORT	\$17,210 THE OPERATIONS \$48,472 \$65,682 \$305,979 \$305,979	\$59,605 - OF \$59,605 - \$39,377 - \$39,377 -
OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF DOG RENT TO PROVIDE FOR THE COMMUN TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$59,710 RCHASE SUPPLIES RENT AND ENERG \$48,472 NITY BOARD'S RE \$108,182 \$345,356 \$345,356	, MATERIAL Y. NT AND ENE	\$76,815 S AND OTHER SER \$48,472 RGY COSTS. \$125,287 \$345,356 \$345,356	\$17,105 + VICES REQUIRED \$17,105 +	TO SUPPORT	\$17,210 THE OPERATIONS \$48,472 \$65,682 \$305,979 \$305,979	\$59,605 - OF \$59,605 - \$39,377 - \$39,377 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUDDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$59,710 RCHASE SUPPLIES RENT AND ENERG \$48,472 NITY BOARD'S RE \$108,182 \$345,356 \$345,356 \$345,356	, MATERIAL Y. NT AND ENE 3	\$76,815 S AND OTHER SER \$48,472 RGY COSTS. \$125,287 \$345,356 \$345,356	\$17,105 + VICES REQUIRED \$17,105 +	TO SUPPORT	\$17,210 THE OPERATIONS \$48,472 \$65,682 \$305,979 \$305,979 \$305,979	\$59,605 - OF \$59,605 - \$39,377 - \$39,377 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

441		QUEENS C	OMMUNITY BOARD	#11			
**1							
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AN DISTRICT AND ITS RESIDENTS; SUBMITS I F THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS UDARTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PH SUBMITS RECOM T, AND ON DEVEN ER RESPONSIBIL	RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AN
	ADOD#ED		FOR FY 201	20		FOR FY 2	UDGET 021
NITS OF APPROPRIATION	BUDGET FOR FY 2020	BUDGETED POSITIONS	APPROPRIATION	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
01 PERSONAL SERVICES	\$218,357	2	\$218,357		2	\$239,655	\$21,298 +
TO IMPROVE THE WELFARE OU THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR OU EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGEN CIPATING IN THU ANDATED BY THE ATIONS TO THE N	NTS THROUGH A 5 IN LAND USE, 5 DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F Y
IIB-TOTAL PERSONAL SERVICES	\$218.357	2	\$218.357		2	\$239.655	\$21,298 +
		-					
02 OTHER THAN PERSONAL SERVICES	\$78,527 RCHASE SUPPLIES RENT AND ENERG	, MATERIAL	\$78,527			\$17,852	\$60,675 -
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$78,527 RCHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.	\$78,527 S AND OTHER SE	RVICES REQUIRE		\$17,852 THE OPERATION	\$60,675 - S OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$78,527 RCHASE SUPPLIES RENT AND ENERG \$84,111	, MATERIAL Y.	\$78,527 S AND OTHER SEN \$84,111	RVICES REQUIRE		\$17,852	\$60,675 - S OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$78,527 RCHASE SUPPLIES RENT AND ENERG \$84,111	, MATERIAL Y.	\$78,527 S AND OTHER SEN \$84,111	RVICES REQUIRE		\$17,852 THE OPERATION	\$60,675 - S OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$78,527 RCHASE SUPPLIES RENT AND ENERG \$84,111 NITY BOARD'S RE	, MATERIAL YY. 	\$78,527 S AND OTHER SEN \$84,111 RGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$17,852 THE OPERATION \$84,111	\$60,675 - S OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$78,527 RCHASE SUPPLIES RENT AND ENERG \$84,111 NITY BOARD'S RE \$162,638	, MATERIAL Y. 	\$78,527 S AND OTHER SEI \$84,111 RGY COSTS. \$162,638	RVICES REQUIRE	D TO SUPPORT	\$17,852 THE OPERATION \$84,111 \$101,963	\$60,675 - S OF \$60,675 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,527 RCHASE SUPPLIES RENT AND ENERG \$84,111 NITY BOARD'S RE \$162,638 \$380,995	, MATERIAL Y. 	\$78,527 S AND OTHER SET \$84,111 RGY COSTS. \$162,638 \$380,995	RVICES REQUIRE	D TO SUPPORT	\$17,852 THE OPERATION \$84,111 \$101,963	\$60,675 - S OF \$60,675 - \$39,377 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 03 RENT I TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$78,527 RCHASE SUPPLIES RENT AND ENERG \$84,111 NITY BOARD'S RE \$162,638 \$380,995 \$380,995	, MATERIAL YY. INT AND ENE	\$78,527 S AND OTHER SEN \$84,111 RGY COSTS. \$162,638 \$380,995 \$380,995	RVICES REQUIRE	D TO SUPPORT	\$17,852 THE OPERATION \$84,111 \$101,963 \$341,618 \$341,618	\$60,675 - S OF \$60,675 - \$60,675 - \$39,377 - \$39,377 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$78,527 RCHASE SUPPLIES RENT AND ENERG \$84,111 NITY BOARD'S RE \$162,638 \$380,995 \$380,995	, MATERIAL YY. INT AND ENE	\$78,527 S AND OTHER SEN \$84,111 RGY COSTS. \$162,638 \$380,995 \$380,995	RVICES REQUIRE	D TO SUPPORT	\$17,852 THE OPERATION \$84,111 \$101,963 \$341,618 \$341,618	\$60,675 - S OF \$60,675 - \$39,377 - \$39,377 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 103 RENT TO PROVIDE FOR THE COMMUN- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT VUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$78,527 RCHASE SUPPLIES RENT AND ENERG \$84,111 NITY BOARD'S RE \$162,638 \$380,995 \$380,995 \$380,995	, MATERIAL YY. INT AND ENE	\$78,527 S AND OTHER SEN \$84,111 RGY COSTS. \$162,638 \$380,995 \$380,995	RVICES REQUIRE	D TO SUPPORT	\$17,852 THE OPERATION \$84,111 \$101,963 \$341,618 \$341,618 \$341,618	\$60,675 - S OF \$60,675 - \$60,675 - \$39,377 - \$39,377 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	442		AGÊNCY EX	COMMUNITY BOARD	JMMARY			
ISTRICT AND F THE DISTR UDGETS, ALD UANTITY OF	TION: ATES WITH, ASSISTS, AND AL TES RESIDENTS; SUBMITS) RICT WHICH IT SERVES; CON LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MARINGS AND DEVELOPMI TS ALL OT	MAYOR, BOROUGH F ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBII	PRESIDENT, AND C MMENDATIONS AND ELOPMENT OR IMPR LITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
				CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
		ADOPTED	FULL-TTM	FOR FY 20 E	20 CHANGE FROM	FIILL-TIME	FOR FY 20	21
	PROPRIATION	BUDGET FOR FY 2020	BUDGETED	E APPROPRIATIC	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	ONAL SERVICES	\$236,038	3	\$227,093	\$8,945	- 3	\$239,161	\$12,068 +
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER	DISTRIC OF NEW YC CTS, PAR BILITIES RECOMMEN CITY OFN	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE FICIALS.	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT C E CITY CHARTER.	SIGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
UB-TOTAL PI	ERSONAL SERVICES	\$236,038 ======	3	\$227,093 =====	\$8,945 	- 3 - =	\$239,161 	\$12,068 +
02 OTHEN	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$60,846 RCHASE SUPPLIES RENT AND ENERG	, MATERIA	\$69,791	\$8,945	+	\$18,346	\$51,445 -
02 OTHEP	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT THE AGENCY, EXCLUSIVE OF	\$60,846 RCHASE SUPPLIES RENT AND ENERG		\$69,791 Als and other se	\$8,945 SRVICES REQUIRE	+	\$18,346 THE OPERATIONS	\$51,445 -
02 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT THE AGENCY, EXCLUSIVE OF	\$60,846 RCHASE SUPPLIES RENT AND ENERG \$62,873	, MATERIA Y.	\$69,791 ALS AND OTHER SE \$62,873	\$8,945 SRVICES REQUIRE	+	\$18,346	\$51,445 -
02 OTHEE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMUN	\$60,846 RCHASE SUPPLIES RENT AND ENERG \$62,873 NITY BOARD'S RE	, MATERIA Y. NT AND EN	\$69,791 ALS AND OTHER SE \$62,873 NERGY COSTS.	\$8,945 ERVICES REQUIRED	+ D TO SUPPORT	\$18,346 THE OPERATIONS \$62,873	\$51,445 - OF
02 OTHEN	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY	\$60,846 RCHASE SUPPLIES RENT AND ENERG \$62,873 NITY BOARD'S RE \$123,719	, MATERIA Y. NT AND EN	\$69,791 ALS AND OTHER SE \$62,873 NERGY COSTS. \$132,664	\$8,945 SRVICES REQUIRED \$8,945	+ 	\$18,346 THE OPERATIONS \$62,873 \$81,219	\$51,445 - OF \$51,445 -
02 OTHEI 03 RENT UB-TOTAL OTAL I	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMUNICATION THER THAN PERSONAL SERVIC	\$60,846 RCHASE SUPPLIES RENT AND ENERG \$62,873 NITY BOARD'S RE \$123,719 \$359,757	, MATERIA Y. NT AND EN	\$69,791 ALS AND OTHER SE \$62,873 NERGY COSTS. \$132,664 \$359,757	\$8,945 ERVICES REQUIRED \$8,945	+ 	\$18,346 THE OPERATIONS \$62,873 \$81,219	\$51,445 - OF \$51,445 - \$39,377 -
02 OTHEN	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMUNITY THER THAN PERSONAL SERVIC DEPARTMENT TAL DEPARTMENT	\$60,846 RCHASE SUPPLIES RENT AND ENERG \$62,873 NITY BOARD'S RE \$123,719 \$359,757 \$359,757	, MATERIA Y. NT AND EN	\$69,791 ALS AND OTHER SE \$62,873 NERGY COSTS. \$132,664 \$359,757 \$359,757	\$8,945 SRVICES REQUIRED \$8,945	+ 	\$18,346 THE OPERATIONS \$62,873 \$81,219 \$320,380 \$320,380	\$51,445 - OF \$51,445 - \$39,377 - \$39,377 -
02 OTHEN	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMU THER THAN PERSONAL SERVIC DEPARTMENT FAL DEPARTMENT MARY	\$60,846 RCHASE SUPPLIES RENT AND ENERG \$62,873 NITY BOARD'S RE \$123,719 \$359,757 \$359,757	, MATERIA Y. NT AND EN 3	\$69,791 ALS AND OTHER SE \$62,873 NERGY COSTS. \$132,664 \$359,757 \$359,757	\$8,945 SRVICES REQUIRED \$8,945	+ 	\$18,346 THE OPERATIONS \$62,873 \$81,219 \$320,380 \$320,380	\$51,445 - OF \$51,445 - \$39,377 - \$39,377 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

443		AGENCY EYP	COMMUNITY BOARD PENSE BUDGET SUM	#15 MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI ISTRICT AND ITS RESIDENTS; SUBMITS F F THE DISTRICT WHICH IT SERVES; CONI UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			FOR FY 202	20		FOR FY 20	21
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$227,975	2	\$227,975		2	\$231,098	\$3,123 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	NTS THROUGH A S IN LAND USE, S DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$227,975	2	\$227,975		2	\$231,098	\$3,123 -
					= =		
02 OTHER THAN PERSONAL SERVICES	\$68,909 RCHASE SUPPLIES RENT AND ENERG	, MATERIAL	\$68,909			\$26,409	\$42,500 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF	\$68,909 RCHASE SUPPLIES RENT AND ENERG \$46,335	, MATERIAL Y.	\$68,909 S AND OTHER SER \$46.335	NICES REQUIRE	D TO SUPPORT	\$26,409 THE OPERATIONS \$46,335	\$42,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF 03 RENT	\$68,909 RCHASE SUPPLIES RENT AND ENERG \$46,335	, MATERIAL Y.	\$68,909 S AND OTHER SER \$46,335	NICES REQUIRE	D TO SUPPORT	\$26,409 THE OPERATIONS \$46,335	\$42,500 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF	\$68,909 RCHASE SUPPLIES RENT AND ENERG \$46,335	, MATERIAL Y.	\$68,909 S AND OTHER SER \$46,335	NICES REQUIRE	D TO SUPPORT	\$26,409 THE OPERATIONS \$46,335	\$42,500 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$68,909 RCHASE SUPPLIES RENT AND ENERG \$46,335 NITY BOARD'S RE	, MATERIAL Y. 	\$68,909 S AND OTHER SER \$46,335 RGY COSTS.	WICES REQUIRE	D TO SUPPORT	\$26,409 THE OPERATIONS \$46,335	\$42,500 · OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$68,909 RCHASE SUPPLIES RENT AND ENERG \$46,335 NITY BOARD'S RE \$115,244	, MATERIAL Y. 	\$68,909 S AND OTHER SER \$46,335 RGY COSTS. \$115,244	WICES REQUIRE	D TO SUPPORT	\$26,409 THE OPERATIONS \$46,335 \$72,744	\$42,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$68,909 RCHASE SUPPLIES RENT AND ENERG \$46,335 NITY BOARD'S RE \$115,244 \$343,219	, MATERIAL Y. 	\$68,909 .S AND OTHER SER \$46,335 .RGY COSTS. \$115,244 \$343,219	WICES REQUIRE	D TO SUPPORT	\$26,409 THE OPERATIONS \$46,335	\$42,500 OF \$ \$ \$ \$ \$ \$ \$ \$ 39,377
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUB THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN 	\$68,909 RCHASE SUPPLIES RENT AND ENERG \$46,335 NITY BOARD'S RE \$115,244 \$343,219 \$343,219	, MATERIAL Y. INT AND ENE	\$68,909 S AND OTHER SER \$46,335 RGY COSTS. \$115,244 \$343,219 \$343,219	RVICES REQUIRE	D TO SUPPORT	\$26,409 THE OPERATIONS \$46,335 \$72,744 \$303,842 \$303,842	\$42,500 OF \$0F \$42,500 \$42,500 \$39,377 \$39,377

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	444	AG	QUEENS SENCY EX	COMMUNITY BOARD	#14 MMARY			
AGENCY FUNC COOPEI DISTRICT AN OF THE DIS BUDGETS, AN QUANTITY ON	CTION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMIT RRICT WHICH IT SERVES; C LLOCATION AND USE OF FUN F SERVICES PROVIDED BY A	ADVISES ANY PUBLIC S RECOMMENDATIONS T ONDUCTS PUBLIC HEAR DS FOR COMMUNITY DE GENCIES; IMPLEMENTS	C AGENCY CO THE M LINGS AN EVELOPME ALL OT	OR OFFICE CONC LAYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES COVEMENT OF BY THE CITY	E TO THE WELFAR FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER.	E OF THE BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFIE	DBUDGET		PRELIMINARY BUI	DGET
	PPROPRIATION	ADOPTED FU BUDGET BU FOR FY 2020 PC	JLL-TIME JDGETED SITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES	\$237,794	2	\$237,794		2	\$240,917	\$3,123 +
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	THE FUNCTIONING OF COMMUNITY DISTRICT LL OTHER RESPONSIBI RINGS AND SUBMITS R SIONERS AND OTHER C	DISTRICT F NEW YO S, PART LITIES RECOMMEN LITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
SUB-TOTAL I	PERSONAL SERVICES	\$237,794 ======	2	\$237,794 ======		- 2 =	\$240,917	\$3,123 +
002 OTH	ER THAN PERSONAL SERVICE	PURCHASE SUPPLIES,	MATERIA	\$59,090 LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	\$16,590 THE OPERATIONS	\$42,500 - OF
	THE AGENCY, EXCLUSIVE							<u> </u>
003 RENT	I AND ENERGY	\$32,039					\$32,039	
	TO PROVIDE FOR THE COM	MUNITY BOARD'S RENT	AND EN	ERGY COSTS.				<u> </u>
SUB-TOTAL (OTHER THAN PERSONAL SERV	IC \$91,129		\$91,129			\$48,629	\$42,500 -
TOTAL	DEPARTMENT	\$328,923	2	\$328,923		2	\$289,546	\$39,377 -
NET TO	OTAL DEPARTMENT							\$39,377 -
FUNDING SUN CITY N OTHER CAPITA STATE FEDERA	CATEGORICAL AL FUNDS - I.F.A.	\$328,923						\$39,377 -
TOTAL		\$328,923		\$328,923			\$289,546	\$39,377 -

		BROOKLYN	N COMMUNITY BOAR	2D #1			
471			XPENSE BUDGET SU				
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UDANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HE FOR COMMUNITY ENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OI	MAYOR, BOROUGH F ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBII	PRESIDENT, AND (IMENDATIONS AND LOPMENT OR IMPH ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUI	DGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	E S APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUI FOR FY 202 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$243,908	3	\$243,908		3	\$247,031	\$3,123 +
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI J OTHER RESPONSI INGS AND SUBMITS	DISTRICI OF NEW YC CTS, PARI BILITIES RECOMMEN	ORK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER,	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND . THE COMMUNITY	1
UB-TOTAL PERSONAL SERVICES	\$243,908 	3	\$243,908 ======		- ³ =	\$247,031	\$3,123 +
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$52,976 RCHASE SUPPLIES	, MATERIA	\$52,976			\$10,476	\$42,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$52,976 JRCHASE SUPPLIES ENERGY AND REN	, MATERIA T.	\$52,976 Als and other se	RVICES REQUIRE) TO SUPPORT	\$10,476 THE OPERATIONS	\$42,500 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$52,976 JRCHASE SUPPLIES P ENERGY AND REN \$74,028	, MATERIA T.	\$52,976 ALS AND OTHER SE \$74,028	RVICES REQUIRE) TO SUPPORT	\$10,476 THE OPERATIONS	\$42,500 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$52,976 JRCHASE SUPPLIES FENERGY AND REN \$74,028 JNITY BOARD'S RE	, MATERIA T. 	\$52,976 ALS AND OTHER SE \$74,028 WERGY COSTS.	RVICES REQUIRE) TO SUPPORT	\$10,476 THE OPERATIONS \$74,028	\$42,500 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$52,976 JRCHASE SUPPLIES FENERGY AND REN \$74,028 JNITY BOARD'S RE \$127,004	, MATERIA T. 	\$52,976 ALS AND OTHER SE \$74,028 WERGY COSTS. \$127,004	RVICES REQUIRE) TO SUPPORT	\$10,476 THE OPERATIONS \$74,028 \$84,504	\$42,500 - OF \$42,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE	\$52,976 FRCHASE SUPPLIES ENERGY AND REN \$74,028 INITY BOARD'S RE \$127,004 \$370,912	, MATERIA T. NT AND EN	\$52,976 ALS AND OTHER SE \$74,028 WERGY COSTS. \$127,004 \$370,912	RVICES REQUIRE) TO SUPPORT	\$10,476 THE OPERATIONS \$74,028	\$42,500 - OF \$42,500 - \$39,377 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$52,976 TRCHASE SUPPLIES PENERGY AND REN \$74,028 INITY BOARD'S RE \$127,004 \$370,912 \$370,912	, MATERIA T. NT AND EN 3	\$52,976 ALS AND OTHER SE \$74,028 NERGY COSTS. \$127,004 \$370,912 \$370,912	RVICES REQUIRE	D TO SUPPORT	\$10,476 THE OPERATIONS \$74,028 \$84,504 \$331,535 \$331,535	\$42,500 - OF \$42,500 - \$42,500 - \$39,377 - \$39,377 -

472		BROOKLYN AGENCY EX	I COMMUNITY BOARD VPENSE BUDGET SUM) #2 IMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS R F THE DISTRICT WHICH IT SERVES; COND UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGEN	OVISES ANY PUB RECOMMENDATION DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEME	LIC AGENCY S TO THE M EARINGS AN DEVELOPME NTS ALL OT	Y OR OFFICE CONCE MAYOR, BOROUGH PR ID SUBMITS RECOMM ENT, AND ON DEVEI FHER RESPONSIBILI	ERNING MATTERS RESIDENT, AND O MENDATIONS AND JOPMENT OR IMPR TIES MANDATED	WHICH RELAT THER CITY C PRIORITIES OVEMENT OF BY THE CITY	TE TO THE WELFARE FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	OF THE BEST INTEREST: ND EXPENSE THE QUALITY AN
						PRELIMINARY BUD	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	E APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$246,52	8 3	\$241,541	\$4,987	- 3	\$249,651	\$8,110 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNIT HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMIT ONERS AND OTHE	Y DISTRICT OF NEW YO ICTS, PART IBILITIES S RECOMMEN R CITY OFF	ORK CITY: CHANGES FICIPATING IN THE MANDATED BY THE IDATIONS TO THE M FICIALS.	ITS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER. MAYOR, THE BORO	IGNIFICANT MONITORING F THE CITY' TO THIS END UGH PRESIDE	THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY ENT, THE CITY	
UB-TOTAL PERSONAL SERVICES	\$246,52 ======	8 3	\$241,541 ======	\$4,987 =======	- 3	\$249,651 	\$8,110 -
02 OTHER THAN PERSONAL SERVICES	\$52,85 CHASE SUPPLIE RENT AND ENER	6 S, MATERIA 3Y.	\$57,843	\$4,987	+	\$7,856	\$49,987 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$52,85 RCHASE SUPPLIE RENT AND ENER	6 S, MATERIA GY.	\$57,843 als and other ser	\$4,987 RVICES REQUIRED	+ TO SUPPORT	\$7,856 The operations	\$49,987 · OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$52,85 CCHASE SUPPLIE RENT AND ENER \$68,96	6 S, MATERIA GY. 3	\$57,843 ALS AND OTHER SER \$68,963	\$4,987 RVICES REQUIRED	+ TO SUPPORT	\$7,856 The operations	\$49,987 · OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$52,85 RCHASE SUPPLIE RENT AND ENER \$68,96 NITY BOARD'S R	6 5, MATERIA 3Y. 3 ENT AND EN	\$57,843 ALS AND OTHER SER \$68,963 WERGY COSTS.	\$4,987 VICES REQUIRED	+ TO SUPPORT	\$7,856 THE OPERATIONS \$68,963	\$49,987 · OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$52,85 CHASE SUPPLIE RENT AND ENER \$68,96 VITY BOARD'S R \$121,81	6 5, MATERIA 3 ENT AND EN 9	\$57,843 ALS AND OTHER SER \$68,963 WERGY COSTS. \$126,806	\$4,987 RVICES REQUIRED \$4,987	+ TO SUPPORT 	\$7,856 THE OPERATIONS \$68,963 \$76,819	\$49,987 OF \$49,987
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT I TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$52,85 CHASE SUPPLIE RENT AND ENER \$68,96 NITY BOARD'S R \$121,81 \$368,34	6 5, MATERIA 33 ENT AND EN 9 	\$57,843 ALS AND OTHER SER \$68,963 HERGY COSTS. \$126,806 \$368,347	\$4,987 RVICES REQUIRED \$4,987	+ TO SUPPORT 	\$7,856 THE OPERATIONS \$68,963	\$49,987 OF \$49,987 \$41,877
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF O3 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$52,85 CHASE SUPPLIE RENT AND ENER \$68,96 NITY BOARD'S R \$121,81 \$368,34 \$368,34	6 Sy. 3 ENT AND EN 9 7 3 7	\$57,843 ALS AND OTHER SER \$68,963 HERGY COSTS. \$126,806 \$368,347 \$368,347	\$4,987 WICES REQUIRED \$4,987	+ TO SUPPORT 	\$7,856 THE OPERATIONS \$68,963 \$76,819 \$326,470 \$326,470	\$49,987 OF \$49,987 \$49,987 \$41,877 \$41,877

473		BROOKLYN	COMMUNITY BOAR	D #3			
4/3							
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS FU UDANTITY OF SERVICES PROVIDED BY AGENC	COMMENDATIONS CTS PUBLIC HE OR COMMUNITY IES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME IS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE E ON THE CAPITAL AN LAND; EVALUATES I CHARTER.	BEST INTEREST: ND EXPENSE THE QUALITY AN
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
			\$204,970			\$208,093	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS FLUS ALL O' BOARD HOLDS FUBLIC HEARING COUNCIL, AGENCY COMMISSION	FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS ERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE I ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. MAYOR, THE BOR(SIGNIFICANT MONITORING DF THE CITY' TO THIS END DUGH PRESIDE	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	
		-			2	6208 083	\$3,123
UB-TOTAL PERSONAL SERVICES	\$204,970 =======	3	\$204,970 =====		= =	\$200,093 ====================================	
	\$92,914 HASE SUPPLIES		\$92,914			\$49,414	\$43,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R	\$92,914 HASE SUPPLIES ENT AND ENERG	, MATERIA Y.	\$92,914 LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	\$49,414 THE OPERATIONS C	\$43,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF R	\$92,914 HASE SUPPLIES ENT AND ENERG \$50,323	, MATERIA Y.	\$92,914 LS AND OTHER SE \$50,323	RVICES REQUIRE	D TO SUPPORT	\$49,414 THE OPERATIONS C	\$43,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT	\$92,914 HASE SUPPLIES ENT AND ENERG \$50,323 TY BOARD'S RE	, MATERIA Y. NT AND EN	\$92,914 LS AND OTHER SE \$50,323 ERGY COSTS.	RVICES REQUIRE) TO SUPPORT	\$49,414 THE OPERATIONS C \$50,323	\$43,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,914 HASE SUPPLIES ENT AND ENERG \$50,323 TY BOARD'S RE \$143,237	, MATERIA Y. NT AND EN	\$92,914 LS AND OTHER SE \$50,323 ERGY COSTS. \$143,237	RVICES REQUIRE	D TO SUPPORT	\$49,414 THE OPERATIONS C \$50,323 \$99,737	\$43,500 - OF \$43,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC	\$92,914 HASE SUPPLIES ENT AND ENERG \$50,323 TY BOARD'S RE \$143,237	, MATERIA Y. NT AND EN	\$92,914 LS AND OTHER SE \$50,323 ERGY COSTS. \$143,237	RVICES REQUIRE	D TO SUPPORT	\$49,414 THE OPERATIONS C \$50,323	\$43,500 · \$43,500 · \$43,500 · \$43,500 · \$40,377 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCI THE AGENCY, EXCLUSIVE OF R O3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$92,914 HASE SUPPLIES ENT AND ENERG \$50,323 TY BOARD'S RE \$143,237 \$348,207 \$348,207	, MATERIA Y. NT AND EN 3	\$92,914 LS AND OTHER SE \$50,323 ERGY COSTS. \$143,237 \$348,207 \$348,207	RVICES REQUIRE	D TO SUPPORT	\$49,414 THE OPERATIONS C \$50,323 \$99,737 \$307,830 \$307,830	\$43,500 - DF \$43,500 - \$43,500 - \$40,377 - \$40,377 -

474		AGENCY EX	N COMMUNITY BOAR APENSE BUDGET SU	JMMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND J ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; COU UDGETS, ALLOCATION AND USE OF FUND UDANTITY OF SERVICES PROVIDED BY AG	ADVISES ANY PUBL RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	LIC AGENCY 5 TO THE M EARINGS AN DEVELOPME ITS ALL OT	(OR OFFICE CONC MAYOR, BOROUGH I ND SUBMITS RECOM ENT, AND ON DEVI THER RESPONSIBII	CERNING MATTERS PRESIDENT, AND O MENDATIONS AND ELOPMENT OR IMPR JITLES MANDATED	WHICH RELAT THER CITY C PRIORITIES OVEMENT OF BY THE CITY	TE TO THE WELFARE OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES C CHARTER.	OF THE BEST INTEREST: ND EXPENSE THE QUALITY AN
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUD	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$227,977	7 3	\$222,977	\$5,000	- 3	\$231,100	\$8,123 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	(DISTRICI OF NEW YC ICTS, PARI IBILITIES 3 RECOMMEN	F AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE	ENTS THROUGH A S ES IN LAND USE, I HE DEVELOPMENT O E CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS ENI	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$227,977 	3	\$222,977 	\$5,000	- 3	\$231,100	\$8,123 +
	\$68,907 URCHASE SUPPLIES	7 5, MATERIA	\$78,907	\$10,000	+	\$26,407	\$52,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O O3 RENT	\$68,907 URCHASE SUPPLIES F RENT AND ENERG \$57,446	7 5, MATERIA 3Y.	\$78,907 ALS AND OTHER SE \$57,446	\$10,000 -	+ TO SUPPORT	\$26,407 THE OPERATIONS	\$52,500 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$68,907 URCHASE SUPPLIES F RENT AND ENERG \$57,446	7 5, MATERIA 3Y.	\$78,907 ALS AND OTHER SE \$57,446	\$10,000 -	+ TO SUPPORT	\$26,407	\$52,500 · OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM	\$68,907 URCHASE SUPPLIES F RENT AND ENERG \$57,446 UNITY BOARD'S RE	7 5, MATERIA YY. 5 ENT AND EN	\$78,907 ALS AND OTHER SP \$57,446 VERGY COSTS.	\$10,000 ERVICES REQUIRED	+ TO SUPPORT	\$26,407 THE OPERATIONS \$57,446	\$52,500 · OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM	\$68,907 URCHASE SUPPLIES F RENT AND ENERG \$57,446 UNITY BOARD'S RE C \$126,353	7 5, MATERIA 5 5 ENT AND EN 3	\$78,907 ALS AND OTHER SP \$57,446 WERGY COSTS. \$136,353	\$10,000 ERVICES REQUIRED \$10,000	+ TO SUPPORT	\$26,407 THE OPERATIONS \$57,446 \$83,853	\$52,500 · OF \$52,500 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVIC	\$68,907 URCHASE SUPPLIES F RENT AND ENERG \$57,446 UNITY BOARD'S RE C \$126,353 \$354,330	7 5, MATERIA 52 ENT AND EN 3 3 3 3 3	\$78,907 ALS AND OTHER SE \$57,446 VERGY COSTS. \$136,353 \$359,330	\$10,000 ERVICES REQUIRED \$10,000 \$5,000	+ TO SUPPORT + + 3	\$26,407 THE OPERATIONS \$57,446	\$52,500 · OF \$52,500 · \$44,377 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O THE AGENCY, EXCLUSIVE O TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$68,907 URCHASE SUPPLIES F RENT AND ENERG \$57,446 UNITY BOARD'S RE C \$126,353 \$354,330 \$354,330	7 57 57 57 57 57 57 57 57 57 57 57 57 57	\$78,907 ALS AND OTHER SE \$57,446 VERGY COSTS. \$136,353 \$359,330 \$359,330	\$10,000 ERVICES REQUIRED \$10,000 \$5,000 \$5,000	+ TO SUPPORT + + + 3 	\$26,407 THE OPERATIONS \$57,446 \$83,853 \$314,953 \$314,953	\$52,500 · OF \$52,500 · \$52,500 · \$44,377 · \$44,377 ·

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	BROOKLYN COMMUNITY BOARD #5	
475	AGENCY EXPENSE BUDGET SUMMARY	

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

			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	IDGET
UNITS OF APPROPRIATION	BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED ((+/-)
001 PERSONAL SERVICES			\$241,339		2	\$244,462	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	CAND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$241,339	2	\$241,339		= 2	\$244,462	\$3,123 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	3, MATERIA Sy.	ALS AND OTHER SE			THE OPERATIONS	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,54	5	\$55,545			\$13,045	\$42,500 -
TOTAL DEPARTMENT	\$296,884	2	\$296,884		- 2	\$257,507	\$39,377 -
NET TOTAL DEPARTMENT	\$296,884	Ł	\$296,884			\$257,507	\$39,377 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$296,884						\$39,377 -
TOTAL	\$296,884	Ł	\$296,884			\$257,507	\$39,377 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

476		BROOKLYN AGENCY EXI	COMMUNITY BOAR PENSE BUDGET SU	D #6 MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMIT F THE DISTRICT WHICH IT SERVES; C UDGETS, ALLOCATION AND USE OF FUN UANTITY OF SERVICES PROVIDED BY A	S RECOMMENDATION: ONDUCTS PUBLIC HI DS FOR COMMUNITY GENCIES; IMPLEMEN	5 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTEREST: AND EXPENSE THE QUALITY AND
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$242,608	3 3	\$242,608		3	\$245,731	\$3,123 +
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTR LL OTHER RESPONS RINGS AND SUBMITS	(DISTRICT OF NEW YO ICTS, PART IBILITIES I RECOMMENT	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND . THE COMMUNITY	N
UB-TOTAL PERSONAL SERVICES	\$242,608	3 3	\$242,608		3 =	\$245,731	\$3,123 -
	S \$57,776	5 	\$57,776			\$11,776	\$46,000 -
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$57,777 PURCHASE SUPPLIES OF RENT AND ENER	5 5, MATERIAN SY.	\$57,776 LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	\$11,776 THE OPERATIONS	\$46,000 - OF
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$57,770 PURCHASE SUPPLIES OF RENT AND ENERG \$9,193	5 5, MATERIA 3Y.	\$57,776 LS AND OTHER SE \$9,191	RVICES REQUIRED	TO SUPPORT	\$11,776 THE OPERATIONS	\$46,000 · OF
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE COM	S \$57,774 PURCHASE SUPPLIES OF RENT AND ENERG \$9,19 MUNITY BOARD'S RI	5 5, MATERIA YY. L SNT AND EN	\$57,776 LS AND OTHER SE \$9,191 ERGY COSTS.	RVICES REQUIRED	TO SUPPORT	\$11,776 THE OPERATIONS \$9,191	\$46,000 - OF
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE COM	S \$57,774 PURCHASE SUPPLIES OF RENT AND ENERG \$9,193 MUNITY BOARD'S RI C \$66,967	5 5, MATERIA Y Y L SNT AND EN 7	\$57,776 LS AND OTHER SE \$9,191 ERGY COSTS. \$66,967	RVICES REQUIRED	TO SUPPORT	\$11,776 THE OPERATIONS \$9,191 \$20,967	\$46,000 - OF \$46,000 -
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV	S \$57,774 PURCHASE SUPPLIES OF RENT AND ENERG \$9,193 MUNITY BOARD'S RI C \$66,967	5 3, MATERIA YY. ENT AND EN 7 5 3	\$57,776 LS AND OTHER SE \$9,191 ERGY COSTS. \$66,967	RVICES REQUIRED	TO SUPPORT	\$11,776 THE OPERATIONS \$9,191	\$46,000 OF \$46,000 \$42,877
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	S \$57,776 PURCHASE SUPPLIES OF RENT AND ENERG \$9,193 MUNITY BOARD'S RI 	5 SY MATERIA SY L ENT AND EN 7 5 3 5	\$57,776 LS AND OTHER SE \$9,191 ERGY COSTS. \$66,967 \$309,575 \$309,575	RVICES REQUIRED	TO SUPPORT	\$11,776 THE OPERATIONS \$9,191 \$20,967 \$266,698 \$266,698	\$46,000 OF \$46,000 \$42,877 \$42,877

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	BROOKLYN COMMUNITY BOARD #7	
477	AGENCY EXPENSE BUDGET SUMMARY	

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

UNITS OF APPROPRIATION	FOR FY 2020	FULL-TIM BUDGETED POSITION	CURRENT MODIFIE For FY 20 E S APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$252,18	5 3	\$227,185	\$25,000	- 3	\$255,308	\$28,123 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMIT	OF NEW YO ICTS, PAR IBILITIES RECOMME	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY O S CAPITAL AND , THE COMMUNIT	F
SUB-TOTAL PERSONAL SERVICES	\$252,18	5 3	\$227,185	\$25,000 =====	- 3	\$255,308	\$28,123 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIE	5. MATERI	ALS AND OTHER SE		TO SUPPORT	THE OPERATION	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,69	9	\$85,699 ======	\$25,000	+	\$2,199	\$83,500 -
TOTAL DEPARTMENT	\$312,88	1 3	\$312,884		3	\$257,507	\$55,377 -
NET TOTAL DEPARTMENT							\$55,377 -
FUNDING SUMMARY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$312,884				\$55,377 -
TOTAL	\$312,88	1	\$312,884			\$257,507	\$55,377 -

478		AGENCY EX	N COMMUNITY BOAF KPENSE BUDGET SU	JMMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UNGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC	VISES ANY PUBI COMMENDATIONS CTS PUBLIC HE OR COMMUNITY LIES; IMPLEMEN	LIC AGENCY 5 TO THE M EARINGS AN DEVELOPME VIS ALL OI	Y OR OFFICE CONC MAYOR, BOROUGH I ND SUBMITS RECOM ENT, AND ON DEVI THER RESPONSIBII	CERNING MATTERS PRESIDENT, AND C MENDATIONS AND SLOPMENT OR IMPR LITIES MANDATED	WHICH RELAT THER CITY C PRIORITIES COVEMENT OF BY THE CITY	TE TO THE WELFARE OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	OF THE BEST INTEREST: ND EXPENSE THE QUALITY AN
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	E 5 APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY BUD	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$231,616	5 3	\$200,116	\$31,500	- 3	\$234,739	\$34,623 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS FUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS	7 DISTRICT OF NEW YO CCTS, PART IBILITIES 3 RECOMMEN	F AND ITS RESIDE ORK CITY: CHANGE FICIPATING IN TE MANDATED BY THE NDATIONS TO THE	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT C S CITY CHARTER.	IGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND . THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES =	\$231,616	5 3	\$200,116 =====	\$31,500	- 3	\$234,739	\$34,623 -
UB-TOTAL PERSONAL SERVICES = 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$68,768	3 5, MATERIA	\$100,268	\$31,500	+	\$22,768	\$77,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$68,768 HASE SUPPLIES ENT AND ENERG	3 5, MATERIA SY.	\$100,268 Als and other se	\$31,500 ERVICES REQUIRED	+ TO SUPPORT	\$22,768 THE OPERATIONS	\$77,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$68,768 HASE SUPPLIES ENT AND ENERG \$71,707	3 5, MATERIA 3Y.	\$100,268 ALS AND OTHER SE \$71,707	\$31,500 ERVICES REQUIRED	+ TO SUPPORT	\$22,768 THE OPERATIONS	\$77,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$68,768 HASE SUPPLIES ENT AND ENERG \$71,707 TY BOARD'S RE \$140,475	3 5, MATERIA 5Y. 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	\$100,268 ALS AND OTHER SP \$71,707 WERGY COSTS. \$171,975	\$31,500 SRVICES REQUIRED \$31,500	+ TO SUPPORT	\$22,768 THE OPERATIONS \$71,707 \$94,475	\$77,500 - OF \$77,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$68,768 HASE SUPPLIES ENT AND ENERG \$71,707 TY BOARD'S RE \$140,475	3 5, MATERIA 5Y. 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	\$100,268 ALS AND OTHER SP \$71,707 WERGY COSTS. \$171,975	\$31,500 SRVICES REQUIRED \$31,500	+ TO SUPPORT	\$22,768 THE OPERATIONS \$71,707 \$94,475	\$77,500 - OF \$77,500 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$68,765 HASE SUPPLIES ENT AND ENERG \$71,707 TY BOARD'S RE \$140,475 \$372,091	3 5, MATERIA 52. 2 2 2 2 3 3 3	\$100,268 ALS AND OTHER SE \$71,707 NERGY COSTS. \$171,975 \$372,091	\$31,500 ERVICES REQUIRED \$31,500	+ TO SUPPORT	\$22,768 THE OPERATIONS \$71,707	\$77,500 - OF \$77,500 - \$42,877 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$68,768 HASE SUPPLIES ENT AND ENERG \$71,707 TY BOARD'S RE \$140,475 \$372,091 \$372,091	3 37 3Y 2NT AND EN 5 1 3 1 3	\$100,268 ALS AND OTHER SE \$71,707 NERGY COSTS. \$171,975 \$372,091 \$372,091	\$31,500 ERVICES REQUIRED \$31,500	+ TO SUPPORT	\$22,768 THE OPERATIONS \$71,707 \$94,475 \$329,214 \$329,214	\$77,500 - OF \$77,500 - \$42,877 - \$42,877 -

			COMMUNITY BOARI				
479		AGENCY EXI	PENSE BUDGET SUN	MARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMI' OF THE DISTRICT WHICH IT SERVES; G UDGETS, ALLOCATION AND USE OF FU QUANTITY OF SERVICES PROVIDED BY	TS RECOMMENDATIONS CONDUCTS PUBLIC HE NDS FOR COMMUNITY AGENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OT	AYOR, BOROUGH PH D SUBMITS RECOMN NT, AND ON DEVEI HER RESPONSIBILI	RESIDENT, AND OT MENDATIONS AND E LOPMENT OR IMPRO LTIES MANDATED E	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
			CURRENT MODIFIED			PRELIMINARY BU	
JNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
001 PERSONAL SERVICES			\$216,745				
TO IMPROVE THE WELFAR THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS & BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMIS	E OF THE COMMUNITY O THE FUNCTIONING R COMMUNITY DISTRI ALL OTHER RESPONSI ARINGS AND SUBMITS	DISTRICT OF NEW YOU CTS, PART BILITIES I RECOMMENI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	NTS THROUGH A SI 5 IN LAND USE, M 5 DEVELOPMENT OF CITY CHARTER. 1	GNIFICANT IONITORING THE CITY' O THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	EN ? Z
SUB-TOTAL PERSONAL SERVICES	\$220,158 	2	\$216,745	\$3,413 -	- ² =	\$223,281	\$6,536 - ========
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICI 01PS APPROPRIATION TO	ES \$78,226	, MATERIA	\$81,639 LS AND OTHER SEE	\$3,413 4		\$34,226	\$47,413 -
002 OTHER THAN PERSONAL SERVICE	ES \$78,226	, MATERIA	\$81,639 LS AND OTHER SEE	\$3,413 4		\$34,226	\$47,413 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$78,226 PURCHASE SUPPLIES OF RENT AND ENERG \$108.151	, MATERIAI Y.	\$81,639 LS AND OTHER SE \$108.151	\$3,413 4 RVICES REQUIRED	TO SUPPORT	\$34,226	\$47,413 - S OF
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$78,226 PURCHASE SUPPLIES OF RENT AND ENERG \$108,151	, MATERIAN Y.	\$81,639 LS AND OTHER SEF \$108,151	\$3,413 4 RVICES REQUIRED	TO SUPPORT	\$34,226 The operations	\$47,413 - S OF
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT AND ENERGY TO PROVIDE FOR THE CO	ES \$78,226 PURCHASE SUPPLIES OF RENT AND ENERG \$108,151 MMUNITY BOARD'S RE	, MATERIAI Y.	\$81,639 LS AND OTHER SEF \$108,151 ERGY COSTS.	\$3,413 4 RVICES REQUIRED	TO SUPPORT	\$34,226 THE OPERATIONS \$108,151	\$47,413 - 3 OF
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$78,226 PURCHASE SUPPLIES OF RENT AND ENERG \$108,151 MMUNITY BOARD'S RE VIC \$186,377	, MATERIAJ Y. 	\$81,639 LS AND OTHER SEF \$108,151 ERGY COSTS. \$189,790	\$3,413 4 RVICES REQUIRED \$3,413 4	TO SUPPORT	\$34,226 THE OPERATIONS \$108,151 \$142,377	\$47,413 - 3 OF \$47,413 -
002 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE OD3 RENT AND ENERGY TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SERV	ES \$78,226 PURCHASE SUPPLIES OF RENT AND ENERG \$108,151 MMUNITY BOARD'S RE VIC \$186,377 \$406,535	, MATERIAI Y. INT AND ENI	\$81,639 LS AND OTHER SEF \$108,151 ERGY COSTS. \$189,790 \$406,535	\$3,413 4 RVICES REQUIRED	TO SUPPORT	\$34,226 THE OPERATIONS \$108,151 \$142,377	\$47,413 - 3 OF \$47,413 - \$40,877 -
002 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE OO3 RENT AND ENERGY TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT	ES \$78,226 PURCHASE SUPPLIES OF RENT AND ENERG \$108,151 MMUNITY BOARD'S RE VIC \$186,377 \$406,535 \$406,535	, MATERIAI Y. INT AND ENI	\$81,639 LS AND OTHER SEF \$108,151 ERGY COSTS. \$189,790 \$406,535 \$406,535	\$3,413 + RVICES REQUIRED \$3,413 +		\$34,226 THE OPERATIONS \$108,151 \$142,377 \$365,658 \$365,658	\$47,413 - 3 OF \$47,413 - \$47,413 - \$40,877 - \$40,877 -
002 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE OD3 RENT AND ENERGY TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	ES \$78,226 PURCHASE SUPPLIES OF RENT AND ENERG \$108,151 MMUNITY BOARD'S RE VIC \$186,377 \$406,535 \$406,535	, MATERIAI Y. INT AND ENI	\$81,639 LS AND OTHER SEF \$108,151 ERGY COSTS. \$189,790 \$406,535 \$406,535	\$3,413 + RVICES REQUIRED \$3,413 +		\$34,226 THE OPERATIONS \$108,151 \$142,377 \$365,658 \$365,658	\$47,413 - 3 OF \$47,413 - \$47,413 - \$40,877 - \$40,877 -
002 OTHER THAN PERSONAL SERVICI OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 1003 RENT AND ENERGY TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUB-TOTAL SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	ES \$78,226 PURCHASE SUPPLIES OF RENT AND ENERG \$108,151 MMUNITY BOARD'S RE VIC \$186,377 \$406,535 \$406,535 \$406,535	, MATERIAN Y. INT AND EN 2	\$81,639 LS AND OTHER SEF \$108,151 ERGY COSTS. \$189,790 \$406,535 \$406,535	\$3,413 + RVICES REQUIRED \$3,413 +	TO SUPPORT	\$34,226 THE OPERATIONS \$108,151 \$142,377 \$365,658 \$365,658	\$47,413 - 3 OF \$47,413 - \$47,413 - \$40,877 - \$40,877 - \$40,877 -

						===============================	
480			COMMUNITY BOARD ENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS R F THE DISTRICT WHICH IT SERVES; COND SUDGETS, ALLOCATION AND USE OF FUNDS JUANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HEA FOR COMMUNITY I NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PF SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	RESIDENT, AND O MENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
		c	URRENT MODIFIED	BUDGET		PRELIMINARY BU	DGET
	ΔΠΟΡΤΕΟ		FOR EV 202	0		FOR FY 20	21
JNITS OF APPROPRIATION	BUDGET I FOR FY 2020	BUDGETED	APPROPRIATION	ADOPTED I (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$233,456	2	\$237,902	\$4,446	+ 2	\$236,579	\$1,323 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING (DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M CIALS.	ITS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SERVICES	\$233,456 	2	\$237,902	\$4,446	+ 2 =	\$236,579	\$1,323 -
02 OTHER THAN PERSONAL SERVICES	\$68,428		\$63,982				
	\$68,428 RCHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.	\$63,982	\$4,446		\$20,928	\$43,054 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$68,428 RCHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.	\$63,982 S and other see	\$4,446 RVICES REQUIRED	- TO SUPPORT	\$20,928 THE OPERATIONS	\$43,054 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$68,428 RCHASE SUPPLIES RENT AND ENERG \$90,989	, MATERIAL Y.	\$63,982 S AND OTHER SEF \$90,989	\$4,446 RVICES REQUIRED	- TO SUPPORT	\$20,928 THE OPERATIONS	\$43,054 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF CONTRACT OF CONTRACT OF CONTRACT.	\$68,428 RCHASE SUPPLIES RENT AND ENERG \$90,989 NITY BOARD'S REI	, MATERIAL Y. NT AND ENE	\$63,982 S AND OTHER SEF \$90,989 RGY COSTS.	\$4,446 NVICES REQUIRED	- TO SUPPORT	\$20,928 THE OPERATIONS \$90,989	\$43,054 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF THE AGEN	\$68,428 RCHASE SUPPLIES RENT AND ENERG \$90,989 NITY BOARD'S REI \$159,417	, MATERIAL Y. NT AND ENE	\$63,982 S AND OTHER SEF \$90,989 RGY COSTS. \$154,971	\$4,446 RVICES REQUIRED \$4,446	- TO SUPPORT 	\$20,928 THE OPERATIONS \$90,989 \$111,917	\$43,054 - OF \$43,054 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$68,428 RCHASE SUPPLIES RENT AND ENERG \$90,989 NITY BOARD'S REI \$159,417 \$392,873	, MATERIAL Y. NT AND ENE 2	\$63,982 S AND OTHER SEF \$90,989 RGY COSTS. \$154,971 \$392,873	\$4,446 RVICES REQUIRED \$4,446	- TO SUPPORT 	\$20,928 THE OPERATIONS \$90,989	\$43,054 - OF \$43,054 - \$44,377 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS	\$68,428 RCHASE SUPPLIES RENT AND ENERG \$90,989 NITY BOARD'S REI \$159,417 \$392,873 \$392,873	, MATERIAL Y. NT AND ENE 2	\$63,982 S AND OTHER SEF \$90,989 RGY COSTS. \$154,971 \$392,873 \$392,873	\$4,446 RVICES REQUIRED \$4,446	- TO SUPPORT 	\$20,928 THE OPERATIONS \$90,989 \$111,917 \$348,496 \$348,496	\$43,054 - OF \$43,054 - \$43,054 - \$44,377 - \$44,377 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUDDING SUMMARY	\$68,428 RCHASE SUPPLIES RENT AND ENERGY \$90,989 NITY BOARD'S REI \$159,417 \$392,873 \$392,873	, MATERIAL Y. NT AND ENE 2	\$63,982 S AND OTHER SEF \$90,989 RGY COSTS. \$154,971 \$392,873 \$392,873	\$4,446 RVICES REQUIRED \$4,446	- TO SUPPORT 	\$20,928 THE OPERATIONS \$90,989 \$111,917 \$348,496 \$348,496	\$43,054 - OF \$43,054 - \$43,054 - \$44,377 - \$44,377 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT VUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$68,428 RCHASE SUPPLIES RENT AND ENERGY \$90,989 NITY BOARD'S REI \$159,417 \$392,873 \$392,873 \$392,873	, MATERIAL Y. NT AND ENE 2	\$63,982 S AND OTHER SEF \$90,989 RGY COSTS. \$154,971 \$392,873 \$392,873	\$4,446 RVICES REQUIRED \$4,446	- TO SUPPORT 	\$20,928 THE OPERATIONS \$90,989 \$111,917 \$348,496 \$348,496 \$348,496	\$43,054 - OF \$43,054 - \$43,054 - \$44,377 - \$44,377 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

481			COMMUNITY BOARD ENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS : DF THE DISTRICT WHICH IT SERVES; CON BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HEA FOR COMMUNITY I NCIES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMEN IS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND OT ENDATIONS AND H OPMENT OR IMPRO TIES MANDATED H	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
		c	URRENT MODIFIED	BUDGET		PRELIMINARY BUI	OGET
	ADODWED 1		FOR FY 202	0		FOR EV 202	21
JNITS OF APPROPRIATION	BUDGET FOR FY 2020	BUDGETED	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$214,433	1	\$198,729	\$15,704 -	- 1	\$217,556	\$18,827 +
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING (COMMUNITY DISTRIC OTHER RESPONSI INGS AND SUBMITS ONERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M CIALS.	TS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T AYOR, THE BOROU	IGNIFICANT MONITORING 7 THE CITY' 10 THIS END JGH PRESIDE	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	α
SUB-TOTAL PERSONAL SERVICES	\$214,433 ======	1	\$198,729 	\$15,704 ·	- 1	\$217,556 ======	\$18,827 +
	\$87,451		\$103,155				
002 OTHER THAN PERSONAL SERVICES	\$87,451 RCHASE SUPPLIES ' RENT AND ENERG'	, MATERIAL	\$103,155	\$15,704 -	•	\$39,951	\$63,204 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$87,451 RCHASE SUPPLIES RENT AND ENERGY	, MATERIAL Y.	\$103,155 S AND OTHER SER	\$15,704 -	TO SUPPORT	\$39,951 The operations	\$63,204 -
002 OTHER THAN PERSONAL SERVICES OTES APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$87,451 RCHASE SUPPLIES RENT AND ENERGY \$65,556	, MATERIAL Y.	\$103,155 S AND OTHER SER \$65,556	\$15,704 -	TO SUPPORT	\$39,951 The operations	\$63,204 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$87,451 RCHASE SUPPLIES RENT AND ENERGY \$65,556 NITY BOARD'S REN	, MATERIAL Y. NT AND ENE	\$103,155 S AND OTHER SER \$65,556 RGY COSTS.	\$15,704 - VICES REQUIRED	TO SUPPORT	\$39,951 THE OPERATIONS \$65,556	\$63,204 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$87,451 FRCHASE SUPPLIES RENT AND ENERGY \$65,556 NITY BOARD'S REN \$153,007	, MATERIAL Y. NT AND ENE	\$103,155 S AND OTHER SER \$65,556 RGY COSTS. \$168,711	\$15,704 - VICES REQUIRED 	TO SUPPORT	\$39,951 THE OPERATIONS \$65,556 \$105,507	\$63,204 - OF \$63,204 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$87,451 RCHASE SUPPLIES RENT AND ENERG \$65,556 NITY BOARD'S REN \$153,007 \$367,440	, MATERIAL Y. NT AND ENE 1	\$103,155 S AND OTHER SER \$65,556 RGY COSTS. \$168,711 \$367,440	\$15,704 - VICES REQUIRED	TO SUPPORT	\$39,951 THE OPERATIONS \$65,556	\$63,204 - OF \$63,204 - \$63,204 - \$44,377 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$87,451 RCHASE SUPPLIES RENT AND ENERGY \$65,556 NITY BOARD'S REN \$153,007 \$367,440 \$367,440	, MATERIAL Y. NT AND ENE	\$103,155 S AND OTHER SER \$65,556 RGY COSTS. \$168,711 \$367,440 \$367,440	\$15,704 - VICES REQUIRED 	TO SUPPORT	\$39,951 THE OPERATIONS \$65,556 \$105,507 \$323,063 \$323,063	\$63,204 - OF \$63,204 - \$63,204 - \$44,377 - \$44,377 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$87,451 RCHASE SUPPLIES RENT AND ENERGY \$65,556 NITY BOARD'S REN \$153,007 \$367,440 \$367,440	, MATERIAL Y. NT AND ENE 1	\$103,155 S AND OTHER SER \$65,556 RGY COSTS. \$168,711 \$367,440 \$367,440	\$15,704 - VICES REQUIRED 	TO SUPPORT	\$39,951 THE OPERATIONS \$65,556 \$105,507 \$323,063 \$323,063	\$63,204 - OF \$63,204 - \$63,204 - \$44,377 - \$44,377 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN- SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$87,451 IRCHASE SUPPLIES RENT AND ENERGY \$65,556 NITY BOARD'S REN \$153,007 \$367,440 \$367,440 \$367,440	, MATERIAL Y. NT AND ENE 1	\$103,155 S AND OTHER SER \$65,556 RGY COSTS. \$168,711 \$367,440 \$367,440	\$15,704 - VICES REQUIRED 	TO SUPPORT	\$39,951 THE OPERATIONS \$65,556 \$105,507 \$323,063 \$323,063	\$63,204 - OF \$63,204 - \$63,204 - \$44,377 - \$44,377 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

482	1	BROOKLYN	COMMUNITY BOARD ENSE BUDGET SUM	#12			
402 							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI JISTRICT AND ITS RESIDENTS; SUBMITS RE OF THE DISTRICT WHICH IT SERVES; CONDUC BUDGETS, ALLOCATION AND USE OF FUNDS FO QUANTITY OF SERVICES PROVIDED BY AGENCI	COMMENDATIONS CTS PUBLIC HEAD OR COMMUNITY DI IES; IMPLEMENT	TO THE MA RINGS AND EVELOPMEN S ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILI	ESIDENT, AND C ENDATIONS AND OPMENT OR IMPF TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
						PRELIMINARY BUI	
JNITS OF APPROPRIATION	ADOPTED FI BUDGET BI FOR FY 2020 PO	ULL-TIME UDGETED OSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$212,228	2	\$212,228		2	\$215,351	\$3,123 +
TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSIONE	THE COMMUNITY I FUNCTIONING OI MUNITY DISTRIC THER RESPONSIB S AND SUBMITS I	DISTRICT F NEW YOR TS, PARTI ILITIES M RECOMMEND	K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	۹ ۱
SUB-TOTAL PERSONAL SERVICES ==	\$212,228 ======	2	\$212,228 ======		2 =	\$215,351	\$3,123 +
	\$100,156 HASE SUPPLIES, ENT AND ENERGY	MATERIAL	\$100,156			\$42,156	\$58,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RE	\$100,156 HASE SUPPLIES, ENT AND ENERGY	MATERIAL	\$100,156 S AND OTHER SER	VICES REQUIRED	TO SUPPORT	\$42,156 THE OPERATIONS	\$58,000 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$100,156 HASE SUPPLIES, ENT AND ENERGY \$78,546	MATERIAL	\$100,156 S AND OTHER SER \$78,546	VICES REQUIRED	TO SUPPORT	\$42,156	\$58,000 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RE OUS RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT	\$100,156 HASE SUPPLIES, ENT AND ENERGY \$78,546 TY BOARD'S REN	MATERIAL T AND ENE	\$100,156 S AND OTHER SER \$78,546 RGY COSTS.	VICES REQUIRED	TO SUPPORT	\$42,156 THE OPERATIONS \$78,546	\$58,000 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT AND ENERGY I TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$100,156 HASE SUPPLIES, ENT AND ENERGY \$78,546 TY BOARD'S REN \$178,702	MATERIAL T AND ENE	\$100,156 S AND OTHER SER \$78,546 RGY COSTS. \$178,702	VICES REQUIRED	TO SUPPORT	\$42,156 THE OPERATIONS \$78,546 \$120,702	\$58,000 - OF \$58,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT AND ENERGY I TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$100,156 HASE SUPPLIES, ENT AND ENERGY \$78,546 TY BOARD'S REN \$178,702 \$390,930	MATERIAL	\$100,156 S AND OTHER SER \$78,546 RGY COSTS. \$178,702 \$390,930	VICES REQUIRED	TO SUPPORT	\$42,156 THE OPERATIONS \$78,546	\$58,000 - OF \$58,000 - \$54,877 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RE THE AGENCY, EXCLUSIVE OF RE TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$100,156 HASE SUPPLIES, ENT AND ENERGY \$78,546 TY BOARD'S REN \$178,702 \$390,930 \$390,930	MATERIAL T AND ENE	\$100,156 S AND OTHER SER \$78,546 RGY COSTS. \$178,702 \$390,930 \$390,930	VICES REQUIRED	2 TO SUPPORT 	\$42,156 THE OPERATIONS \$78,546 \$120,702 \$336,053 \$336,053	\$58,000 - OF \$58,000 - \$58,000 - \$54,877 - \$54,877 -

	483		AGENCY E	N COMMUNITY BOAR	JMMARY			
AGENCY FUN COOPEI DISTRICT AN OF THE DIS BUDGETS, AI QUANTITY OF		DVISES ANY PUBI RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	LIC AGENC 5 TO THE EARINGS A DEVELOPM VIS ALL C	Y OR OFFICE CON MAYOR, BOROUGH I ND SUBMITS RECON IENT, AND ON DEVI THER RESPONSIBII	CERNING MATTERS PRESIDENT, AND C MMENDATIONS AND ELOPMENT OR IMPF LITIES MANDATED	WHICH RELAT DTHER CITY C PRIORITIES COVEMENT OF BY THE CITY	TE TO THE WELFAI OFFICIALS IN THI ON THE CAPITAL LAND; EVALUATE: (CHARTER.	RE OF THE E BEST INTERESTS AND EXPENSE S THE QUALITY AN
				CURRENT MODIFIE	ID BUDGET		PRELIMINARY BU	JDGET
	PPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIM BUDGETED POSITION	IE) IS APPROPRIATIO	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES			\$232,693				
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHEF	DISTRIC OF NEW Y CTS, PAR BILITIES RECOMME CITY OF	T AND ITS RESIDE TORK CITY: CHANGE RTICIPATING IN TH MANDATED BY THE ENDATIONS TO THE FICIALS.	ENTS THROUGH A S ES IN LAND USE, HE DEVELOPMENT C E CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL I	PERSONAL SERVICES	\$233,693	3 2	\$232,693	\$1,000 	- 2	\$236,816	\$4,123 +
	THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$63,191 RCHASE SUPPLIES RENT AND ENERG	3, MATERI	\$64,191 Als AND OTHER SI	\$1,000	<u>+</u>	\$20,691	\$43,500 -
002 OTHI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$63,191 RCHASE SUPPLIES RENT AND ENERG	5, MATERI SY.	\$64,191 Als and other sp	\$1,000 ERVICES REQUIRE	+) TO SUPPORT	\$20,691 THE OPERATION	\$43,500 -
002 OTHI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$63,191 RCHASE SUPPLIES RENT AND ENERG \$62,515 NITY BOARD'S RE	5, MATERI SY. SMATERI	\$64,191 ALS AND OTHER SI \$62,515 NERGY COSTS.	\$1,000 BRVICES REQUIRE	+ TO SUPPORT	\$20,691 THE OPERATION	\$43,500 -
)02 OTH)03 REN	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU	\$63,191 RCHASE SUPPLIES RENT AND ENERG \$62,515 NITY BOARD'S RE	5, MATERI SY. S NT AND E	\$64,191 ALS AND OTHER SP \$62,515 NERGY COSTS.	\$1,000 ERVICES REQUIREI	+ TO SUPPORT	\$20,691 THE OPERATION: \$62,515	\$43,500 - 5 OF
002 OTH 003 REN 3UB-TOTAL (ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF F TO PROVIDE FOR THE COMMU	\$63,191 RCHASE SUPPLIES RENT AND ENERG \$62,515 NITY BOARD'S RE \$125,706	5 5 5 5 5 5 5 5 5 5 5	\$64,191 TALS AND OTHER SP \$62,515 ENERGY COSTS. \$126,706	\$1,000 ERVICES REQUIRED \$1,000	+ TO SUPPORT	\$20,691 THE OPERATIONS \$62,515 \$83,206	\$43,500 - 5 OF \$43,500 -
002 OTHI 003 RENT SUB-TOTAL (TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF T TO PROVIDE FOR THE COMMU OTHER THAN PERSONAL SERVIC	\$63,191 RCHASE SUPPLIES RENT AND ENERG \$62,515 NITY BOARD'S RE \$125,706 \$359,395	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$64,191 ALS AND OTHER SP \$62,515 ENERGY COSTS. \$126,706 \$359,399	\$1,000 ERVICES REQUIRE \$1,000	+ TO SUPPORT	\$20,691 THE OPERATIONS \$62,515 \$83,206 \$320,022	\$43,500 - 5 OF \$43,500 - \$39,377 -
002 OTHI 003 REN SUB-TOTAL (TOTAL NET T(CITY I CITY I CHAPIT/ STATE FEDER/	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF F TO PROVIDE FOR THE COMMU OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MARY VINDS CATEGORICAL L FUNDS - I.F.A.	\$63,191 RCHASE SUPPLIES RENT AND ENERG \$62,515 NITY BOARD'S RE \$125,706 \$359,395 \$359,395	5 5 5 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	\$64,191 TALS AND OTHER SP \$62,515 ENERGY COSTS. \$126,706 \$359,399 \$359,399	\$1,000 ERVICES REQUIRED \$1,000	+ TO SUPPORT + 2	\$20,691 THE OPERATIONS \$62,515 \$83,206 \$320,022 \$320,022	\$43,500 - 5 OF \$43,500 - \$43,500 - \$39,377 - \$39,377 -

	484			COMMUNITY BOARD PENSE BUDGET SUM				
DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF	TION: RATES WITH, ASSISTS, AN ND ITS RESIDENTS; SUBMI FRICT WHICH IT SERVES; LLOCATION AND USE OF FU SERVICES PROVIDED BY	TS RECOMMENDATIONS CONDUCTS PUBLIC HE NDS FOR COMMUNITY AGENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND I OPMENT OR IMPRO TIES MANDATED I	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE B ON THE CAPITAL AN LAND; EVALUATES T CHARTER.	EST INTEREST D EXPENSE HE QUALITY AN
				CURRENT MODIFIED				
				FOR EV 202	0		PRELIMINARY BUDG	
	PPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	HANGE FROM MODIFIED (+/-)
01 PERS	SONAL SERVICES	\$249,762	3	\$241,762	\$8,000 ·	- 3	\$252,885	\$11,123 +
	TO IMPROVE THE WELFAR THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMI	O THE FUNCTIONING R COMMUNITY DISTRI ALL OTHER RESPONSI ARINGS AND SUBMITS SSIONERS AND OTHER	DISTRICT OF NEW YOU CTS, PART BILITIES I RECOMMENI CITY OFF	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	TS THROUGH A S IN LAND USE, I DEVELOPMENT OI CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL P	PERSONAL SERVICES	\$249,762	3	\$241,762 =====	\$8,000 ·	- 3 =	\$252,885 	\$11,123 +
	THAN PERSONAL SERVIC	ES \$52,122 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIA	\$60,122	\$8,000 -	+	\$4,622	\$55,500
02 OTHE 	ER THAN PERSONAL SERVIC	ES \$52,122 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIAN Y.	\$60,122 Ls and other ser	\$8,000 - VICES REQUIRED	+ TO SUPPORT	\$4,622 THE OPERATIONS OF	\$55,500
02 OTHE 	ER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	TES \$52,122 DURCHASE SUPPLIES OF RENT AND ENERG \$78,594	, MATERIA Y.	\$60,122 LS AND OTHER SER \$78,594	\$8,000 - VICES REQUIRED	+ TO SUPPORT	\$4,622	\$55,500
02 OTHE 03 RENT 	ER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE AND ENERGY TO PROVIDE FOR THE CO	YES \$52,122) PURCHASE SUPPLIES : OF RENT AND ENERG \$78,594)MMUNITY BOARD'S RE	, MATERIAJ Y. NT AND ENI	\$60,122 LS AND OTHER SER \$78,594 ERGY COSTS.	\$8,000 - VICES REQUIRED	+ TO SUPPORT	\$4,622 THE OPERATIONS OF \$78,594	\$55,500 - F
02 othe 03 rent ub-total c	ER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE AND ENERGY	TES \$52,122 PURCHASE SUPPLIES OF RENT AND ENERG \$78,594 MMUNITY BOARD'S RE VIC \$130,716 	, MATERIAJ Y. INT AND ENI	\$60,122 LS AND OTHER SER \$78,594 ERGY COSTS. \$138,716	\$8,000 - VICES REQUIRED 	+ TO SUPPORT 	\$4,622 THE OPERATIONS OI \$78,594 \$83,216	\$55,500 - \$55,500 -
02 OTHE 03 RENI UB-TOTAL C TOTAL	ER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE AND ENERGY TO PROVIDE FOR THE CO OTHER THAN PERSONAL SER	ES \$52,122) PURCHASE SUPPLIES : OF RENT AND ENERG \$78,594 MMUNITY BOARD'S RE WIC \$130,716 \$380,478	, MATERIAI Y. INT AND ENI	\$60,122 LS AND OTHER SER \$78,594 ERGY COSTS. \$138,716 \$380,478	\$8,000 - VICES REQUIRED	+ TO SUPPORT 	\$4,622 THE OPERATIONS OF \$78,594	\$55,500 - \$55,500 - \$44,377 -
02 OTHE 03 RENT UB-TOTAL C TOTAL NET TC	ER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE F AND ENERGY TO PROVIDE FOR THE CO OTHER THAN PERSONAL SER DEPARTMENT DTAL DEPARTMENT	2ES \$52,122 9 PURCHASE SUPPLIES 0 F RENT AND ENERG \$78,594 MMUNITY BOARD'S RE 2010 2	, MATERIAJ Y. INT AND ENI	\$60,122 LS AND OTHER SER \$78,594 ERGY COSTS. \$138,716 \$380,478 \$380,478	\$8,000 - VICES REQUIRED 	+ TO SUPPORT 	\$4,622 THE OPERATIONS OF \$78,594 \$83,216 \$336,101 \$336,101	\$55,500 - F \$55,500 - \$55,500 - \$44,377 - \$44,377 -
02 OTHE 03 RENT UB-TOTAL C TOTAL NET TC UNDING SUM CITY F OTHER CAPITA STATE FEDERA	ER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE AND ENERGY TO PROVIDE FOR THE CO OTHER THAN PERSONAL SER DEPARTMENT DTAL DEPARTMENT MARY YUNDS CATEGORICAL LI FUNDS - I.F.A.	2ES \$52,122 9 PURCHASE SUPPLIES COF RENT AND ENERGY \$78,594 MMUNITY BOARD'S RE 2010	, MATERIAI Y. INT AND ENI	\$60,122 LS AND OTHER SER \$78,594 ERGY COSTS. \$138,716 \$380,478 \$380,478	\$8,000 - VICES REQUIRED 	+ TO SUPPORT 	\$4,622 THE OPERATIONS OF \$78,594 \$83,216 \$336,101 \$336,101	\$55,500 - F \$55,500 - \$44,377 - \$44,377 -

485		BROOKLYN AGENCY EXP	COMMUNITY BOAR ENSE BUDGET SU	D #15 MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT: OF THE DISTRICT WHICH IT SERVES; CU BUDGETS, ALLOCATION AND USE OF FUNI QUANTITY OF SERVICES PROVIDED BY AN	ADVISES ANY PUB S RECOMMENDATIONS ONDUCTS PUBLIC HI DS FOR COMMUNITY GENCIES; IMPLEMEN	LIC AGENCY 5 TO THE MA EARINGS AND DEVELOPMEN VTS ALL OTH	OR OFFICE CONC YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	ERNING MATTERS RESIDENT, AND (MENDATIONS AND JOPMENT OR IMP ITIES MANDATED	WHICH RELAT DTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFAR OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	RE OF THE BEST INTEREST: AND EXPENSE THE QUALITY AN
		c	URRENT MODIFIE	D BUDGET		PRELIMINARY BU	JDGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES							
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAL COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTR LL OTHER RESPONS RINGS AND SUBMITS SIONERS AND OTHER	I DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMEND CITY OFFI	AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE CIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT MONITORING DF THE CITY' TO THIS ENI DUGH PRESIDE	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY ENT, THE CITY	r
SUB-TOTAL PERSONAL SERVICES	\$208,199 	3 3	\$208,198 =====		= 3	\$211,321	\$3,123
002 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO THE AGENCY. EXCLUSIVE	PURCHASE SUPPLIES						
							<u>'</u>
SUB-TOTAL OTHER THAN PERSONAL SERV	IC \$88,680	5	\$88,686			\$46,186	\$42,500
TOTAL DEPARTMENT						\$257,507	
NET TOTAL DEPARTMENT			\$296,884				\$39,377
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$296,884					\$257,507	
TOTAL	\$296,884	Ł	\$296,884			\$257,507	\$39,377

TOTAL \$296,884 \$296,884 \$257,507 \$39,377 -

486		AGENCY EX	N COMMUNITY BOARI XPENSE BUDGET SUI	MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC	VISES ANY PUBL COMMENDATIONS JCTS PUBLIC HE FOR COMMUNITY LIES; IMPLEMEN	LIC AGENCY 5 TO THE M EARINGS AN DEVELOPME VIS ALL OT	(OR OFFICE CONC MAYOR, BOROUGH PI ND SUBMITS RECOM ENT, AND ON DEVEJ THER RESPONSIBLE	ERNING MATTERS RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	WHICH RELAT OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFARE FFICIALS IN THE I ON THE CAPITAL A LAND; EVALUATES (CHARTER.	OF THE BEST INTEREST ND EXPENSE THE QUALITY A
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$228,362	2 3	\$228,362		3	\$231,485	\$3,123
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL 0 BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MUNITY DISTRI OTHER RESPONSI SS AND SUBMITS WERS AND OTHER	DISTRICT OF NEW YO CCTS, PART BILITIES RECOMMEN CITY OFF	ORK CITY: CHANGE: FICIPATING IN THI MANDATED BY THE NDATIONS TO THE I FICIALS.	NTS THROUGH A 5 IN LAND USE, 5 DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES =	\$228,362	2 3	\$228,362		= 3	\$231,485 ====================================	\$3,123
02 OTHER THAN PERSONAL SERVICES	\$70,522 CHASE SUPPLIES LENT AND ENERG	2 5, MATERIA	\$70,522 ALS AND OTHER SE			\$26,022	\$44,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$70,522 HASE SUPPLIES ENT AND ENERG	2 5, MATERIA SY.	\$70,522 ALS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	\$26,022 THE OPERATIONS	\$44,500 · OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$70,522 HASE SUPPLIES RENT AND ENERG \$36,003	2 5, MATERI 3Y. 3	\$70,522 ALS AND OTHER SED \$36,003	RVICES REQUIRE	D TO SUPPORT	\$26,022	\$44,500 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI	\$70,522 HASE SUPPLIES RENT AND ENERG \$36,003 TY BOARD'S RE	2 5, MATERIA SY. 3 ENT AND EN	\$70,522 ALS AND OTHER SED \$36,003 NERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$26,022 THE OPERATIONS \$36,003	\$44,500 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC =	\$70,522 HASE SUPPLIES EENT AND ENERC \$36,003 TY BOARD'S RE \$106,522	2 5, MATERI Y Y S S S S S	\$70,522 ALS AND OTHER SE \$36,003 WERGY COSTS. \$106,525	RVICES REQUIRE	D TO SUPPORT	\$26,022 THE OPERATIONS \$36,003 \$62,025	\$44,500 OF \$44,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$70,522 HASE SUPPLIES ENT AND ENERG \$36,003 TY BOARD'S RH \$106,525 \$334,885	2 3, MATERIA 3Y. 3 ENT AND EN 5 7 3	\$70,522 ALS AND OTHER SE \$36,003 WERGY COSTS. \$106,525 \$334,887	RVICES REQUIRE	D TO SUPPORT	\$26,022 THE OPERATIONS \$36,003	\$44,500 OF \$44,500 \$41,377
THE AGENCY, EXCLUSIVE OF R 103 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$70,522 HASE SUPPLIES ENT AND ENERG \$36,000 TY BOARD'S RF \$106,525 \$334,887 \$334,887	2 37 MATERIA 39 2 3 3 3 3 3 5 5 5 5 7 7 3 7 7 3	\$70,522 ALS AND OTHER SED \$36,003 WERGY COSTS. \$106,525 \$334,887 \$334,887	RVICES REQUIRE	D TO SUPPORT	\$26,022 THE OPERATIONS \$36,003 \$62,025 \$293,510 \$293,510	\$44,500 OF \$44,500 \$44,500 \$41,377 \$41,377

487		AGENCY EXP	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC	VISES ANY PUBL ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	LIC AGENCY 5 TO THE MA CARINGS ANI DEVELOPMEN ITS ALL OTH	OR OFFICE CONCE AYOR, BOROUGH PR D SUBMITS RECOMM VT, AND ON DEVEL HER RESPONSIBILT	RNING MATTERS ESIDENT, AND ENDATIONS AND OPMENT OR IMP TIES MANDATED	WHICH RELAT OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFARE FFICIALS IN THE 1 ON THE CAPITAL A LAND; EVALUATES 1 CHARTER.	OF THE BEST INTEREST ND EXPENSE THE QUALITY A
		c	CURRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$240,597	4	\$240,597		4	\$243.720	\$3,123
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI 3S AND SUBMITS	DISTRICT OF NEW YOF CTS, PARTI BILITIES M RECOMMENT	RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE (DATIONS TO THE MI	TS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES =	\$240,597	<u>4</u>	\$240,597 =====		= 4	\$243,720 	\$3,123
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$62,787 CHASE SUPPLIES RENT AND EMERG	, 	\$62,787			\$13,787	\$49,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$62,787 CHASE SUPPLIES RENT AND ENERG	, 3, MATERIAI YY.	\$62,787 LS AND OTHER SER	VICES REQUIRE	D TO SUPPORT	\$13,787 THE OPERATIONS (\$49,000 - DF
02 OTHER THAN PERSONAL SERVICES	\$62,787 CHASE SUPPLIES RENT AND ENERG \$81,758	, 5, MATERIAI YY.	\$62,787 S AND OTHER SER \$81,758	VICES REQUIRE	D TO SUPPORT	\$13,787 THE OPERATIONS (\$49,000 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI	\$62,787 CHASE SUPPLIES RENT AND ENERG \$81,758 ITY BOARD'S RE	, 5, MATERIAI YY. 3 ENT AND ENF	\$62,787 LS AND OTHER SER \$81,758 ERGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$13,787 THE OPERATIONS (\$81,758	\$49,000 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,787 CHASE SUPPLIES RENT AND ENERG \$81,758 ITY BOARD'S RE \$144,545	, MATERIAI YY. ENT AND ENF	\$62,787 LS AND OTHER SER \$81,758 ERGY COSTS. \$144,545	VICES REQUIRE	D TO SUPPORT	\$13,787 THE OPERATIONS (\$81,758	\$49,000 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,787 CHASE SUPPLIES RENT AND ENERG \$81,758 ITY BOARD'S RE \$144,545 \$385,142	, MATERIAL Y. INT AND ENF	\$62,787 .S AND OTHER SER \$81,758 ERGY COSTS. \$144,545 \$385,142	VICES REQUIRE	D TO SUPPORT	\$13,787 THE OPERATIONS (\$81,758 \$95,545	\$49,000 OF \$49,000 \$45,877
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$62,787 CHASE SUPPLIES RENT AND ENERG \$81,758 ITY BOARD'S RE \$144,545 \$385,142 \$385,142	y y NT AND ENE 2 4	\$62,787 LS AND OTHER SER \$81,758 ERGY COSTS. \$144,545 \$385,142 \$385,142	VICES REQUIRE	D TO SUPPORT	\$13,787 THE OPERATIONS (\$81,758 \$95,545 \$339,265 \$339,265	\$49,000 OF \$49,000 \$49,000 \$45,877 \$45,877

	488			COMMUNITY BOAR				
DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	ICTION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMITS ITRICT WHICH IT SERVES; CO LLOCATION AND USE OF FUND IF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	3 TO THE M EARINGS AN DEVELOPME NTS ALL OT	AYOR, BOROUGH PI D SUBMITS RECOM NT, AND ON DEVEN HER RESPONSIBIL	RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
							PRELIMINARY BUD	
		ADODLED	FIII.ITTME	FOR FY 202	20	FIILL-TIME	FOR FY 202	CHANGE FROM
	PPROPRIATION	BUDGET FOR FY 2020	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	SONAL SERVICES	\$233,994	4 2	\$233,994		2	\$217,117	\$16,877 -
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER	DISTRICT OF NEW YO CCTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDED RK CITY: CHANGES ICIPATING IN THI MANDATED BY THE DATIONS TO THE I ICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL	PERSONAL SERVICES	\$233,994	1 2	\$233,994		= 2	\$217,117	\$16,877 -
	IER THAN PERSONAL SERVICES	\$62,890 URCHASE SUPPLIES) 5, MATERIA	\$62,890 LS AND OTHER SEI			\$40,390	\$22,500 -
	ER THAN PERSONAL SERVICES	\$62,890 PURCHASE SUPPLIES) 5, MATERIA 5Y.	\$62,890 LS AND OTHER SEI			\$40,390	\$22,500 -
	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	STATES SUPPLIES URCHASE SUPPLIES F RENT AND ENERG \$2) 3, MATERIA 3Y. 2	\$62,890 LS AND OTHER SEI	RVICES REQUIRE		\$40,390	\$22,500 -
002 OTH	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$62,890 URCHASE SUPPLIES F RENT AND ENERG \$2 UNITY BOARD'S RE) 5, MATERIA 5Y. 2 2 ENT AND EN	\$62,890 LS AND OTHER SEI \$2 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$40,390 THE OPERATIONS \$2	\$22,500 -
002 OTH 003 REN	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O TT TO PROVIDE FOR THE COMM	\$62,890 URCHASE SUPPLIES F RENT AND ENERG \$2 UNITY BOARD'S RE) 5, MATERIA 3Y. 2 ENT AND EN	\$62,890 LS AND OTHER SEI \$2 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$40,390 THE OPERATIONS \$2	\$22,500 - OF
002 OTH 003 REN SUB-TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O T T T T T T T T T T T T T T T T T T T	S \$62,890 URCHASE SUPPLIES F RENT AND ENERG \$2 UUNITY BOARD'S RE C \$62,892) 5, MATERIA YY. 2 ENT AND EN	\$62,890 LS AND OTHER SEI \$2 ERGY COSTS. \$62,892	RVICES REQUIRE	D TO SUPPORT	\$40,390 THE OPERATIONS \$2 \$40,392	\$22,500 - OF \$22,500 -
002 OTH 003 REN SUB-TOTAL TOTAL	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O IT I TO PROVIDE FOR THE COMM OTHER THAN PERSONAL SERVI	\$62,890 URCHASE SUPPLIES F RENT AND ENERG \$2 UNITY BOARD'S RE C \$62,892 \$296,886) 5, MATERIA 9Y. 2 ENT AND EN 2 5 2	\$62,890 LS AND OTHER SEI \$2 ERGY COSTS. \$62,892 \$296,886	RVICES REQUIRE	D TO SUPPORT	\$40,390 THE OPERATIONS \$2 \$40,392 \$257,509	\$22,500 - OF \$22,500 -
002 OTH 003 REN SUB-TOTAL TOTAL FUNDING SU CITYE CAPIT STATE FEDER	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O IT I TO PROVIDE FOR THE COMM OTHER THAN PERSONAL SERVI DEPARTMENT TOTAL DEPARTMENT TOTAL DEPARTMENT IMMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$\$\$2,890 URCHASE SUPPLIES F RENT AND ENERG UNITY BOARD'S RE C \$62,892 \$296,886 \$296,886	0 5, MATERIA 3Y. 2 2 2 2 5 5 2 5 5 2	\$62,890 LS AND OTHER SET \$2 ERGY COSTS. \$62,892 \$296,886 \$296,886	RVICES REQUIRE	D TO SUPPORT	\$40,390 THE OPERATIONS \$2 \$40,392 \$257,509 \$257,509	\$22,500 - OF \$22,500 - \$39,377 - \$39,377 -

	5	STATEN ISLA	AND COMMUNITY BO PENSE BUDGET SUM	ARD #1			
491		AGENCY EXI	PENSE BUDGET SUM	MARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS RI DF THE DISTRICT WHICH IT SERVES; CONDI SUDGETS, ALLOCATION AND USE OF FUNDS I UDANTITY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS UCTS PUBLIC HI FOR COMMUNITY CIES; IMPLEMEN	S TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE E ON THE CAPITAL AN LAND; EVALUATES 1 CHARTER.	BEST INTEREST ND EXPENSE THE QUALITY A
			CURRENT MODIFIED	0		PRELIMINARY BUDG	звт L
JNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
						\$244,295	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR COI EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	Y DISTRICT OF NEW YOF ICTS, PARTI IBILITIES N S RECOMMENI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
							411 000
UB-TOTAL PERSONAL SERVICES	\$241,172 	2 3	\$232,472	\$8,700 	- 3	\$244,295 	\$11,823
UB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES 0075 APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF 1	\$55,711 CHASE SUPPLIES RENT AND ENERG	2 5, MATERIAI	\$64,412	\$8,700	+	\$13,212	\$51,200
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR(THE AGENCY, EXCLUSIVE OF 1	\$55,711 CHASE SUPPLIES RENT AND ENER	2 5, MATERIAI GY.	\$64,412 Ls and other ser	\$8,700 VICES REQUIRED	+ TO SUPPORT	\$13,212 THE OPERATIONS C	\$51,200
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$55,71: CHASE SUPPLIES RENT AND ENERG \$61,53:	2 5, MATERIAI 3Y. 2	\$64,412 LS AND OTHER SER \$61,532	\$8,700 VICES REQUIRED	+ TO SUPPORT	\$13,212 THE OPERATIONS C	\$51,200
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR(THE AGENCY, EXCLUSIVE OF 1	\$55,71: CHASE SUPPLIES RENT AND ENERG \$61,53:	2 5, MATERIAI 3Y. 2	\$64,412 LS AND OTHER SER \$61,532	\$8,700 VICES REQUIRED	+ TO SUPPORT	\$13,212 THE OPERATIONS C	\$51,200
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$55,712 CHASE SUPPLIES RENT AND ENERG \$61,533 ITY BOARD'S RI	2 5, MATERIAI YY. 2 ENT AND ENH	\$64,412 LS AND OTHER SER \$61,532 ERGY COSTS.	\$8,700 VICES REQUIRED	+ TO SUPPORT	\$13,212 THE OPERATIONS C \$61,532	\$51,200)F
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF D 003 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,712 CHASE SUPPLIES RENT AND ENERG \$61,533 ITY BOARD'S RI \$117,244	2 5, MATERIAI GY. 2 ENT AND ENF 4	\$64,412 LS AND OTHER SER \$61,532 ERGY COSTS. \$125,944	\$8,700 VICES REQUIRED 	+ TO SUPPORT	\$13,212 THE OPERATIONS C \$61,532 \$74,744	\$51,200 DF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG THE AGENCY, EXCLUSIVE OF D 003 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,712 CHASE SUPPLIES RENT AND ENERG \$61,533 ITY BOARD'S RI \$117,244	2 5, MATERIAI 3Y. 2 2 2 2 2 2 2 2 2 2 2 2 2 2 3 3 5 3	\$64,412 LS AND OTHER SER \$61,532 ERGY COSTS. \$125,944 \$358,416	\$8,700 VICES REQUIRED 	+ TO SUPPORT	\$13,212 THE OPERATIONS C \$61,532	\$51,200 DF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF 1 003 RENT TO PROVIDE FOR THE COMMUNE SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$55,71: CHASE SUPPLIE: RENT AND ENERG \$61,53: ITY BOARD'S RI \$117,244 \$358,410 \$358,410	2 5, MATERIAI 5Y. 2 ENT AND ENT 4 5 3 5	\$64,412 LS AND OTHER SER \$61,532 ERGY COSTS. \$125,944 \$358,416 \$358,416	\$8,700 VICES REQUIRED 	+ TO SUPPORT + = 3 	\$13,212 THE OPERATIONS C \$61,532 \$74,744 \$319,039 \$319,039	\$51,200)F \$51,200 \$39,377 \$39,377

492			ND COMMUNITY BO ENSE BUDGET SUM				
JENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AI ISTRICT AND ITS RESIDENTS; SUBMITS I F THE DISTRICT WHICH IT SERVES; CON IDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGE	DVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	IC AGENCY TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	OR OFFICE CONCE YOR, BOROUGH PRI D SUBMITS RECOMMI T, AND ON DEVEL (ER RESPONSIBILI)	RNING MATTERS ESIDENT, AND ENDATIONS AND OPMENT OR IMP TIES MANDATED	WHICH RELAT OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFARI FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER.	S OF THE BEST INTEREST AND EXPENSE THE QUALITY AN
		c	URRENT MODIFIED	BUDGET		PRELIMINARY BUI	DGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$218,984	1	\$218,984		1	\$210,452	\$8,532
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THE ANDATED BY THE (ATIONS TO THE M	IS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
					-	4010 450	¢0 530
UB-TOTAL PERSONAL SERVICES	\$218,984 =======	1	\$218,984 ========		= -	\$210,452 ================	\$0,532 =======
	\$77,900 RCHASE SUPPLIES RENT AND ENERG		\$77,900			\$47,055	\$30,845
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$77,900 RCHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.	\$77,900 S AND OTHER SER	VICES REQUIRE	D TO SUPPORT	\$47,055 The operations	\$30,845
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$77,900 RCHASE SUPPLIES RENT AND ENERG \$45,002	, MATERIAL Y.	\$77,900 S AND OTHER SER \$45,002	VICES REQUIRE	D TO SUPPORT	\$47,055	\$30,845
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT	\$77,900 RCHASE SUPPLIES RENT AND ENERG \$45,002 NITY BOARD'S RE	, MATERIAL Y. NT AND ENE	\$77,900 S AND OTHER SER \$45,002 RGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$47,055 THE OPERATIONS \$45,002	\$30,845 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$77,900 RCHASE SUPPLIES RENT AND ENERG \$45,002 NITY BOARD'S RE \$122,902	, MATERIAL Y. NT AND ENE	\$77,900 S AND OTHER SER \$45,002 RGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$47,055 THE OPERATIONS \$45,002 \$92,057	\$30,845 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$77,900 RCHASE SUPPLIES RENT AND ENERG \$45,002 NITY BOARD'S RE \$122,902 \$341,886 \$341,886	, MATERIAL Y. NT AND ENE	\$77,900 S AND OTHER SER \$45,002 RGY COSTS. \$122,902 \$341,886 \$341,886	VICES REQUIRE	D TO SUPPORT	\$47,055 THE OPERATIONS \$45,002 \$92,057 \$302,509 \$302,509	\$30,845 OF \$30,845 \$39,377 \$39,377
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 03 RENT I TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$77,900 RCHASE SUPPLIES RENT AND ENERG \$45,002 NITY BOARD'S RE \$122,902 \$341,886 \$341,886	, MATERIAL Y. NT AND ENE	\$77,900 S AND OTHER SER \$45,002 RGY COSTS. \$122,902 \$341,886 \$341,886	VICES REQUIRE	D TO SUPPORT	\$47,055 THE OPERATIONS \$45,002 \$92,057 \$302,509 \$302,509	\$30,845 OF \$30,845 \$30,845 \$39,377 \$39,377

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

493	A	GENCY EXI	AND COMMUNITY BO PENSE BUDGET SU	DARD #3 IMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CO UDGETS, ALLOCATION AND USE OF FUND UAMTITY OF SERVICES PROVIDED BY AG	ADVISES ANY PUBLI RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY I ENCIES; IMPLEMENT	C AGENCY TO THE M RINGS ANI EVELOPMEN S ALL OT	OR OFFICE CONC AYOR, BOROUGH PI D SUBMITS RECOM NT, AND ON DEVEI HER RESPONSIBIL	ERNING MATTERS N RESIDENT, AND O' IENDATIONS AND J OPMENT OR IMPRO TILES MANDATED J	WHICH RELAT THER CITY C PRIORITIES OVEMENT OF BY THE CITY	E TO THE WELFARE FFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	OF THE BEST INTEREST ND EXPENSE THE QUALITY A
						PRELIMINARY BUD	
NITS OF APPROPRIATION	ADOPTED F BUDGET F FOR FY 2020 F	ULL-TIME SUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$243,871	3	\$241,871	\$2,000	- 3	\$246,994	\$5,123
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING C COMMUNITY DISTRIC L OTHER RESPONSIE INGS AND SUBMITS	DISTRICT DF NEW YOU TS, PART BILITIES N RECOMMENT	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE I	ITS THROUGH A S IN LAND USE, I DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$243,871 ======	3	\$241,871 ======	\$2,000	- 3 =	\$246,994 ===================================	\$5,123 ======
02 OTHER THAN PERSONAL SERVICES	\$53,013 URCHASE SUPPLIES, F RENT AND ENERGY	MATERIA	\$55,013	\$2,000	+	\$10,513	\$44,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$53,013 URCHASE SUPPLIES, F RENT AND ENERGY	MATERIA	\$55,013 LS AND OTHER SEI	\$2,000 -	+ TO SUPPORT	\$10,513 THE OPERATIONS	\$44,500 · OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$113,314	MATERIAJ	\$55,013 LS AND OTHER SE \$113,314	\$2,000 -	+ TO SUPPORT	\$10,513 THE OPERATIONS	\$44,500 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM	\$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$113,314 UNITY BOARD'S REN	MATERIAI	\$55,013 LS AND OTHER SEI \$113,314 ERGY COSTS.	\$2,000 -	+ TO SUPPORT	\$10,513 THE OPERATIONS \$113,314	\$44,500 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM	S \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$113,314 UNITY BOARD'S REN C \$166,327	MATERIAI	\$55,013 LS AND OTHER SE \$113,314 ERGY COSTS. \$168,327	\$2,000 - RVICES REQUIRED \$2,000 -	+ TO SUPPORT 	\$10,513 THE OPERATIONS \$113,314 \$123,827	\$44,500 OF \$44,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVI	S \$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$113,314 UNITY BOARD'S REN C \$166,327	MATERIAN T AND ENI	\$55,013 LS AND OTHER SET \$113,314 ERGY COSTS. \$168,327 \$410,198	\$2,000 - RVICES REQUIRED	+ TO SUPPORT 	\$10,513 THE OPERATIONS \$113,314	\$44,500 OF \$44,500 \$39,377
0 OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT	\$53,013 URCHASE SUPPLIES, F RENT AND ENERGY \$113,314 UNITY BOARD'S REN C \$166,327 \$410,198 \$410,198	MATERIAN T AND EN	\$55,013 LS AND OTHER SET \$113,314 ERGY COSTS. \$168,327 \$410,198 \$410,198	\$2,000 - NVICES REQUIRED \$2,000 -	+ TO SUPPORT 	\$10,513 THE OPERATIONS \$113,314 \$123,827 \$370,821 \$370,821	\$44,500 OF \$44,500 \$44,500 \$39,377 \$39,377

781	2	DEPARTI	MENT OF PROBATIO PENSE BUDGET SUM	N MARY			
JENCY FUNCTION: PROVIDES AUXILIARY SERVICES TO I	THE SUPREME COUL	T. CRIMT	NAL COURT AND FA	MILY COURT AND	TO THE PR	RSONS APPEARING	BEFORE THESE
DURTS; SERVICES INCLUDE SUPERVISION	OF PROBATION CL	IENTS AND	D PRE-SENTENCE I	NVESTIGATIONS F	OR THE COU	URTS.	
		(CURRENT MODIFIED	BUDGET		PRELIMINARY BU	JDGET
	ADOPTED F	ULL-TIME	FOR FY 202	0 CHANGE FROM		FOR FY 20	021 CHANGE FROM
NITS OF APPROPRIATION	BUDGET E	BUDGETED		ADOPTED	BUDGETED		MODIFIED
1 EXECUTIVE MANAGEMENT	\$10,359,595	133	\$10,333,398	\$26,197 -	133	\$10,366,861	\$33,463
SETS POLICIES AND DEVELOP LIAISON; PROVIDES LEGISLA UNDER THE SUPERVISION OF GENERAL SUPPORT SERVICES.	ATIVE REVIEW AND THE DEPUTY COMM •) LEGAL A	NALYSIS; COORDIN	ATES WITH GOVER	NMENTAL O	VERSIGHT AGENCII	DIA ES.
2 PROBATION SERVICES	\$74,832,248	1,081	\$73,537,451	\$1,294,797 -	1,081	\$75,304,605	\$1,767,154
ADMINISTERS INVESTIGATION SENTENCED TO PROBATION IN CLIENTS, AND ALTERNATIVE	N ADULT AND FAMI	LY COURTS	S, SEVERAL RELAT	ED SUPERVISION			
	\$85,191,843	1 214	\$83,870,849	\$1,320,994 -	1.214	\$85,671,466	\$1,800,617
3 PROBATION SERVICES-OTPS	\$36,328,574		\$40,381,642	\$4,053,068 +		\$34,297,241	\$6,084,40
	\$36,328,574		\$40,381,642	\$4,053,068 +		\$34,297,241	\$6,084,40
3 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. 	\$36,328,574 RCHASE SUPPLIES, \$125,553	MATERIA	\$40,381,642 LS AND OTHER SER \$125,553	\$4,053,068 +		\$34,297,241	\$6,084,40
3 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$36,328,574 RCHASE SUPPLIES, \$125,553	MATERIA	\$40,381,642 LS AND OTHER SER \$125,553	\$4,053,068 + VICES REQUIRED	TO SUPPOR	\$34,297,241 T PROBATION SERV \$125,553	\$6,084,401
 3 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. 4 EXECUTIVE MANAGEMENT - OTPS	\$36,328,574 RCHASE SUPPLIES, \$125,553 RCHASE SUPPLIES,	MATERIA	\$40,381,642 LS AND OTHER SER \$125,553	\$4,053,068 + VICES REQUIRED 	TO SUPPOR	\$34,297,241 T PROBATION SERV \$125,553	\$6,084,401
3 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. 4 EXECUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. 	\$36,328,574 RCHASE SUPPLIES, \$125,553 RCHASE SUPPLIES, \$36,454,127	MATERIA	\$40,381,642 LS AND OTHER SER \$125,553 LS AND OTHER SER \$40,507,195	\$4,053,068 + VICES REQUIRED VICES REQUIRED \$4,053,068 +	TO SUPPOR	\$34,297,241 T PROBATION SERV \$125,553 T EXECUTIVE \$34,422,794	\$6,084,401 VICES
 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. (B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT 	\$36,328,574 RCHASE SUPPLIES, \$125,553 RCHASE SUPPLIES, \$36,454,127	MATERIA	\$40,381,642 LS AND OTHER SER \$125,553 LS AND OTHER SER \$40,507,195	\$4,053,068 + VICES REQUIRED VICES REQUIRED \$4,053,068 +	TO SUPPOR	\$34,297,241 I PROBATION SERV \$125,553 I EXECUTIVE \$34,422,794	\$6,084,401 VICES
 3 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. 4 EXECUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT 	\$36,328,574 RCHASE SUPPLIES, \$125,553 RCHASE SUPPLIES, \$36,454,127 \$36,454,127 \$121,645,970	MATERIA	\$40,381,642 LS AND OTHER SER \$125,553 LS AND OTHER SER \$40,507,195 \$124,378,044	\$4,053,068 + VICES REQUIRED VICES REQUIRED \$4,053,068 + \$2,732,074 +	TO SUPPOR TO SUPPOR 1,214	\$34,297,241 T PROBATION SERV \$125,553 T EXECUTIVE \$34,422,794 \$120,094,260	\$6,084,401 VICES \$6,084,401 \$6,084,401 \$4,283,784
 3 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. 4 EXECUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. (B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT (SS INTRA-CITY SALES NET TOTAL DEPARTMENT (SUMMARY) 	\$36,328,574 RCHASE SUPPLIES, \$125,553 RCHASE SUPPLIES, \$36,454,127 \$121,645,970 \$6,338,025 \$115,307,945	MATERIAN MATERIAN	\$40,381,642 LS AND OTHER SER \$125,553 LS AND OTHER SER \$40,507,195 \$124,378,044 \$6,338,025 \$118,040,019	\$4,053,068 + VICES REQUIRED VICES REQUIRED \$4,053,068 + \$2,732,074 + \$2,732,074 +	TO SUPPOR TO SUPPOR 1,214	\$34,297,241 T PROBATION SERV \$125,553 T EXECUTIVE \$34,422,794 \$120,094,260 \$6,338,025 \$113,756,235	\$6,084,401 VICES \$6,084,401 \$6,084,401 \$4,283,784 \$4,283,784
 3 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. 4 EXECUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT NDING SUMMARY CITY FUNDS OTHER CATEGORICAL 	\$36,328,574 RCHASE SUPPLIES, \$125,553 RCHASE SUPPLIES, \$36,454,127 \$121,645,970 \$6,338,025 \$115,307,945	MATERIAN MATERIAN	\$40,381,642 LS AND OTHER SER \$125,553 LS AND OTHER SER \$40,507,195 \$124,378,044 \$6,338,025 \$118,040,019	\$4,053,068 + VICES REQUIRED VICES REQUIRED \$4,053,068 + \$2,732,074 + \$2,732,074 +	TO SUPPOR TO SUPPOR 1,214	\$34,297,241 I PROBATION SERV \$125,553 I EXECUTIVE \$34,422,794 \$120,094,260 \$6,338,025 \$113,756,235	\$6,084,401 VICES \$6,084,401 \$6,084,401 \$4,283,784 \$4,283,784 \$4,283,784 \$4,283,784
 3 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. 4 EXECUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. (B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT (SS INTRA-CITY SALES NET TOTAL DEPARTMENT (SS INTRA-CITY SALES NET TOTAL DEPARTMENT (CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE 	\$36,328,574 RCHASE SUPPLIES, \$125,553 RCHASE SUPPLIES, \$36,454,127 \$121,645,970 \$6,338,025 \$115,307,945	MATERIAN MATERIAN	\$40,381,642 LS AND OTHER SER \$125,553 LS AND OTHER SER \$40,507,195 \$124,378,044 \$6,338,025 \$118,040,019 \$100,762,235	\$4,053,068 + VICES REQUIRED VICES REQUIRED \$4,053,068 + \$2,732,074 + \$2,732,074 + \$323,002 +	TO SUPPOR TO SUPPOR 1,214	\$34,297,241 T PROBATION SERV \$125,553 T EXECUTIVE \$34,422,794 \$120,094,260 \$6,338,025 \$113,756,235	\$6,084,401 VICES \$6,084,401 \$4,283,784 \$4,283,784 \$4,283,784 \$1,610,832 2,300,000
 PROBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXECUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. 	<pre>\$36,328,574 CHASE SUPPLIES, \$125,553 CHASE SUPPLIES, \$36,454,127 \$121,645,970 \$6,338,025 \$115,307,945 \$100,439,233</pre>	MATERIAN MATERIAN	\$40,381,642 LS AND OTHER SER \$125,553 LS AND OTHER SER \$40,507,195 \$124,378,044 \$6,338,025 \$118,040,019 \$100,762,235 2,300,000	\$4,053,068 + VICES REQUIRED VICES REQUIRED \$4,053,068 + \$2,732,074 + \$2,732,074 + \$323,002 +	TO SUPPOR TO SUPPOR 1,214	\$34,297,241 T PROBATION SERV \$125,553 T EXECUTIVE \$34,422,794 \$120,094,260 \$6,338,025 \$113,756,235 \$99,151,403	\$6,084,401 VICES \$6,084,401 \$6,084,401 \$4,283,784 \$4,283,784

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,695,516 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$13,409,277 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1,214 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 925 WILL BE CITY-FUNDED.

DUTTE OF APPORTATION BUDGET ADDITE		801	DEPA	RTMENT OF	F SMALL BUSINESS XPENSE BUDGET SU	SERVICES MMARY				
Display Hold of Parket Bissiends Barries (Display File Parket Money File Parket Money For Parket Money For Control of Market Money File Parket Money Fi										
COURT MODIFIED NUMBER PAIL NUMBER<	THE DE DIRECTION A TO CAREER R ASSISTANCE; PRIVATE SEC DEVELOPS RE DEALINGS WI	PARTMENT OF SMALL BUSINESS ND POLICY GUIDANCE FOR ECO ESOURCE CENTERS, EDUCATION PACKAGES AND NEGOTIATES M. TOR A COMPREHENSIVE MARKET LIABLE RESEARCH DATA ON TH TH CITY GOVERNMENT.	NOMIC DEVELOPM AND TRAINING O AJOR COMMERCIA ING PROGRAM TO E CITY'S ECONOL	ENT AND N OPPORTUN L AND IN ATTRACT MIC STRE	WORKFORCE DEVELO ITIES. PROVIDES DUSTRIAL DEVELOP NEW BUSINESS TO NGTHS AND WEAKNE	PMENT IN THE CI BUSINESS AND FI MENT TRANSACTION THE CITY, AND SSES FOR SPECIF	TY OF NEW Y NANCIAL SER NS FOR THE TO RETAIN A IC INDUSTRI	ORK. OFFERS JO VICES TO COMPA CITY; ORGANIZI ND EXPAND EXIS ES; ASSISTS BU	DB SEEKERS ACCESS ANIES IN NEED OF ES WITH THE STING FIRMS; JSINESSES IN THEIF	
MODELE FULL THE CHARGE RD FULL THE CLARGE RD FULL THE FULL TH										
001 DEPT. OF BUSINESS P.4. 518,019,482 192 517,884,145 2135,337 189 517,685,063 5244, PRESONAL SERVICES FROUNDE FOR A PORTICIO OF THE DEFARITHEY OF SMALL BUSINESS ENVICES (BBS) MICE DESIGNES 001 - 003 - 003,788,458 013,788,458 013,788,458 013,984,653 014,4 PRESONAL ENVICES FROUNDE FOR A PORTICIO OF THE DEFARITHEY OF SMALL BUSINESS ENVICES (BBS) MICE DESIGNES 013,788,458 013,788,458 013,788,458 013,788,458 013,788,458 013,788,458 013,788,458 013,788,458 013,788,458 014,4 DESIGNESS FOR THE DESIGNES 014,4 DESIGNESS FOR THE DESIGNES FOR THE DESIGNES FOR THE DESIGNES FOR THE DESIGNESS FO		PROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIM BUDGETED POSITION	E S APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED DN (+/-)	
Image: constraint of the										
PRESENTL. SERVICES FRONTED COS THE DIVISION OF RECORDICAND FILMURIL OFFENTION SERVET DI HECKENT PROCESS 010 WORFTORE INFERTMENT ACT - PS 05,175,214 82 82,7,905,661 2469,553 - 62 65,351,237 81,554, 010 WORFTORE INFERTMENT ACT - PS 05,175,214 82 87,905,661 2469,553 - 62 65,351,237 81,554, 010 WORFTORE INFESTMENT ACT - PS 05,175,214 82 87,905,661 2469,553 - 62 65,351,237 81,554, 010 WORFTORE INFESTMENT ACT - PS 05,175,214 82 87,905,661 2469,553 - 62 65,351,237 81,554, 010 WORFTORE INFESTMENT ACT - PS 05,1753 8254,470,649 \$30,400,896 + \$11,222,382 \$24,176, 010 TOTAL PERSONAL SERVICES \$23,429,753 \$25,470,649 \$3,040,896 + \$11,222,382 \$24,176, 011 WORFTACT COMP & AUS OFP - OTP \$6,028,196 \$6,228,196 \$200,000 + \$3,145,559 \$3,040,896 + \$11,222,382 \$24,176, 015 CONTRACT COMP & AUS OFP - OTP \$6,028,195 \$5,224,176 \$200,000 + \$3,145,559 \$3,040,986 + \$11,222,382 \$24,176, 015 CONTRACT COMP & AUS OFP - OTP \$6,028,195 \$20,000 + \$3,145,559		AND INITIATES PROGRAMS TO IMPROVE THE CITY'S BUSINE CITY'S ECONOMIC DEVELOPME	EXPAND ECONOM SS CLIMATE AND NT AGENCIES.	IC ACTIV	ITY, RETAIN AND ONS. SBS IS ALSO	CREATE JOBS, AT	TRACT NEW E MINISTRATIV	USINESSES AND YE BODY FOR THE	3 3	
INVERTIGACE DEFILOPMENT DIVISION DESCOND. SERVICES FOULDE TON THE RECENT ADMINISTRATICE SUPPORT RECENT PROGRAMS, SERVINO NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED. SUB-TOTAL DEFARTMENT SUPPORT NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED. SUB-TOTAL DEFARTMENT SUPPORT NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED. SUB-TOTAL DEFARTMENT S. S22,429,753 S24 229,829,888 S24 229,578,664 S21,224 301 S27,920,930 \$1,657, Image: Sample Solution Support New York City's ECONOMICALLY DISADVANTAGED AND UNEMPLOYED. S02	004 Cont	PERSONAL SERVICES PROVIDE PARTICIPATION OF MINORITY PROCUREMENT PROCESS.	D FOR THE DIVI AND WOMEN-OWN	SION OF I ED, LOCAI	ECONOMIC AND FIN LLY-BASED, AND S	ANCIAL OPPORTUN MALL BUSINESS E	ITY SERVES NTERPRISES	TO INCREASE TH IN THE CITY	IE	
002 DEPT. OF BUSINESS O.T.P.S. \$32,429,753 \$35,470,649 \$3,040,896 + \$11,292,382 \$24,176. THE OTHS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001. THE OTHS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001. THE OTHS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001. THE OTHS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001. THE OTHS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF SUCOMMIC AND FINANCIAL OPPORTUNITY SERVES TO NUCREASE THE PARTICIPARTON OF MINORITY AND WORM-OWNED, LOCALLY-BASED, AND SMALL BUSINSS ENTERPRISES IN THE THIS APPROPRIATION FUNDS & PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION S OPERATING EXPENSES COVERING MARTIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARTIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT, THE APPROPRIATION ALL BUSINESS ENTERPRISES OVERING THIS APPROPRIATION FUNDS & PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARTIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT, THE APPROPRIATION ALL DURING EXPENSES COVERING THE OTHS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT FROGRAMS, JUSOL 79 + \$55,249,967 \$35,310, THE OTHS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT FROGRAMS, INCLUDING THE MOREYORCE INVESTMENT THE OTHS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT FROMEWORK ORCE INVESTMENT DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT FROMEWORK ORCE INVESTMENT THE OTHS OF APPROPRIATION FUNDS A PORTION OF THE OPERATING REMENSES OF THE REST OF OR OVERNORS ISLAND AND NYC & \$236,614,4184,018 \$37,422,188 \$31,422,188 \$36,270,948	010 WORK	WORKFORCE DEVELOPMENT DIV TO MANAGE THE DEPARTMENT'	ISION PERSONAL S VARIOUS CONT	SERVICE	S PROVIDED FOR T RAINING AND EMPL	HE NECESSARY AD	MINISTRATIV , INCLUDING	E SUPPORT REQU	JIRED	
1 THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001. 005 CONTRACT COMP & BUS OPP - OTP \$6,028,136 \$6,228,136 \$200,000 + \$3,145,559 \$3,082, 1 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. \$40,958,495 \$52,137,732 \$11,179,237 + \$28,601,431 \$23,536, 006 ECONOMIC DEVELOPMENT CORP. \$40,958,495 \$52,137,732 \$11,179,237 + \$28,601,431 \$23,536, 001 MOREFICIAL COMPERCIAL DURING APPROPRIATION SUBSCIENCE DEVELOPMENT SOURCE COMMONITY DEMANDIAL DURING SALE DEVELOPMENT CORPORATION COMPORTING THE DEVELOPMENT BIOSONT REQUERED TO MANNAE FEDERAL, COMMONITY 011 WOREFICE INVESTMENT ACT - OT \$89,509,556 \$90,560,433 \$1,050,879 + \$255,249,967 \$35,310, INES OTES UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUERED TO MANNAE FIRMET BERGALS, SURVING NEW YORK CITY'S ECONOMICIALLY DISAUAMARGEN AND UNDERS, INCLUDING THE WORKFORCE INVESTMENT PEGGEAMS, SURVING NEW YORK CITY'S ECONOMICIALLY DISAUAMATAGED AND UNDERS, INCLUDING THE WORKFORCE INVESTMENT S03,6270,948 \$1,151, TOS OPPROPRIATION PUNDS A PORTION OF	SUB-TOTAL P		\$29,829,888 ======	324	\$29,578,664 =====	\$251,224	- 301 =	\$27,920,930	\$1,657,734 - =======	
International control of appropriation supporting the division of economic and financial opportunity serves to City PROCEEDS. 006 ECONOMIC DEVELOPMENT CORP. \$40,958,495 \$52,137,732 \$11,179,237 + \$28,601,431 \$23,536, \$23,536, THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION S OPERATING EXPENSES COVERING MARTINE, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. TIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT ELOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS. 011 WORKFORCE INVESTMENT ACT - OT \$89,509,556 \$90,560,435 \$1,050,879 + \$55,249,967 \$35,310, THE OTHE 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 012 TRUST FOR GOVERNOR'S ISLAND A \$37,422,188 \$37,422,188 \$36,270,948 \$1,151, THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & CORPORATION. \$220,5178,076 324 \$221,819,200 \$15,471,012 + \$134,560,297 \$87,228, \$87,228, TOTAL DEPARTMENT \$236,178,076 324 \$221,819,200 \$15,471,012 + \$134,560,297 \$87,228, \$14,689,918 + \$152,489,160, \$152,481,227 \$88,916, \$152,481,227 \$88,916, \$161,921,372 \$87,228, \$1,528,855 \$11,787,005 \$71,025, \$17,025, \$10,529,870 + \$161,921,372 \$84,226, \$14,256,224 \$11,787,005<	002 DEPT 	THE OTPS UNIT OF APPROPRIA	ATION SUPPORTI	NG THE P	ERSONAL SERVICE	UNIT OF APPROPR	IATION 001.		\$24,178,267 - 	
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 ELOCK GRANTS, STATE GRANTS AND OHNER CATEGORICAL GRANTS. 011 WORKFORCE INVESTMENT ACT - OT \$89,509,556 \$90,550,435 \$1,050,879 + S55,249,967 \$35,310, THE OTFS 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 OUT OF GOVERNOR'S ISLAND A \$37,422,188 \$37,422,188 COMPANY: THIS SUPPOPRIATION PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNOR'S ISLAND AND NYC & COMPANY: THIS APPOPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY TARD DEVELOPMENT SUB-TOTAL OTHER THAN PERSONAL SERVIC CORPORATION S206,348,188 S212,618,076 324 \$251,397,864 \$15,219,788 + 301 \$162,481,227 \$88,916, LESS INTRA-CITY SALES S559,855 \$5,249,773 \$4,689,918 + S559,855 \$5,249,773 \$4,689,918 + S181,286,064 \$182,812,925 \$1,526,861 + FUNDING SUMMARY CITY FUNDS CITY FUNDS SUB-TOTAL DEPARTMENT \$246,148,091 \$10,529,870 + \$181,286,064 <td colsp<="" td=""><td>005 CONT</td><td>THE OTPS UNIT OF APPROPRI. INCREASE THE PARTICIPATIO</td><td>ATION SUPPORTIN</td><td>NG THE D</td><td>IVISION OF ECONO</td><td>MIC AND FINANCI</td><td>AL OPPORTUN</td><td>ITY SERVES TO</td><td> I</td></td>	<td>005 CONT</td> <td>THE OTPS UNIT OF APPROPRI. INCREASE THE PARTICIPATIO</td> <td>ATION SUPPORTIN</td> <td>NG THE D</td> <td>IVISION OF ECONO</td> <td>MIC AND FINANCI</td> <td>AL OPPORTUN</td> <td>ITY SERVES TO</td> <td> I</td>	005 CONT	THE OTPS UNIT OF APPROPRI. INCREASE THE PARTICIPATIO	ATION SUPPORTIN	NG THE D	IVISION OF ECONO	MIC AND FINANCI	AL OPPORTUN	ITY SERVES TO	 I
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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 012 TRUST FOR GOVERNOR'S ISLAND A \$37,422,188 \$37,422,188 \$36,270,948 \$1,151, COMPARY, THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NUC & COMPARY, THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT SUB-TOTAL OTHER THAN PERSONAL SERVIC \$206,348,188 \$221,819,200 \$15,471,012 + \$134,560,297 \$87,258, COMPARY, THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT SUB-TOTAL OTHER THAN PERSONAL SERVIC \$206,348,188 \$221,819,200 \$15,471,012 + \$134,560,297 \$87,258, COMPARY, THIS SERVING, SERVIC \$206,178,076 324 \$251,397,864 \$15,219,788 + 301 \$162,481,227 \$88,916, LESS INTRA-CITY SALES \$559,855 \$5,249,773 \$4,689,918 + \$559,855 \$4,689, COMPARY \$161,921,372 \$84,226, COMPARY FUNDING SUMMARY \$181,286,064 \$182,812,925 \$1,526,861 + \$111,787,005 \$71,025, COMPARY \$11,747,005 \$71,025, COMPARY \$21,649,262 \$204,049,265 \$204,247,41 \$33,686,9		THIS APPROPRIATION FUNDS . MARITIME, COMMERCIAL AND DEVELOPMENT BLOCK GRANTS,	A PORTION OF T INDUSTRIAL DEVI STATE GRANTS	HE ECONO ELOPMENT AND OTHE	MIC DEVELOPMENT . THIS APPROPRIA R CATEGORICAL GR	CORPORATION'S O TION ALSO INCLU ANTS.			IG	
DEPARTMENT 'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT 012 TRUST FOR GOVERNOR'S ISLAND A \$37,422,188 \$37,422,188 \$36,270,948 \$1,151, 012 TRUST FOR GOVERNOR'S ISLAND A \$37,422,188 \$37,422,188 \$36,270,948 \$1,151, 013 TRUST FOR GOVERNOR'S ISLAND A \$37,422,188 \$37,422,188 \$36,270,948 \$1,151, 014 TRUST FOR GOVERNOR'S ISLAND AND NUC'S CONTRATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNOR'S ISLAND AND NUC'S CORPORATION. \$36,270,948 \$1,151, 015 TRUST FOR GOVERNOR'S ISLAND AND NUC'S CONTRAL SERVIC CORPORTATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT \$36,270,948 \$1,151, 016 TRUST FOR GOVERNOR'S ISLAND AND NUC'S CONTRAL SERVIC CORPORATION. \$206,348,188 \$221,819,200 \$15,471,012 + \$134,560,297 \$87,258, 50B-TOTAL OTHER THAN PERSONAL SERVIC \$206,348,188 \$221,819,200 \$15,471,012 + \$134,560,297 \$87,258, 50B-TOTAL DEPARTMENT \$236,178,076 324 \$251,397,864 \$15,219,788 + 301 \$162,481,227 \$88,916, 1 LESS INTRA-CITY SALES \$559,855 \$5,249,773 \$4,689,918 + \$559,855 \$4,689,	011 WORK	FORCE INVESTMENT ACT - OT	\$89,509,556		\$90,560,435	\$1,050,879	+	\$55,249,967	\$35,310,468 -	
THIS APPROPRIATION FUNDS & 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 \$206,348,188 \$221,819,200 \$15,471,012 + \$134,560,297 \$87,258, TOTAL DEPARTMENT \$236,178,076 324 \$251,397,864 \$15,219,788 + 301 \$162,481,227 \$88,916, LESS INTRA-CITY SALES \$559,855 \$5,249,773 \$4,689,918 + \$559,855 \$4,689, NET TOTAL DEPARTMENT \$235,618,221 \$246,148,091 \$10,529,870 + \$161,921,372 \$84,226, FUNDING SUMMARY CITY FUNDS \$181,286,064 \$182,812,925 \$1,526,861 + \$111,787,005 \$71,025, OTHER CATEGORICAL 629,622 425,436 204,186 - 363,680 61, FEDERAL - C.D. 11,414,000 12,847,247 1,433,247 + 8,903,782 3,943, FEDERAL - C.D. 11,414,000 12,847,247 1,433,247 + 38,866,905 9,145,		DEPARTMENT'S VARIOUS CONT	RACTED TRAINING	G AND EM	PLOYMENT PROGRAM	S, INCLUDING TH	RT REQUIRED E WORKFORCE) TO MANAGE THE INVESTMENT	s 	
COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.	012 TRUS	I FOR GOVERNOR'S ISLAND A	\$37,422,188		\$37,422,188			\$36,270,948	\$1,151,240 -	
TOTAL DEPARTMENT \$236,178,076 324 \$251,397,864 \$15,219,788 + 301 \$162,481,227 \$88,916, LESS INTRA-CITY SALES \$559,855 \$5,249,773 \$4,689,918 + \$559,855 \$4,689, NET TOTAL DEPARTMENT \$235,618,221 \$246,148,091 \$10,529,870 + \$161,921,372 \$84,226, FUNDING SUMMARY CITY FUNDS \$181,286,064 \$182,812,925 \$1,526,861 + \$111,787,005 \$71,025, OTHER CATEGORICAL 629,622 425,436 204,186 - 363,680 61, FEDERAL - C.D. 11,414,000 12,847,247 1,433,247 + 8,903,782 3,943, FEDERAL - OTHER 40,247,615 48,012,557 7,764,942 + 38,866,905 9,145,		COMPANY. THIS APPROPRIATION.	ON ALSO INCLUD	ES FEDER	AL GRANTS, INCLU	DING FOR THE BR	OOKLYN NAVY	YARD DEVELOPM	1ENT	
LESS INTRA-CITY SALES NET TOTAL DEPARTMENT \$235,618,221 \$246,148,091 \$10,529,870 + \$161,921,372 \$84,226, FUNDING SUMMARY CITY FUNDS \$181,286,064 \$182,812,925 \$1,526,861 + \$111,787,005 \$71,025, OTHER CATEGORICAL 629,622 425,436 204,186 - 363,680 61, CAPITAL FUNDS - I.F.A. STATE 2,040,920 2,049,926 9,006 + 2,000,000 49, FEDERAL - C.D. 11,414,000 12,847,247 1,433,247 + 8,903,782 3,943, FEDERAL - OTHER 40,247,615 48,012,557 7,764,942 + 38,866,905 9,145,	SUB-TOTAL O	THER THAN PERSONAL SERVIC	\$206,348,188		\$221,819,200	\$15,471,012	+ =			
NET TOTAL DEPARTMENT \$235,618,221 \$246,148,091 \$10,529,870 + \$161,921,372 \$84,226, FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL \$181,286,064 \$182,812,925 \$1,526,861 + \$111,787,005 \$71,025, OTHER CATEGORICAL 629,622 425,436 204,186 - 363,680 61, CAPITAL FUNDS - I.F.A. STATE 2,040,920 2,049,926 9,006 + 2,000,000 49, FEDERAL - C.D. 11,414,000 12,847,247 1,433,247 + 8,903,782 3,943, FEDERAL - OTHER 40,247,615 48,012,557 7,764,942 + 38,866,905 9,145,				324				\$162,481,227	\$88,916,637 -	
FUNDING SUMMARY \$181,286,064 \$182,812,925 \$1,526,861 + \$111,787,005 \$71,025, 071,025, 061,005 OTHER CATEGORICAL 629,622 425,436 204,186 - 363,680 61, 04,185 61, 04,186 61, 04,186 61, 04,186 61, 06,120 61, 04,186 71,025, 04,186 61, 04,186 71,025, 04,186 71,025, 04,186 61, 04,186 71,025, 04,186 61, 04,186 71,025, 04,186 71,025, 71,046 71,025, 71,046,942 71,025, 71,046,942 71,025,							-		\$4,689,918 -	
FUNDING SUMMARY \$181,286,064 \$182,812,925 \$1,526,861 + \$111,787,005 \$71,025, 071,025, OTHER CATEGORICAL 629,622 425,436 204,186 - 363,680 61, CAPITAL FUNDS - I.F.A. 2,040,920 2,049,926 9,006 + 2,000,000 49, STATE 2,040,920 12,847,247 1,433,247 + 8,903,782 3,943, FEDERAL - C.D. 11,414,000 12,847,247 1,433,247 + 8,903,782 3,943, FEDERAL - OTHER 40,247,615 48,012,557 7,764,942 + 38,866,905 9,145,									\$84,226,719 -	
STATE2,040,9202,049,9269,006 +2,000,00049,FEDERAL - C.D.11,414,00012,847,2471,433,247 +8,903,7823,943,FEDERAL - OTHER40,247,61548,012,5577,764,942 +38,866,9059,145,	FUNDING SUM CITY F OTHER	MARY UNDS CATEGORICAL	\$181,286,064		\$182,812,925	\$1,526,861	+	\$111,787,005	\$71,025,920 - 61,756 -	
	STATE FEDERA	L - C.D.	11,414,000		12,847,247	1,433,247	+	8,903,782	49,926 - 3,943,465 - 9,145,652 -	
TUTAL \$235,618,221 \$246,148,091 \$10,529,870 + \$161,921,372 \$84,226,	TOTAL		\$235,618,221		\$246,148,091	\$10,529,870	+	\$161,921,372	\$84,226,719 -	

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,841,557 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,997,261 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$136,004,613 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 301 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 206 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 44 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 23 WILL BE CITY FUNDED.

	806		AGENCY EXE	RVATION AND DEV ENSE BUDGET SUM	MARY			
IPELINE OF ND STRUCTU OUSING REP ODE, MULTI	TION: PS AND CONDUCTS CITY-WIDE AFFORDABLE HOUSING. RESP RES, CODE ENFORCEMENT FOR AIR AND MAINTENANCE, AND PLE DWELLING LAW, AND CTH	ONSIBLE FOR THE SANITARY AND S MANAGEMENT OF C ER RELATED STAT	CITY'S PF AFE MAINTE ITY-ACQUIF UTES.	OGRAMS FOR HOUS NANCE OF DWELLI ED PROPERTIES;	ING REHABILITA NGS AND STRUCT ENFORCES PERTI	TION, URBAN JRES, NEIGH VENT PROVIS	RENEWAL, REMO BORHOOD IMPROV IONS OF THE HO	VAL OF BUILDIN EMENT, EMERGEN USING MAINTENA
				URRENT MODIFIED			PRELIMINARY B	
		ADOPTED	FULL-TIME	FOR FY 202	CHANGE FROM	FULL-TIME		CHANGE FROM
	PROPRIATION	BUDGET FOR FY 2020	BUDGETED POSITIONS =========	APPROPRIATION	ADOPTED (+/-) ====================================	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
01 OFFI	CE OF ADMINISTRATION	\$45,876,618	521	\$46,083,930	\$207,312	- 511	\$44,603,209	\$1,480,721
	DIRECTS ENTIRE AGENCY; P BUDGET; PROVIDES FISCAL AFFAIRS, AND AUDIT SERVI	SERVICES INCLUI CES.	ING VENDOR	AND OTHER GENER PAYMENTS; PROV	IDES LEGAL AFF	AIRS AND LI	TIGATION, PUBL	IC
02 OFFI	CE OF DEVELOPMENT	\$36,968,772	496	\$36,724,102	\$244,670	- 470	\$35,105,181	
	PROMOTES THE CONSTRUCTIO OCCUPIED BUILDINGS. REVI REHABILITATED RESIDENTIA POLICY. INCREASES DEVELO GOVERNMENTAL AND PRIVATE	N AND REHABILIT EWS APPLICATION L PROJECTS, ANI PMENT CAPACITY PROPERTIES.	ATION OF S S FOR TAX ADMINISTE THROUGH RE	INGLE AND MULTI EXEMPTION AND/O RS FEDERAL RENT ZONING AND LEVE	-FAMILY HOUSING R TAX ABATEMEN' SUBSIDY PROGRA RAGING OF HPD (G, VACANT B F FOR NEW C AMS. FORMUL CONTROLLED	UILDINGS AND CONSTRUCTION AN ATES HOUSING PROPERTY WITH	D
03 RENT	AL SUBSIDY PROGRAMS - PS					200	\$16,623,926	\$16,623,926
	THE DIVISION OF TENANT R THE AGENCY. THE SUBSIDI COVERING A PORTION OF A	ES SUPPORT THE PARTICIPANT'S F	AGENCY'S M ENT WITH H	IISSION OF PRESE OUSING SUBSIDIE	RVING AND DEVEN	OUS HOUSING LOPING AFFO FORDABILITY	RDABLE HOUSING	
04 OFFI	CE OF HOUSING PRESERVATIO	\$67,072,391	1,060	\$68,172,993	\$1,100,602	1,046	\$67,618,683	\$554,310
	RESPONSIBLE FOR ENFORCIN CODE VIOLATIONS, CORRECT THROUGH ITS HOUSING LITI CORRECTING EMERGENCY CON	ING EMERGENCY O GATION DIVISION DITIONS IN PRIV	ONDITIONS, . RESPONSI ATE RESIDE	AND PURSUING C BLE FOR CITY'S NTIAL PROPERTIE	IVIL PENALTIES ANTI-ABANDONMEN S.	AGAINST NE	GLIGENT LANDLO	RDS
	ASSET AND PROPERTY MANAG MONITORS PERFORMANCE AND PROVIDES EMERGENCY RELOC	EMENT DIVISION REGULATORY CON ATION SERVICES	PROTECTS 1 PLIANCE OF TO HOUSEHC	HE AGENCY'S INV CITY SPONSORED DLDS DISPLACED A	ESTMENTS AND CI PROJECTS AND I S A RESULT OF I	RITICAL NEI MANAGES CIT FIRES OR VA	GHBORHOOD ASSE Y OWNED PROPER CATE ORDERS.	TIES.
JB-TOTAL P	ERSONAL SERVICES	\$190,269,635 =====	2,576	\$191,473,238 ======	\$1,203,603 ======	+ 2,526 =	\$188,011,434	\$3,461,804
)8 OFFI	CE OF ADMINISTRATION OTPS	\$9,901,992		\$10,865,707	\$963,715	•	\$10,522,757	\$342,950
	OTPS APPROPRIATION TO PU COMMISSIONER, THE OFFICE	OF ADMINISTRAT	ION AND TH	IE TECHNICAL SER	VICES DIVISION		THE OFFICE OF	THE
09 OFFI	CE OF DEVELOPMENT OTPS	\$503,440,374		\$576,707,803	\$73,267,429	÷	\$496,957,412	
	OTPS APPROPRIATION TO PU DEVELOPMENT, WHICH IS RE	RCHASE SUPPLIES	, MATERIAI					
	OTPS, FEDERAL RENTAL REH SERVICES.	AB AND HOUSING	UILDING A ASSISTANCE	PIPELINE OF AFF PROGRAMS, CONS	VICES REQUIRED ORDABLE HOUSING ULTANT CONTRAC	TO SUPPORT J. INCLUDES IS FOR ANTI	ADMINISTRATIV	
	OTPS, FEDERAL RENTAL REH SERVICES. 	AB AND HOUSING \$14,860,467	UILDING A ASSISTANCE	PIPELINE OF AFF PROGRAMS, CONS \$16,798,174	VICES REQUIRED ORDABLE HOUSIN ULTANT CONTRAC	TO SUPPORT 3. INCLUDES IS FOR ANTI	ADMINISTRATIV	E
	OTPS, FEDERAL RENTAL REH SERVICES.	AB AND HOUSING \$14,860,467 RCHASE SUPPLIES EMENT. INCLUDES O SUPPLEMENT C2 ON PROGRAMS.	UILDING A ASSISTANCE 	PIPELINE OF AFF PROGRAMS, CONS \$16,798,174 S AND OTHER SER ATIVE OTPS, FUN NING OF IN REM B	VICES REQUIRED ORDABLE HOUSINU ULTANT CONTRAC \$1,937,707 VICES REQUIRED DS TO MAINTAIN UILDING REHABI	TO SUPPORT G. INCLUDES TS FOR ANTI TO SUPPORT OCCUPIED I JITATIONS I	ADMINISTRATIV -ABANDONMENT \$14,110,886 THE OFFICE OF IN REM AND URBA N ALTERNATIVE	E \$2,687,288 N
10 Hous	OTPS, FEDERAL RENTAL REH SERVICES. ING MANAGEMENT AND SALES OTPS APPROPRIATION TO PU ASSET AND PROPERTY MANAG RENEWAL BULDINGS, AND T MANAGEMENT AND DISPOSITI	AB AND HOUSING \$14,860,467 RCHASE SUPPLIES EMENT. INCLUDES O SUPPLEMENT CZ ON PROGRAMS.	UILDING A ASSISTANCE 	PIPELINE OF AFF PROGRAMS, CONS \$16,798,174 S AND OTHER SER ATIVE OTPS, FUN DING OF IN REM B	VICES REQUIRED ORDABLE HOUSINU ULTANT CONTRAC \$1,937,707 VICES REQUIRED DS TO MAINTAIN UILDING REHABI	TO SUPPORT J. INCLUDES IS FOR ANTI TO SUPPORT OCCUPIED I LITATIONS I	ADMINISTRATIV. -ABANDONMENT \$14,110,886 THE OFFICE OF N REM AND URBA N ALTERNATIVE	E \$2,687,288
10 Hous	OTPS, FEDERAL RENTAL REH SERVICES. ING MANAGEMENT AND SALES OTPS APPROPRIATION TO PU ASSET AND PROPERTY MANAG RENEWAL BUILDINGS, AND T MANAGEMENT AND DISPOSITI CE OF HOUSING PRESERVATIO OTPS APPROPRIATION TO PU MAINTENANCE AND THE DIVI DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LEA SERVICES.	AB AND HOUSING \$14,860,467 RCHASE SUPPLIES EMENT. INCLUDES ON SUPPLEMENT CP ON PROGRAMS. \$83,359,572 RCHASE SUPPLIES SION OF CODE EN PRIVATE BUILDIN D TREATMENTS, 7	UILDING A ASSISTANCE , MATERIAL ADMINISTE PITAL FUNI , MATERIAL FORCEMENT, GS, CONTRA A, FINANCI	PIPELINE OF AFF PROGRAMS, CONS \$16,798,174 	VICES REQUIRED ORDABLE HOUSINU ULTANT CONTRACT \$1,937,707 VICES REQUIRED DS TO MAINTAIN UILDING REHABIT \$339,913 VICES REQUIRED ISTRATIVE OTPS EMERGENCY REPA ND CONTRACTS TO	TO SUPPORT TO SUPPORT OCCUPIED I ITATIONS I TO SUPPORT TO SUPPORT CONTRACTS CONTRACTS CONTRACTS D PROVIDE E	ADMINISTRATIV. -ABANDONMENT \$14,110,886 THE OFFICE OF N REM AND URBA N ALTERNATIVE \$76,261,718 THE DIVISION THE DIVISION TO SEAL-UP OR IN FRIVATE MERGENCY HOUSI	E 2,687,286
10 HOUS 11 OFFI	OTPS, FEDERAL RENTAL REH SERVICES. ING MANAGEMENT AND SALES OTPS APPROPRIATION TO PU ASSET AND PROPERTY MANAG RENEWAL BUILDINGS, AND T MANAGEMENT AND DISPOSITI CE OF HOUSING PRESERVATIO OTPS APPROPRIATION TO PU MAINTENANCE AND THE DIVI DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LEA SERVICES. ASSISTANCE TO NYC HOUSIN	AB AND HOUSING \$14,860,467 RCHASE SUPPLIES EMENT. INCLUDES ON SUPPLEMENT CP ON PROGRAMS. \$83,359,572 RCHASE SUPPLIES SION OF CODE EN PRIVATE BUILDIN D TREATMENTS, 7	UILDING A ASSISTANCE 	PIPELINE OF AFF PROGRAMS, CONS \$16,798,174 S AND OTHER SER LATIVE OTPS, FUN VING OF IN REM B \$83,019,659 S AND OTHER SER INCLUDES ADMIN CTS TO PROVIDE AL ASSISTANCE A \$405,869,272	VICES REQUIRED ORDABLE HOUSINU ULTANT CONTRACT \$1,937,707 VICES REQUIRED DS TO MAINTAIN UILDING REHABIT \$339,913 VICES REQUIRED ISTRATIVE OTPS EMERGENCY REPA ND CONTRACTS TO	TO SUPPORT 5. INCLUDES TS FOR ANTI TO SUPPORT OCCUPIED I LITATIONS I TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	ADMINISTRATIV. -ABANDONMENT \$14,110,886 THE OFFICE OF N REM AND URBA N ALTERNATIVE \$76,261,718 THE DIVISION THE DIVISION TO SEAL-UP OR IN FRIVATE MERGENCY HOUSI	E \$2,687,288 \$2,687,288 N \$ \$6,757,941 DF \$ NG \$

013 -- RENTAL SUBSIDY PROGRAMS - OTP

\$1,745,310 \$1,745,310 +

	============ אסוז	SING PRESERVATION AND DE	VELOPMENT		
806 (CONT.)		AGENCY EXPENSE BUDGET SU			
		CURRENT MODIFIE		PRELIMINARY BU	DCFT
		FOR FY 20	20	FOR FY 20	21
		FULL-TIME	CHANGE FROM FUL	LL-TIME	CHANGE FROM
		BUDGETED		DGETED	MODIFIED
UNITS OF APPROPRIATION	FOR FY 2020	POSITIONS APPROPRIATIC	DN (+/-) POS	SITIONS APPROPRIATION	(+/-)
OTPS APPROPRIATION TO SU					ES
ADMINISTRATIVE OTPS AND	CONTRACTS NECES	SARY FOR THE ON-GOING AD	MINISTRATION OF SUB	BSIDY PROGRAMS.	I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$830,781,527	\$1,093,260,615	\$262,479,088 +	\$813,206,863	\$280,053,752 -
TOTAL DEPARTMENT	\$1,021,051,162	2,576 \$1,284,733,853	\$263,682,691 +	2,526 \$1,001,218,297	\$283,515,556 -
LESS INTRA-CITY SALES	\$2,596,964	\$4 024 447	\$1,427,483 +	\$2 099 436	\$1,925,011 -
HESS INIKA-CIII SAHES	φ 2 ,550,504	Ş1,021,11,	·····		
NET TOTAL DEPARTMENT	\$1,018,454,198	\$1,280,709,406	\$262,255,208 +	\$999,118,861	\$281,590,545 -
NEI IOIAL DEPARIMENI	ŞI,UI0,454,190	\$1,280,709,400	\$202,255,208 +	\$333,118,801	\$281,590,545 -
FUNDING SUMMARY					
CITY FUNDS OTHER CATEGORICAL	\$291,226,566 614,520		\$1,452,369 +	\$268,583,303 480,080	\$24,095,632 - 876,613 -
CAPITAL FUNDS - I.F.A.	24,237,534		742,173 + 58,697 +		163,820 +
STATE	1,468,233		877,503 +	1,467,158	878,578 -
FEDERAL - C.D.	197,229,454		240,858,400 +	198,955,702	239,132,152 -
FEDERAL - OTHER	503,677,891		18,266,066 +	505,172,567	16,771,390 -
TOTAL	\$1,018,454,198	\$1,280,709,406	\$262,255,208 +	\$999,118,861	\$281,590,545 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$74,826,734 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$29,370,290 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$687,078,489 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2,526 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 826 WILL BE CITY-FUNDED, ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 33 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

810		AGENCY EX	MENT OF BUILDIN PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: APPROVES, REGULATES AND INSPECT XXAMINATIONS AND TRADES LICENSING; I DMINISTERS PROGRAMS AND ACTIVITES 1 AEGULATIONS, AND LABOR LAWS.	S NEW CONSTRUCT SSUES CERTIFICA RELATED TO THE 1	ION AND A TES OF OC ENFORCEME	ALTERATIONS TO E CCUPANCY, PLACE ENT OF THE BUILD	XISTING BUILDIN OF ASSEMBLY; RE ING CODE, ELECT	GS AND STRU GULATES AU RICAL CODE	UCTURES; PERFOR XILIARY EQUIPME , MULTIPLE DWEL	MS PLAN NT IN BUILDINGS, LING LAW, ZONING
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET 021
JNITS OF APPROPRIATION	FOR FY 2020	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$157,388,449	1,865	\$156,034,093	\$1,354,356	- 1,867	\$160,442,753	\$4,408,660 +
THE DEPARTMENT OF BUILDI AND ENFORCING THE BUILDI SAFETY, LABOR AND OTHER ABOUT THE STRUCTURAL INT BOILERS IN COMMERCIAL AN	NG AND ELECTRIC LAWS RELATED TO EGRITY OF BUILD D RESIDENTIAL B	AL CODES, CONSTRUC INGS. THE UILDINGS.	, ZONING RESOLUT CTION ACTIVITY. E DEPARTMENT PER	ION, STATE MULT DEPARTMENT INS IODICALLY INSPE	IPLE DWELL PECTORS RE CTS ELEVATO	ING LAW, AND EN SPOND TO COMPLA ORS AND MONITOR	ERGY, INTS
SUB-TOTAL PERSONAL SERVICES	\$157,388,449	1,865	\$156.034.093	\$1,354,356	- 1,867	\$160,442,753	\$4,408,660
			\$156,034,093 ======				
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT OPERATIONS.	\$51,056,765		\$53,628,380	\$2,571,615	•	\$39,075,899	\$14,552,481 ·
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS.	\$51,056,765 RCHASE SUPPLIES	, MATERIA	\$53,628,380 LLS, CONTRACTS A	\$2,571,615 ND OTHER SERVICE	+ S REQUIRE	\$39,075,899 d to support AG	\$14,552,481 - ENCY
002 OTHER THAN PERSONAL SERVICES	\$51,056,765 RCHASE SUPPLIES	, MATERIA	\$53,628,380 LLS, CONTRACTS A	\$2,571,615 ND OTHER SERVICE	+ S REQUIRE	\$39,075,899 d to support AG	\$14,552,481 · ENCY
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$51,056,765 RCHASE SUPPLIES \$51,056,765 \$208,445,214	, MATERIA	\$53,628,380 LLS, CONTRACTS A \$53,628,380 ======== \$209,662,473	\$2,571,615 ND OTHER SERVICE \$2,571,615 \$1,217,259	+ 35 REQUIRE: + + 1,867	\$39,075,899 D TO SUPPORT AG \$39,075,899 \$199,518,652	\$14,552,481 ENCY \$14,552,481 \$14,552,481 \$10,143,821
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUD OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$51,056,765 RCHASE SUPPLIES \$51,056,765 \$208,445,214 \$208,445,214	, MATERIA 1,865	\$53,628,380 LLS, CONTRACTS A \$53,628,380 ====================================	\$2,571,615 ND OTHER SERVICE \$2,571,615 \$1,217,259 \$1,035,500 \$181,759	+ 35 REQUIRE: + + 1,867 +	\$39,075,899 D TO SUPPORT AG \$39,075,899 \$199,518,652 \$199,518,652	\$14,552,481 ENCY \$14,552,481 \$10,143,821 \$10,143,821 \$1,035,500 \$9,108,321
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES	\$51,056,765 RCHASE SUPPLIES \$51,056,765 \$208,445,214 \$208,445,214	, MATERIA 1,865	\$53,628,380 ALS, CONTRACTS A \$53,628,380 \$209,662,473 \$1,035,500 \$208,626,973	\$2,571,615 ND OTHER SERVICE \$2,571,615 \$1,217,259 \$1,035,500 \$181,759	+ 35 REQUIRE + + + 1,867 +	\$39,075,899 D TO SUPPORT AG \$39,075,899 \$199,518,652 \$199,518,652	\$14,552,481 - ENCY \$14,552,481 - \$10,143,821 - \$1,035,500 - \$9,108,321 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$50,332,596 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$22,159,337 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1,867 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1,867 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 26 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY FUNDED.

	816		AGENCY E	HEALTH AND MENT XPENSE BUDGET SU	MMARY				
									-===
ATER; OVEN ND INVESTI FFICE OF I DDITION, I EPENDENCY	CTION: MATTERS AFFECTING PUBLI RSEES THE PROVISION OF IGATIONS IN THE FIELD OF THE CHIEF MEDICAL EXAMIN THE DEPARTMENT PLANS AND AND SUBSTANCE ABUSE SER	MATERNAL AND CHIL ENVIRONMENTAL HE ER, INVESTIGATES ADMINISTERS THE VICES.	D HEALTH ALTH; COI VIOLENT, PROVISIOI	, SCHOOL HEALTH MPILES AND MAINT SUSPICIOUS, SUD N OF MENTAL HEAL	AND COMMUNICABL AINS VITAL RECO DEN AND UNEXPEC TH, DEVELOPMENT	E DISEASE F RDS AND STA TED DEATHS AL DISABILI	PREVENTION; CONI ATISTICS; AND, T AND PERFORMS AU TIES, ALCOHOLIS	DUCTS PROGRA THROUGH THE JTOPSIES. IN SM, CHEMICAL	AMS N L
				CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	JDGET	
		ADOPTED	FULL-TIM	CURRENT MODIFIE FOR FY 20 E	CHANGE FROM	FULL-TIME		CHANGE FRO	
	PPROPRIATION	BUDGET FOR FY 2020	BUDGETED POSITION:	S APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)	D
01 HEAI	LTH ADMINISTRATION - PS				\$1,725,965		\$57,680,277		065
	THE COMMISSIONER'S OFF INFORMATION TECHNOLOGY FINANCE, PERSONNEL, LA INITIATIVES, PUBLIC IN THESE PROGRAMS PROVIDE ESSENTIAL TO THE EFFEC	ICE AND ALL OTHER , CONTRACT EVALUA BOR RELATIONS, GE FORMATION AND OPE ADMINISTRATIVE A	AGENCY-V TION, MAI NERAL SEI RATIONS S ND POLIC PUBLIC HI	WIDE ADMINISTRAT NAGEMENT INFORMA RVICES, DATA PRO SITE SUPPORT WHI Y OVERSIGHT FOR EALTH SERVICES.	IVE SERVICES, I TION AND ANALYS CESSING, GENERA CH INCLUDES SEC	NCLUDING IN IS, MANAGEM L COUNSEL, URITY AND C	IFORMATICS AND MENT PLANNING, TAKECARE NY MISTODIAL SERVIC		
)2 DISH	EASE CONTROL - PS	\$105,621,028	1,289	\$104,441,135	\$1,179,893	- 1,280	\$107,275,935	\$2,834,8	300
	THE DIVISION OF DISEAS ACHIEVES THIS MISSION MARKETING, AND BY PROV AND VACCINATIONS.	BY CONDUCTING DIS	EASE SUR	VEILLANCE, INVES	TIGATIONS, RESE	ARCH, HEALI	H EDUCATION AND	>	
3 FAMI	ILY & CHILD HLTH AND HLT	H \$123,767,326	730	\$127,092,710	\$3,325,384	+ 726	\$126,419,585	\$673,1	125
	THE DIVISION OF FAMILY SERVICES, AND ENVIRONM REPRODUCTIVE HEALTH SE EQUITY WORKS TO ENSURE	ENTS THAT SUPPORT RVICES AND WELL-B ALL NEW YORKERS	PHYSICA EING OF 1 HAVE EQU	L AND SOCIO-EMOT NEW YORK CITY FA ITABLE OPPORTUNI	IONAL HEALTH AN MILIES AND CHIL TIES TO ACHIEVE	D PROMOTE F DREN. THE THEIR FULL	RIMARY AND CENTER FOR HEAI HEALTH POTENTI	TH	
4 ENV	IRONMENTAL HEALTH - PS	\$71,332,451	1,010	\$71,588,331	\$255,880	+ 1,010	\$71,603,683	\$15,3	352
	THE DEPARTMENT SEEKS T THIS IS PRIMARILY DONE POISONING, WATER QUALI DEPARTMENT ALSO OVERSE	D ELIMINATE THE I THROUGH SURVEILL TY, VETERINARY AN ES ANIMAL CARE CE	NCIDENCE ANCE AND D PEST CO NTERS, PO	OF INJURY AND I PREVENTION. OUT ONTROL, AND OTHE DISON CONTROL CE	LLNESS RELATED REACH ADDRESSE R ENVIRONMENTAL NTER, AND THE H	TO ENVIRONM S FOOD SAFE HEALTH CON EALTH ACADE	MENTAL HEALTH RI ETY, DAYCARES, MCERNS. THE EMY.	LEAD	
5 EARI	LY INTERVENTION - PS	\$16,132,096	226	\$16,176,183	\$44,087	+ 226	\$16,248,031	\$71,8	348
	THE EARLY INTERVENTION DEVELOPMENTAL DELAYS I AT-RISK CHILDREN, ASSI CHILDREN, REGARDLESS O	N THEIR EFFORTS T STS AND EMPOWERS F RACE, ETHNICITY	O REALIZI FAMILIES OR INCON	E THEIR FULL POT TO MEET THEIR C ME, TO SERVICES	ENTIAL. IT MONI HILD'S AND THEI THROUGH THE PRO	TORS THE DE R OWN NEEDS GRAM.	EVELOPMENT OF 5, AND ENTITLES		
6 OFF:	ICE OF CHIEF MEDICAL EXA	MI \$64,894,556	790	\$70,455,227	\$5,560,671	+ 768	\$69,207,675	\$1,247,5	552
	THE OFFICE OF THE CHIE CASUALTY OR SUICIDE; T CUSTODY; OR OCCURRING APPLICATION FOR CREMAT TO SUPPORT CRIMINAL IN THE RETRIEVAL AND PROC BURIAL. OCME CONTINUE	HAT OCCUR SUDDENL IN ANY SUSPICIOUS ION IS MADE. THE VESTIGATIONS. THE ESSING OF DECEASE S WORK IN THE IDE	Y WHEN II OR UNUS OFFICE PI OFFICE Z D BODIES NTIFICAT	N APPARENT GOOD JAL MANNER. THE ROVIDES ADDITION ALSO MANAGES ALL ; ASSISTANCE WIT	HEALTH, WHEN UN OFFICE ALSO INV AL FORENSIC SER FUNCTIONS OF T H AUTOPSIES; AN F THE WTC ATTAC	ATTENDED BY ESTIGATES D VICES, INCL HE CITY MOR D BODY PREF	A PHYSICIAN;] DEATHS WHERE AN LUDING DNA TEST] RTUARY, INCLUDIN	ING, IG	
)7 PREV	VENTION & PRIMARY CARE -				\$4,455,001	+ 173	\$12,886,263	\$4,640,3	360
	THE DIVISION OF PREVEN HIGH QUALITY HEALTH SE CONTROL IN NEW YORK CI	RVICES AND INTROD	CARE WORD	KS TO ADVANCE PO	CHANGES THAT PR	OMOTE DISEA	SE PREVENTION A		
8 MENT	TAL HYGIENE MANAGEMENT S RESPONSIBLE FOR ADMINI MENTAL HEALTH, INTELLE	STRATIVE SERVICES CTUAL AND DEVELOP	TO SUPPO MENTAL D	ISABILITIES, AND	NTRACTING, MONI	TORING AND	\$56,639,346 EVALUATION OF	\$3,068,7	789
9 EPII	DEMIOLOGY - PS	\$17,397,525	224	\$18,015,044	\$617,519	+ 223	\$17,622,582	\$392,4	462
	THE DIVISION OF EPIDEM INCLUDING BIRTH AND DE	ATH CERTIFICATES.					-		
JB-TOTAL I	PERSONAL SERVICES	\$521,071,669	5,839	\$538,696,152	\$17,624,483	+ 5,827	\$535,583,377	\$3,112,7	775

111 HEALTH ADMINISTRATION - OTPS	\$102,233,945	\$119,275,305	\$17,041,360 +	\$108,412,467	\$10,862,838 -	

				HEALTH AND MENT			
	816	(CONT.)	AGENCY EX	KPENSE BUDGET SU	JMMARY		
				CURRENT MODIFIE	ED BUDGET	PRELIMINAR	Y BUDGET Y 2021
	PPROPRIATION		D FULL-TIME BUDGETED 020 POSITIONS	E S APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIA	CHANGE FROM MODIFIED TION (+/-)
		IION TO PURCHASE SUP AND SUPPORT SERVICE		ALS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT HEALTH	
112 DIS	EASE CONTROL - O	IPS \$185,20	5,790	\$191,957,821	\$6,752,031 +	\$172,951,5	13 \$19,006,308 -
	OTPS APPROPRIA SERVICES.	TION TO PURCHASE SUP	PLIES, MATERIA	ALS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT DISEASE CO	NTROL
113 FAM	ILY & CHILD HLTH	AND HLTH \$62,16	8,034	\$63,617,939	\$1,449,905 +	\$54,563,3	41 \$9,054,598 -
		IION TO PURCHASE SUP IER FOR HEALTH EQUIT		ALS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT FAMILY AND	CHILD
114 ENV	IRONMENTAL HEALT	H - OTPS \$36,27	7,400	\$36,799,133	\$521,733 +	\$30,106,6	22 \$6,692,511 -
	OTPS APPROPRIA HEALTH SERVICE	TION TO PURCHASE SUP S.	PLIES, MATERIA	ALS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT ENVIRONMEN	
115 EAR	LY INTERVENTION	- OTPS \$201,70	5,540	\$261,727,202	\$60,021,662 +	\$201,668,3	98 \$60,058,804 -
	OTPS APPROPRIA SERVICES.	TION TO PURCHASE SUP	PLIES, MATERIA	ALS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT EARLY INTE	RVENTION
116 OFF	ICE OF CHIEF MED	ICAL EXAMI \$17,26	1,952	\$25,606,507	\$8,344,555 +	\$17,749,9	49 \$7,856,558 -
	OTPS APPROPRIA EXAMINER OPERA		PLIES, MATERIA	ALS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT CHIEF MEDI	CAL
117 PRE	VENTION & PRIMAR OTPS APPROPRIA PRIMARY CARE.			\$61,343,779 ALS AND OTHER SE		\$49,632,8 TO SUPPORT PREVENTION	
118 MEN	TAL HYGIENE MANA			\$52,007,388			
	OPERATIONS.	TION TO PURCHASE SUP	PLIES, MATERIA	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT MENTAL HYG	
119 EPI	DEMIOLOGY - OTPS	\$4,35	3,726	\$5,207,182	\$853,456 +	\$4,077,6	56 \$1,129,526 -
	OTPS APPROPRIA SERVICES.	TION TO PURCHASE SUP	PLIES, MATERIA	ALS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT EPIDEMIOLO	GY
120 MEN	TAL HEALTH	\$355,03	0,396	\$361,996,689	\$6,966,293 +	\$347,662,0	01 \$14,334,688 -
		HE PURCHASE OF MENTA IRA-CITY AGREEMENTS				NTARY AGENCIES AND HO OTHER AGENCIES.	SPITALS
121 DEV	ELOPMENT DISABIL	ITY - OTPS \$16,33	9,837	\$16,786,782	\$446,945 +	\$12,844,5	95 \$3,942,187 -
		HE PURCHASE OF INTEL CIES AND HOSPITALS.	LECTUAL AND DI	EVELOPMENTAL DIS	SABILITIES SERVIC	ES THROUGH CONTRACTS	
122 CHE		HE PURCHASE OF ALCOH	OLISM AND SUBS			\$116,459,7 ONTRACTS WITH VOLUNTA SPITALS CORPORATION.	
SUB-TOTAL	OTHER THAN PERSO	NAL SERVIC \$1,203,38 ========		\$1,313,850,229	\$110,469,134 + =======		71 \$162,161,058 - == ==================
TOTAL	DEPARTMENT	\$1,724,45	2,764 5,839	\$1,852,546,381	\$128,093,617 +	5,827 \$1,687,272,5	48 \$165,273,833 -
LESS IN	TRA-CITY SALES	\$5,35	9,330	\$9,973,848	\$4,614,518 +	\$4,837,9	42 \$5,135,906 -
	OTAL DEPARTMENT	\$1,719,09		\$1,842,572,533	\$123,479,099 +		
FUNDING SU CITY	MMARY	======================================		\$951,580,792	\$17,680,588 +	\$914,665,8	
OTHER CAPIT	CATEGORICAL AL FUNDS - I.F.A	1,53	7,691	8,959,308	7,421,617 +	1,524,6	19 7,434,689 -
STATE FEDER FEDER	AL - C.D. AL - OTHER	501,64 282,00		591,573,898 290,458,535	89,925,445 + 8,451,449 +		
TOTAL		\$1,719,09		\$1,842,572,533			

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$184,579,286 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$88,803,809 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$71,971,571 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 5,827 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 4,444 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1,149 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,116 WILL BE CITY FUNDED.

	HEALTH AND HOSPITALS CORP
819	AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	BUDGET	CURRENT MODIFIE FOR FY 20: FULL-TIME BUDGETED POSITIONS APPROPRIATIO	20 CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	PRELIMINARY B FOR FY 2 APPROPRIATIO	021 CHANGE FROM MODIFIED
	\$808,405,154	\$850,080,501	\$41,675,347	+ \$	1,057,614,458	\$207,533,957 +
PROVIDES FOR ALL CITY PAYN	MENTS TO THE C	ORPORATION.				I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$808,405,154	\$850,080,501 ===========	\$41,675,347 ·	+ \$ =	1,057,614,458	\$207,533,957 +
TOTAL DEPARTMENT	\$808,405,154	\$850,080,501	\$41,675,347	+ \$	1,057,614,458	\$207,533,957 +
LESS INTRA-CITY SALES	\$86,993,922	\$110,068,751	\$23,074,829	+ _	\$85,352,472	\$24,716,279 -
NET TOTAL DEPARTMENT	\$721,411,232	\$740,011,750	\$18,600,518	+	\$972,261,986	\$232,250,236 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$721,114,232	\$725,695,508	\$4,581,276	+	\$972,261,986	\$246,566,478 +
CAPITAL FUNDS - I.F.A. STATE		1,328,450	1,328,450	+		1,328,450 -
FEDERAL - C.D. FEDERAL - OTHER	297,000	12,987,792	12,690,792	+		12,987,792 -
TOTAL	\$721,411,232	\$740,011,750	\$18,600,518	+	\$972,261,986	\$232,250,236 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$40,902,836 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$230,634,051 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. HHC'S BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR AN ESTIMATED 36,010 FULL-TIME AND 1,262 FULL-TIME EQUIVALENT POSITIONS.

820 MGENCY FUNCTION: THE OFFICE OF ADMINISTRATIVE TRIALS AND TEW YORK. OATH HAS THE AUTHORITY TO ACC DDITIONALLY, OATH DELIVERS CONTINUING I THROUGH ITS ADMINISTRATIVE JUDICIAL INST SENTER FOR CREATIVE CONFLICT RESOLUTION. UNITS OF APPROPRIATION FO OO1 OFF OF ADM. TRIALS & HEARINGS THE OFFICE OF ADMINISTRATIVE LAW COURT. OATH HAS TWO DIT DIVISION ADJUDICATES A WIDE DISCIPLINE, RETENTION OF SEL VIOLATIONS, CONTRACT DISPUTI JUDGES. IN THE OATH HEARINGS	HEARINGS (O CEPT CASES F LEGAL EDUCAT TITUTE AND P ADOPTED BUDGET DR FY 2020 \$38,219,518 E TRIALS AND VISIONS: THE	ATH) SERVE ILED BY AN ION COURSE ROVIDES WO C FULL-TIME BUDGETED POSITIONS 313	S AS THE CENTRA Y CITY AGENCY, S AND TRAINING RKPLACE MEDIAT: URRENT MODIFIEL FOR FY 20: APPROPRIATIO	AL, INDEPENDENT BOARD OR COMMI SERVICES TO TH ION SERVICES ANI D BUDGET 20	ADMINISTRA SSION FOR E: CITY AND : CONFLICT P	TIVE LAW COURT I TTHER TRIALS OR STATE ADMINISTRA MEDIATION TRAINI PRELIMINARY BUI	FOR THE CITY OF HEARINGS. ATIVE JUDICIARY INGS THROUGH IT:
THE OFFICE OF ADMINISTRATIVE TRIALS AND IEW YORK. OATH HAS THE AUTHORITY TO ACC ADDITIONALLY, OATH DELIVERS CONTINUING I HROUGH ITS ADMINISTRATIVE JUDICIAL INST ENTER FOR CREATIVE CONFLICT RESOLUTION.	CEPT CASES F LEGAL EDUCAT TITUTE AND P ADOPTED BUDGET DR FY 2020	ILED BY AN ION COURSE ROVIDES WO C C FULL-TIME BUDGETED POSITIONS 313	Y CITY AGENCY, S AND TRAINING RKPLACE MEDIAT: URRENT MODIFIE: FOR FY 20: APPROPRIATIOI	BOARD OR COMMI: SERVICES TO THI ION SERVICES ANI D BUDGET 20 CHANGE FROM ADOPTED N (+/-)	SSION FOR E CITY AND S CONFLICT P	TTHER TRIALS OR STATE ADMINISTRA MEDIATION TRAINI PRELIMINARY BUI	HEARINGS. ATIVE JUDICIARY INGS THROUGH IT
NITS OF APPROPRIATION FO 01 OFF OF ADM. TRIALS & HEARINGS THE OFFICE OF ADMINISTRATIVI LAW COURT. OATH HAS TWO DIV DIVISION ADJUDICATES A WIDE DISCIPLINE, RETENTION OF SEI VIOLATIONS, CONTRACT DISPUT	ADOPTED BUDGET DR FY 2020 \$38,219,518 E TRIALS AND VISIONS: THE	C FULL-TIME BUDGETED POSITIONS 313	URRENT MODIFIEN FOR FY 203 APPROPRIATION	D BUDGET 20 CHANGE FROM ADOPTED N (+/-)		PRELIMINARY BUI	OGET
01 OFF OF ADM. TRIALS & HEARINGS THE OFFICE OF ADMINISTRATIVI LAW COURT. OATH HAS TWO DI DIVISION ADJUDICATES A WIDE DISCIPLINE, RETENTION OF SE VIOLATIONS, CONTRACT DISPUT	\$38,219,518 E TRIALS AND VISIONS: THE	FULL-TIME BUDGETED POSITIONS ====================================	APPROPRIATIO	20 CHANGE FROM ADOPTED N (+/-)		FOR EV 202	21
D1 OFF OF ADM. TRIALS & HEARINGS THE OFFICE OF ADMINISTRATIVE LAW COURT. OATH HAS TWO DI DIVISION ADJUDICATES A WIDE DISCIPLINE, RETENTION OF SE VIOLATIONS, CONTRACT DISPUT	\$38,219,518 E TRIALS AND VISIONS: THE	313	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED		CHANGE FROM
01 OFF OF ADM. TRIALS & HEARINGS THE OFFICE OF ADMINISTRATIVI LAW COURT. OATH HAS TWO DI DIVISION ADJUDICATES A WIDE DISCIPLINE, RETENTION OF SEI VIOLATIONS, CONTRACT DISPUT	\$38,219,518 E TRIALS AND VISIONS: THE	313			POSITIONS	APPROPRIATION	MODIFIED (+/-)
THE OFFICE OF ADMINISTRATIVI LAW COURT. OATH HAS TWO DIV DIVISION ADJUDICATES A WIDE DISCIPLINE, RETENTION OF SEI VIOLATIONS, CONTRACT DISPUT	E TRIALS AND VISIONS: THE		\$38,470,554	\$251,036	+ 313	\$38,821,714	\$351,160 +
AND PUBLIC SAFETY VIOLATIONS HEARINGS ON SUMMONSES ISSUEI THE PORT AUTHORITY OF NEW YY HOLDS HEARINGS ON SUMMONSES VIOLATIONS OF THE CITY'S HEA RESPONSIBLE FOR CONDUCTING 1 (DCA) WHICH INCLUDES LICENSI THE PAID SICK LEAVE LAWS. AI SERVICES TO THE CITY AND STA PROVIDES WORKFLACE MEDIATION CONFLICT RESOLUTION.	ES AND HUMAN S DIVISION, S THAT CAN B D BY THE TAX ORK AND NEW ISSUED BY T ALTH CODE AN ADJUDICATION ING AND REGU DDITIONALLY, ATE ADMINIST	RIGHTS VI HEARINGS AI E FILED BY I AND LIMO JERSEY FOR HE DEPARTM. D OTHER LAI S ON ALL E LATION OF I OATH DELI RATIVE JUD	OLATIONS. OATH RE CONDUCTED BY 16 DIFFERENT (USINE COMMISSI ALLEGED VIOLAY ENT OF HEALTH J WS AFFECTING HI NFORCEMENT ACT BUSINESSES, ENI VERS CONTINUIN ICLARY THROUGH	TRIALS ARE CONI Y HEARING OFFICI CITY AGENCIES. J ON (ILC), THE C TIONS OF TLC ANI AND MENTAL HYGII EALTH. AS OF AU IONS BY THE DEP FORCEMENT OF COI G LEGAL EDUCATI ITS ADMINISTRÄ	DUCTED BY AN ERS ON ALLEG ADDITIONALLY ITY'S POLICY O OTHER CITY ENE (DOHMH) JUST 2016, (ARTMENT OF (NSUMER PROTI DN COURSES A TIVE JUDICIA	DMINISTRATIVE L JED QUALITY-OF-I Y, OATH HOLDS E DEPARTMENT ANI Y RULES. OATH AI REGARDING ALLH DATH IS ALSO CONSUMER AFFAIRS ECTIONS LAWS ANI AND TRAINING AL INSTITUTE ANI	LIFE D LSO EGED S
JB-TOTAL PERSONAL SERVICES ===	\$38,219,518 ======	313	\$38,470,554 ======	\$251,036	+ ³¹³ =:	\$38,821,714	\$351,160 +
02 OFFICE OF ADMIN. TRIALS & HEA OTHER THAN PERSONAL SERVICES SERVICES REQUIRED TO SUPPOR	S IS THE UNI	T OF APPRO	PRIATION USED				
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,041,755		\$13,039,898	\$1,857	-	\$13,037,542	\$2,356 -
UB-TOTAL OTHER THAN PERSONAL SERVIC === TOTAL DEPARTMENT				\$249,179			
			\$51,510,452			\$51,859,256	
UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.DHER							
	\$51,261,273		\$51,510,452	\$249,179	÷	\$51,859,256	\$348,804 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,752,033 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,942,661 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 313 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 313 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 192 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 192 WILL BE CITY-FUNDED.

	826	7	GENCY EXI	F ENVIRONMENTAL PENSE BUDGET SU	MMARY		
AGENCY FUNC DESIGN SOURCES ANI STORM AND S RELATED TO LABORATORIE FOR NOISE A		CONSTRUCTS AND INTAINS WATER QU CATCH BASINS TO INCLUDING FOURTI NEW FACILITIES SEPONDS TO HAZAR	MAINTAIN JALITY, DJ D PREVENT SEN WASTER AND UPGRA RDOUS MATI	S THE CITY'S EX ESIGNS, COORDIN FLOODING AND S WATER TREATMENT ADES EXISTING P ERIAL INCIDENTS	ISTING WATER SUF ATES CONSTRUCTIO EWER BACK-UPS. C PLANTS, DEWATER LANTS. ENFORCES	PPLY SYSTEM AND PLANS NI NON OR CONSTRUCTS, OPERA' DPERATES AND MAINTAINS i RING FACILITIES, PUMPING REGULATIONS FOR AIR ANI	EW WATER SUPPLY TES AND MAINTAINS ALL FACILITIES 3 STATIONS AND D WATER QUALITY A
		ADOPTED I	ULL-TIME	FOR FY 20	CHANGE FROM	PRELIMINARY	2021 CHANGE FROM
JNITS OF AF	PROPRIATION	BUDGET FOR FY 2020	BUDGETED	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS APPROPRIAT:	MODIFIED ION (+/-)
001 EXEC	UTIVE AND SUPPORT PERSONAL SERVICE COST THA LONG RANGE PLANS AND STAT THE ENTIRE DEPARTMENT. TH AND BUILDING MAINTENANCE,	AT MANAGES AND I ATEGIES FOR THE HESE FUNCTIONS I , COMPUTER SERVI	DIRECTS TI DEPARTMEN INCLUDE PI ICES AND (HE ENTIRE DEPAR NT. THE ADMINIS ERSONNEL, BUDGE COMMUNITY AND I	IMENT; SETS POI IRATIVE BUREAU F IING, PAYROLL, F NTERGOVERNMENTAI	ICIES AND DEVELOPS SHO PROVIDES SUPPORT SERVICE PURCHASING, AUDITING, VI RELATIONS.	RT AND ES TO
02 ENV3	IRONMENTAL MANAGEMENT					- 285 \$21,617,380	\$2,439,992
	PERSONAL SERVICE COST FOF REGULATIONS AND INCINERAT INTO COMPLIANCE WITH SIP, EMERGENCIES WHERE HAZARDO	R ENFORCEMENT FO FOR PERMITS. THE REVIEWS ENVIRO	OR LOCAL 1 E STAFF A1 ONMENTAL 3	LAWS CONCERNING LSO DEVELOPS PO IMPACT STATEMEN	AIR AND NOISE, LICY AND PROGRAM	INCLUDING ASBESTOS IS DESIGNED TO BRING THI 5 TO COMPLAINTS, THREATS	E CITY
03 WATE	ER SUP. & WASTEWATER COLL	\$217,496,585	2,641	\$220,596,585	\$3,100,000 +	2,712 \$227,376,28	7 \$6,779,702
	PERSONAL SERVICE COST FOR FIELD FORCE OPERATIONS AN ALSO INCLUDED FOR THE PLA	R THE OPERATION ND OVERSIGHT OF ANNING OF NEW W2	AND MAIN THE UPSTA TER SUPPI	TENANCE OF THE ATE WATERSHED (LY SOURCES AND	WATER AND SEWER INCLUDING RESERV FRANSMISSION SYS	SYSTEM. THIS CONSISTS (OIRS AND DAMS). FUNDING	3 IS
07 CENI	TRAL UTILITY	\$86,428,384	967	\$86,428,384		967 \$86,864,266	\$435,882
	PERSONAL SERVICE COST FOR IMPLEMENTATION OF THE UNI FUNDING FOR THE MANAGEMEN THE DEPARTMENT'S OPERATIO	R THE COLLECTION IVERSAL METERING NT OF CONSTRUCTI DNS.	OF WATEL PROGRAM	R AND SEWER CHAN , AND ENFORCEMEN NSTRUCTION, AND	RGES, METER REAL NT OF WATER USE UPGRADING OF TH	DING AND TESTING, REGULATIONS. ALSO INCLU ME INFRASTRUCTURE RELATI	UDED IS ED TO
08 WASI	TEWATER TREATMENT	\$200,320,037	1,832	\$206,820,037	\$6,500,000 +	- 1,832 \$229,318,776	5 \$22,498,739
	SEWAGE, INCLUDING FOURTER LABORATORIES. FUNDING IS	EN WASTEWATER TH ALSO INCLUDED 1	REATMENT I	PLANTS, DEWATER OR LAND-BASED SI	ING FACILITIES, LUDGE MANAGEMENT		
UB-TOTAL F	SEWAGE, INCLUDING FOURTEE LABORATORIES, FUNDING IS	EN WASTEWATER TH ALSO INCLUDED 1	REATMENT 1 TO PLAN FO	PLANTS, DEWATER OR LAND-BASED S	ING FACILITIES, LUDGE MANAGEMENI	PUMPING STATIONS, AND	
	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS	EN WASTEWATER TE ALSO INCLUDED 1 \$564,171,905 =======	C PLAN FO	DLANTS, DEWATER OR LAND-BASED S: \$578,804,762	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + =======	PUMPING STATIONS, AND	5 \$26,815,203 = ======
	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS PERSONAL SERVICES	<pre>SN WASTEWATER TE ALSO INCLUDED 1 \$564,171,905 ====================================</pre>	CO PLAN FO 6,176 , MATERIAJ	<pre>plants, DEWATER OR LAND-BASED S: \$578,804,762 ============ \$725,159,675 </pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + ============ \$9,864,919 + RVICES REQUIRED UTILITY, AND W	PUMPING STATIONS, AND 6,246 \$605,619,965 ====================================	5 \$26,815,203
)04 UTII	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS PERSONAL SERVICES LITY - OTPS OTPS APPROPRIATION TO PUK WHICH INCLUDE THE WATER S	<pre>\$715,294,756 CCHASE SUPPLY & WASTEW</pre>	CO PLAN FO 6,176 MATERIAL TER COLL	<pre>plants, Dewater. or Land-Based S: \$578,804,762 ====== \$725,159,675 LS AND OTHER SE ECTION, CENTRAL</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + ====================================	PUMPING STATIONS, AND 6,246 \$605,619,965 ====================================	5 \$26,815,203 5 \$19,856,538 7 \$19,856,538 RATIONS TITONS
904 UTII	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS PERSONAL SERVICES	<pre>SN WASTEWATER TE ALSO INCLUDED T \$564,171,905 \$715,294,756 CHASE SUPPLIES SUPPLY & WASTEWAT \$30,884,035</pre>	6,176	<pre>plants, dewater. or land-based s: \$578,804,762 \$725,159,675 LS AND OTHER SE ECTION, CENTRAL \$67,434,895</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 +	PUMPING STATIONS, AND 	5 \$26,815,203 7 \$19,856,538 RATIONS CTIONS. 7 \$39,479,438
04 UTII 05 ENVI 	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS 	<pre>SN WASTEWATER TE ALSO INCLUDED T \$564,171,905 \$715,294,756 CHASE SUPPLIES SUPPLY & WASTEWAT \$30,884,035</pre>	6,176	<pre>plants, dewater. or land-based s: \$578,804,762 \$725,159,675 LS AND OTHER SE ECTION, CENTRAL \$67,434,895</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 +	PUMPING STATIONS, AND 6,246 \$605,619,969 ===================================	5 \$26,815,203 7 \$19,856,538 RATIONS CTIONS. 7 \$39,479,438 AL
004 UTII 05 ENVI 	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS 	<pre>EN WASTEWATER TE ALSO INCLUDED T \$564,171,905 ====================================</pre>	G,176 6,176 MATERIAI MATERIAI MATERIAI	<pre>plants, Dewater. or Land-Based s: \$578,804,762 \$725,159,675 LS AND OTHER SEI \$67,434,895 LS AND OTHER SEI \$66,093,424 LS AND OTHER SEI</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED	PUMPING STATIONS, AND - - 6,246 \$605,619,969 ====================================	5 \$26,815,203 5 \$26,815,203 7 \$19,856,538 RATIONS 7 \$39,479,438 AL 5 \$5,993,059 ND
004 UTII 005 ENVI 006 EXEC 	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS PERSONAL SERVICES OTPS APPROPRIATION TO PUT WHICH INCLUDE THE WATER S CRONMENTAL MANAGEMENT -OTP OTPS APPROPRIATION TO PUT MANAGEMENT OPERATIONS.	<pre>EN WASTEWATER TE ALSO INCLUDED T \$564,171,905 ====================================</pre>	G,176 6,176 MATERIAI MATERIAI MATERIAI	<pre>PLANTS, DEWATER. OR LAND-BASED S: \$578,804,762 \$725,159,675 LS AND OTHER SE ECTION, CENTRAL \$67,434,895 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$66,093,424</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED	PUMPING STATIONS, AND 6,246 \$605,619,965 * \$705,303,13' * \$705,303,13' TO SUPPORT UTILITY OPEI STEWATER TREATMENT FUNC * \$27,955,45' TO SUPPORT ENVIRONMENT/ * \$60,100,36' TO SUPPORT EXECUTIVE AND * \$60,100,36' TO SUPPORT EXECUTIVE AND	5 \$26,815,203 7 \$19,856,538 RATIONS CTIONS. 7 \$39,479,438 AL 5 \$5,993,059 ND 9 \$65,329,035
004 UTII 005 ENVI 006 EXEC UUB-TOTAL C	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS 	<pre>EN WASTEWATER TE ALSO INCLUDED 1 \$564,171,905 *715,294,756 CHASE SUPPLIES SUPPLY & WASTEWA \$30,884,035 RCHASE SUPPLIES, \$59,953,291 RCHASE SUPPLIES, \$806,132,082</pre>	6,176 6,176 MATERIAI MATERIAI MATERIAI	<pre>PLANTS, DEWATER. OR LAND-BASED S: \$578,804,762 \$725,159,675 LS AND OTHER SE ECTION, CENTRAL \$67,434,895 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$858,687,994</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED \$52,555,912 +	PUMPING STATIONS, AND 6,246 \$605,619,965 * * \$705,303,137 TO SUPPORT UTILITY OPEN STEWATER TREATMENT FUNC \$27,955,457 TO SUPPORT ENVIRONMENT/ * \$60,100,365 TO SUPPORT EXECUTIVE AN * \$60,100,365 TO SUPPORT EXECUTIVE AN	5 \$26,815,203 7 \$19,856,538 RATIONS CTIONS. 7 \$39,479,438 AL 5 \$5,993,059 ND 9 \$65,329,035
004 UTII 005 ENVI 006 EXEC 006 EXEC 006 EXEC 006 EXEC	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS PERSONAL SERVICES OTPS APPROPRIATION TO PUG WHICH INCLUDE THE WATER S COMMENTAL MANAGEMENT -OTP OTPS APPROPRIATION TO PUG MANAGEMENT OPERATIONS. CUTIVE & SUPPORT-OTPS OTPS APPROPRIATION TO PUG SUPPORT OPERATIONS.	<pre>EN WASTEWATER TE ALSO INCLUDED T \$564,171,905 \$715,294,756 RCHASE SUPPLIES, SUPPLY & WASTEWA \$30,884,035 RCHASE SUPPLIES, \$59,953,291 RCHASE SUPPLIES, \$806,132,082</pre>	6,176 6,176 MATERIAI MATERIAI MATERIAI	<pre>PLANTS, DEWATER. OR LAND-BASED S: \$578,804,762 \$725,159,675 LS AND OTHER SE ECTION, CENTRAL \$67,434,895 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$858,687,994</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED \$52,555,912 +	PUMPING STATIONS, AND 	5 \$26,815,203 7 \$19,856,538 RATIONS CTIONS. 7 \$39,479,438 AL 5 \$5,993,059 ND 9 \$65,329,035 4 \$38,513,832
004 UTII 005 ENVI 006 EXEC 006 EXEC 008 008 EXEC 008 008 EXEC 008 008 EXEC 008 009 EXEC 009 EXEC 00	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS PERSONAL SERVICES OTPS APPROPRIATION TO PUT WHICH INCLUDE THE WATER S OTPS APPROPRIATION TO PUT WHICH INCLUDE THE WATER S OTPS APPROPRIATION TO PUT MANAGEMENT OPERATIONS. CUTIVE & SUPPORT-OTPS OTPS APPROPRIATION TO PUT SUPPORT OPERATIONS. OTPS APPROPRIATION TO PUT SUPPORT OPERATIONS.	<pre>EN WASTEWATER TE ALSO INCLUDED 1 \$564,171,905 \$715,294,756 RCHASE SUPPLIES SUPPLY & WASTEWA \$30,884,035 RCHASE SUPPLIES, \$59,953,291 RCHASE SUPPLIES, \$59,953,291 RCHASE SUPPLIES, \$806,132,082 \$1,370,303,987</pre>	6,176 MATERIAI MATERIAI MATERIAI MATERIAI	<pre>plants, DEWATER OR LAND-BASED S: \$578,804,762 \$725,159,675 LS AND OTHER SE ECTION, CENTRAL \$67,434,895 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$858,687,994 \$1,437,492,756</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WZ \$36,550,860 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED \$52,555,912 + \$52,555,912 +	PUMPING STATIONS, AND 	5 \$26,815,203 7 \$19,856,538 RATIONS CTIONS. 7 \$39,479,438 AL 5 \$5,993,059 ND 9 \$65,329,035 4 \$38,513,832 7 \$1,029,292
004 UTII 005 ENVI 006 EXEC 006 EXEC 006 006 EXEC 006 006 006 006 006 006 006 006 006 00	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS 	<pre>EN WASTEWATER TE ALSO INCLUDED 1 \$564,171,905 \$715,294,756 RCHASE SUPPLIES, SUPPLY & WASTEWA \$30,884,035 RCHASE SUPPLIES, \$59,953,291 RCHASE SUPPLIES, \$806,132,082 \$1,370,303,987 \$610,207 \$1,369,693,780</pre>	6,176 6,176 6,176 MATERIAI MATERIAI	<pre>PLANTS, DEWATER. OR LAND-BASED S: \$578,804,762 \$725,159,675 LS AND OTHER SE ECTION, CENTRAL \$67,434,895 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$41,437,492,756 \$1,437,492,756 \$1,435,853,257</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED \$52,555,912 + \$52,555,912 + \$67,188,769 + \$1,029,292 + \$66,159,477 +	PUMPING STATIONS, AND 	5 \$26,815,203 7 \$19,856,538 RATIONS CTIONS. 7 \$39,479,438 AL 5 \$5,993,059 ND 9 \$65,329,035 4 \$38,513,832 7 \$1,029,292 7 \$37,484,540
004 UTII 005 ENVI 006 EXEC UDE-TOTAL C TOTAL LESS INT NET TO CITY F	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS 	<pre>EN WASTEWATER TE ALSO INCLUDED 1 \$564,171,905 \$715,294,756 CHASE SUPPLIES SUPPLY & WASTEWA \$30,884,035 CHASE SUPPLIES, \$59,953,291 CHASE SUPPLIES, \$59,953,291 CHASE SUPPLIES, \$1,370,303,987 \$1,369,693,780 \$1,292,572,592</pre>	6,176 6,176 6,176 MATERIAI MATERIAI	<pre>PLANTS, DEWATER. OR LAND-BASED S: \$578,804,762 \$725,159,675 LS AND OTHER SE ECTION, CENTRAL \$67,434,895 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$41,437,492,756 \$1,437,492,756 \$1,435,853,257</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED \$52,555,912 + \$52,555,912 + \$67,188,769 + \$1,029,292 + \$66,159,477 +	PUMPING STATIONS, AND . 6,246 \$605,619,969 . \$705,303,13' TO SUPPORT UTILITY OPEI ISTEWATER TREATMENT FUNC . \$27,955,45' TO SUPPORT ENVIRONMENTI . \$60,100,369 . \$60,100,369 . \$793,358,955 . \$793,358,955 . \$793,358,955 . \$793,358,955 . \$793,358,955 . \$1,398,368,71' . \$1,326,948,472	5 \$26,815,203 7 \$19,856,538 RATIONS CTIONS. 7 \$39,479,438 AL 5 \$5,993,059 ND 9 \$65,329,035 4 \$38,513,832 7 \$1,029,292 7 \$37,484,540 2 \$18,462,453 6,808,406
004 UTII 005 ENVI 006 EXEC 006 EXEC 006 EXEC 006 006 EXEC 006 006 006 006 006 007 007 007 007 007	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS 	<pre>EN WASTEWATER TE ALSO INCLUDED 1 \$564,171,905 \$715,294,756 RCHASE SUPPLIES SUPPLY & WASTEWA \$30,884,035 RCHASE SUPPLIES, \$59,953,291 RCHASE SUPPLIES, \$59,953,291 RCHASE SUPPLIES, \$610,207 \$1,369,693,780 \$1,292,572,592 70,019,979 5,160,929</pre>	6,176 6,176 6,176 MATERIAI MATERIAI	<pre>PLANTS, DEWATER. OR LAND-BASED S: \$578,804,762 \$578,804,762 \$725,159,675 LS AND OTHER SE ECTION, CENTRAL \$67,434,895 LS AND OTHER SE \$66,093,424 LS AND OTHER SE \$858,687,994 \$1,437,492,756 \$1,639,499 \$1,435,853,257 \$1,308,486,019 6,808,406 70,019,979 5,556,547</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED \$66,159,477 + \$15,913,427 + 6,808,406 + 395,618 +	PUMPING STATIONS, AND 	5 \$26,815,203 7 \$19,856,538 RATIONS CTIONS. 7 \$39,479,438 AL 5 \$5,993,059 ND 9 \$65,329,035 4 \$38,513,832 7 \$1,029,292 7 \$37,484,540 2 \$18,462,453 6,808,406 8 \$5,556,547
004 UTII 005 ENVI 006 EXEC 006 EXEC 006 EXEC 006 006 EXEC 006 006 007 007 007 007 007 007 007 007	SEWAGE, INCLUDING FOURTEE LABORATORIES. FUNDING IS 	EN WASTEWATER TE ALSO INCLUDED T \$564,171,905 \$715,294,756 RCHASE SUPPLIES, SUPPLY & WASTEWA \$30,884,035 RCHASE SUPPLIES, \$59,953,291 RCHASE SUPPLIES, \$59,953,291 RCHASE SUPPLIES, \$59,953,291 \$1,370,303,987 \$610,207 \$1,369,693,780 \$1,292,572,592 70,019,979	6,176 6,176 6,176 MATERIAI MATERIAI	<pre>PLANTS, DEWATER. OR LAND-BASED S: \$578,804,762 \$725,159,675 LS AND OTHER SEI ECTION, CENTRAL \$67,434,895 LS AND OTHER SEI \$666,093,424 LS AND OTHER SEI \$858,687,994 \$1,437,492,756 \$1,639,499 \$1,435,853,257 \$1,308,486,019 6,808,406 70,019,979</pre>	ING FACILITIES, LUDGE MANAGEMENT \$14,632,857 + \$9,864,919 + RVICES REQUIRED UTILITY, AND WA \$36,550,860 + RVICES REQUIRED \$6,140,133 + RVICES REQUIRED \$52,555,912 + \$66,159,913,427 + 6,808,406 +	PUMPING STATIONS, AND 	<pre>5 \$26,815,203 7 \$19,856,538 RATIONS TTIONS 7 \$39,479,438 AL 9 \$5,993,059 ND 9 \$65,329,035 4 \$38,513,832 7 \$1,029,292 7 \$37,484,540 2 \$18,462,453 6,808,406 2 \$18,462,453 6,808,406 5 \$40,689 5,556,547 </pre>

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$214,251,190 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$97,548,201 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$52,847,799 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 6,246 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 269 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 190 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

	827		AGENCY EXP	ENT OF SANITATIO ENSE BUDGET SUMM	ARY			
THE DE ND PRI ALE TO RIVATE EVELOP ELATES	FUNCTION: DARTMENT SWEEPS, CLEANS VATELY-OWNED LOTS OF RE D PUBLIC AND PRIVATE MAR COMPANIES FOR EXPORT (MENT AND IMPLEMENTATION 5 TO SANITARY CODE VIOL	EFUSE; REMOVES ICE ANI RKETS; OPERATES, MAIN OF REFUSE TO OUT-OF-C: N OF THE SOLID WASTE I ATIONS.	D SNOW FROM TAINS AND US ITY FACILIT MANAGEMENT I	THE STREETS; CO SES EQUIPMENT; IES; MANAGES THI PLAN; AND ENFORC	OLLECTS RECYCL OPERATES MARII CLOSURE OF TI CES THE CITY'S	ABLES AND P NE TRANSFER HE FRESH KI HEALTH AND	REPARES THEM FOR STATIONS; CONTRI LLS LANDFILL; MAN ADMINISTRATIVE (PROCESSING A ACTS WITH NAGES THE CODE AS IT
				URRENT MODIFIED			PRELIMINARY BUD	
		ADOPTED		FOR FY 2020			FOR FY 2023	L CHANGE FROM
NTTS O	F APPROPRIATION	BUDGET	BUDGETED	APPROPRIATION	ADOPTED	BUDGETED		MODIFIED (+/-)
01 1	EXECUTIVE ADMINISTRATIV		4 941	\$72,192,846			\$72,610,128	\$417,282
	ADMINISTERS ABSENC	AND DIRECTS THE ENTI CE CONTROL PROGRAMS; 1 ; PREPARES LEGAL CASE	RE DEPARTMEN PLANS FOR CH	NT; MONITORS THE HANGES IN DEPART	E DEPARTMENT'S IMENT OPERATIO	EXPENDITUR NS; OVERSEE	ES AND PERSONNEL S ENGINEERING ANI	
02 0	CLEANS STREETS ANI SAFETY PROCEDURES; DISTRICTS, WHICH F INTO SEVEN BOROUGH	IAL GARBAGE; RECOVERS O SIDEWALKS; REMOVES ; TRAINS THE UNIFORME REFLECT THE BOUNDARIES	RECYCLABLE ABANDONED VI D WORKFORCE S OF THE 59	MATERIAL; PROMO EHICLES FROM THE . MOST PERSONNEI COMMUNITY BOARI	DTES WASTE PRE E CITY'S STREE L ARE ASSIGNED DS. THE SANITA	VENTION, RE IS; INFORMS TO ONE OF IION DISTRI	EMPLOYEES OF 59 SANITATION CTS ARE ORGANIZE	3;
03 1	WASTE DISPOSAL	\$36,813,70	3 487	\$36,423,556	\$390,147	- 487	\$36,431,666	\$8,110
	EXPORT VENDORS FOR FACILITIES, AND IN UNIFORMED WORKERS	E COLLECTED BY THE DE R DISPOSAL; OPERATES A MPLEMENTS THE CLOSURE AND CIVILIAN TRADE P	PARTMENT ANI AND MAINTAII ACTIVITIES ERSONNEL.	D BY OTHER CITY NS THE DEPARTMEN OF THE FRESH KI	DEPARTMENTS TI NT'S TRANSFER S LLLS LANDFILL N	HROUGH CONT STATIONS, C WITH A COMB	RACTS WITH PRIVA OMPOSTING INATION OF	
04 1	BUILDING MANAGEMENT	\$26,387,22					\$26,400,309	\$652,662
		GARAGES, BOROUGH ANI						
	SERVICES A FLEET O AND RECYCABLES. PF FACILITIES AND THF AGENCIES THROUGH T	DF OVER 5,400 MOTOR VI ERSONNEL, WHO ARE PRIM 2 CENTRAL REPAIR SHOP THE FLEET CONSOLIDATIO	EHICLES REQU MARILY TRADI (CRS). ADI ON INITIATIV	UIRED BY THE DEE ES TITLES, ARE A DITIONALLY SERVI VE.	PARTMENT TO COL ASSIGNED TO GAL ICES HEAVY DUT	LLECT AND D RAGES, BORO Y VEHICLES	ISPOSE OF REFUSE JGH REPAIR FOR OTHER CITY	
07 3	SNOW BUDGET-PS	\$63.849.81	 0				\$55,619,679	\$8,230,131
	MAINTAIN SNOW REMO	R UNIFORM PERSONNEL T(DVAL VEHICLES. ANNUAL CTION 103, PARAGRAPH (O REMOVE SNO ALLOCATION	OW FROM CITY STE FOR UNITS OF A	PROPRIATION 1	07 AND 113		
JB-TOT	CAL PERSONAL SERVICES	\$1,041,711,560		1,047,550,163			1,026,973,633	
06 1	EXEC & ADMINISTRATIVE-C	DTPS \$98,183,784	4	\$102,371,931	\$4,188,147 ·	÷	\$102,486,362	\$114,431
06 1		N TO PURCHASE SUPPLIES						\$114,431
	OTPS APPROPRIATION	N TO PURCHASE SUPPLIES ERATIONS.	S, MATERIALS	S AND OTHER SERV	VICES REQUIRED	TO SUPPORT		
	CLEANING & COLLECTION-C	N TO PURCHASE SUPPLIES ERATIONS.	S, MATERIALS	\$30,128,756 AND OTHER SERV	VICES REQUIRED \$1,231,922	TO SUPPORT + TO SUPPORT	EXECUTIVE AND	
09 0	CLEANING & COLLECTION-C	N TO PURCHASE SUPPLIE: SRATIONS. DTPS \$28,896,83 N TO PURCHASE SUPPLIE: IONS AS WELL AS WASTE	S, MATERIALS 4 S, MATERIALS PREVENTION	\$ AND OTHER SERV \$30,128,756 S AND OTHER SERV , REUSE AND RECV	VICES REQUIRED \$1,231,922 VICES REQUIRED (CLING OPERATIO	TO SUPPORT + TO SUPPORT DNS.	EXECUTIVE AND	
09 0	OTPS APPROPRIATION ADMINISTRATIVE OPP CLEANING & COLLECTION-C OTPS APPROPRIATION COLLECTION OPERATI WASTE DISPOSAL-OTPS	N TO PURCHASE SUPPLIE: SRATIONS. DTPS \$28,896,83 N TO PURCHASE SUPPLIE: IONS AS WELL AS WASTE	S, MATERIALS 4 S, MATERIALS PREVENTION 0 RS AND RECYC	\$ AND OTHER SERV \$30,128,756 S AND OTHER SERV REUSE AND RECY \$522,053,985 CLING PROCESSORS	\$1,231,922 \$1,231,922 TICES REQUIRED CLING OPERATIO \$7,557,605 5 AND TO PURCH	TO SUPPORT + TO SUPPORT DNS. - ASE SUPPLIE	EXECUTIVE AND \$27,307,885 CLEANING AND \$526,309,394 5, MATERIALS AND	\$2,820,871 \$2,820,871 \$4,255,409
09 0 10 1	OTPS APPROPRIATION ADMINISTRATIVE OPP CLEANING & COLLECTION-C OTPS APPROPRIATION COLLECTION OPERATI WASTE DISPOSAL-OTPS	N TO PURCHASE SUPPLIES ERATIONS. DTPS \$28,896,833 N TO PURCHASE SUPPLIES TO PURCHASE SUPPLIES TO PURCHASE SUPPLIES \$529,611,59 N TO PAY EXPORT VENDOD QUIRED TO SUPPORT WAS	S, MATERIALS 4 5, MATERIALS PREVENTION 0 RS AND RECY(TE DISPOSAL	\$ AND OTHER SERV \$30,128,756 5 AND OTHER SERV , REUSE AND RECC \$522,053,985 CLING PROCESSORS OPERATIONS AND	VICES REQUIRED \$1,231,922 VICES REQUIRED CCLING OPERATIO \$7,557,605 S AND TO PURCHI LANDFILL CLOSS	TO SUPPORT TO SUPPORT NS. ASE SUPPLIE URE OPERATI	EXECUTIVE AND \$27,307,885 CLEANING AND \$526,309,394 5, MATERIALS AND NS.	\$2,820,871 \$2,820,871 \$4,255,409
09 0	OTPS APPROPRIATION ADMINISTRATIVE OPP CLEANING & COLLECTION-(OTPS APPROPRIATION COLLECTION OPERATI WASTE DISPOSAL-OTPS OTPS APPROPRIATION OTHER SERVICES REC BUILDING MANAGEMENT-OTP	N TO PURCHASE SUPPLIES SRATIONS. DTPS \$28,896,83 N TO PURCHASE SUPPLIES IONS AS WELL AS WASTE \$529,611,594 N TO PAY EXPORT VENDOI QUIRED TO SUPPORT WASS PS \$4,179,933 N TO PURCHASE SUPPLIES	S, MATERIALS 4 S, MATERIAL PREVENTION 0 RS AND RECY TE DISPOSAL 9	\$ AND OTHER SERV \$30,128,756 S AND OTHER SERV , REUSE AND RECY \$522,053,985 CLING PROCESSORS OPERATIONS AND \$4,902,915	VICES REQUIRED \$1,231,922 VICES REQUIRED (CLING OPERATIO \$7,557,605 AND TO PURCH LANDFILL CLOSS \$722,976	TO SUPPORT TO SUPPORT ONS. ASE SUPPLIE URE OPERATION +	EXECUTIVE AND \$27,307,885 CLEANING AND \$526,309,394 5, MATERIALS AND DNS. \$4,179,939	\$2,820,871 \$2,820,871 \$4,255,409
09 0 10 1 11 1	OTPS APPROPRIATION ADMINISTRATIVE OPP CLEANING & COLLECTION-C OTPS APPROPRIATION COLLECTION OPERATI WASTE DISPOSAL-OTPS OTPS APPROPRIATION OTHER SERVICES RE BUILDING MANAGEMENT-OTT OTPS APPROPRIATION MANAGEMENT OPERATI	N TO PURCHASE SUPPLIES SRATIONS. DTPS \$28,896,83 N TO PURCHASE SUPPLIES IONS AS WELL AS WASTE \$529,611,594 N TO PAY EXPORT VENDOI QUIRED TO SUPPORT WASS PS \$4,179,933 N TO PURCHASE SUPPLIES	S, MATERIALS 4 5, MATERIALS PREVENTION 0 0 RS AND RECY(TE DISPOSAL 9 5, MATERIALS	\$ AND OTHER SERV \$30,128,756 S AND OTHER SERV \$522,053,985 CLING PROCESSORS OPERATIONS AND \$4,902,915 S AND OTHER SERV \$25,355,440	VICES REQUIRED \$1,231,922 VICES REQUIRED (CLING OPERATIO \$7,557,605 AND TO PURCH/ LANDFILL CLOSI \$722,976 VICES REQUIRED \$695,880	TO SUPPORT TO SUPPORT DNS. ASE SUPPLIE URE OPERATI TO SUPPORT	EXECUTIVE AND \$27,307,885 CLEANING AND \$526,309,394 5, MATERIALS AND DNS. \$4,179,939 BUILDING \$25,312,785	\$2,820,871 \$2,820,871 \$4,255,409 \$722,976 \$42,655

	DEPARTMENT OF SANITATIO		
827 (CONT.)	AGENCY EXPENSE BUDGET SUM	MARY	
		0FOF	
	ADOPTED FULL-TIME BUDGET BUDGETED	CHANGE FROM FULL-TIME ADOPTED BUDGETED	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION FC	OR FY 2020 POSITIONS APPROPRIATION	(+/-) POSITIONS APPROPR	RIATION (+/-)
	OTHER OTPS ASSOCIATED WITH SNOW REMOVA OMBINED IS ESTABLISHED BY SECTION 103		
· · · · · · · · · · · · · · · · · · ·			
SUB-TOTAL OTHER THAN PERSONAL SERVIC \$	\$734,141,719 \$732,032,666	\$2,109,053 - \$731,691	1,559 \$341,107 -
TOTAL DEPARTMENT \$1,	,775,853,279 10,083 \$1,779,582,829	\$3,729,550 + 10,045 \$1,758,665	5,192 \$20,917,637 -
LESS INTRA-CITY SALES	\$13,112,894 \$14,155,780	\$1,042,886 + \$13,165	5,918 \$989,862 -
NET TOTAL DEPARTMENT \$1,	,762,740,385 \$1,765,427,049	\$2,686,664 + \$1,745,499	9,274 \$19,927,775 -
FUNDING SUMMARY CITY FUNDS \$1, OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	,756,339,820 \$1,758,926,762 750,000 849,722 5,650,565 5,650,565	99,722 + 750	1,717 \$19,875,045 - 0,000 99,722 - 7,557 46,992 +
FEDERAL - OTHER			
TOTAL \$1,	,762,740,385 \$1,765,427,049	\$2,686,664 + \$1,745,499	9,274 \$19,927,775 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$440,843,446 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$297,581,159 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$313,903,836 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 10,045 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 9,987 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 375 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 375 WILL BE CITY FUNDED.

	829		AGENCY EXP	NTEGRITY COMMIS	IMARY			
STABLISHES INDUSTRIES EDUCATES R	CTION: ATES AND MONITORS THE PRIVA S STANDARDS FOR THE ISSUANC , AREAS AND MARKETS IT REGU EGULATED BUSINESSES AND MEM	E, DENIAL, SUS LATES; INVEST BERS OF THE PU	SPENSION AN IGATES OR C JBLIC; AND	D REVOCATION OF CONDUCTS STUDIES ESTABLISHES FEE	LICENSES AND D OF ANY MATTER S AND IMPOSES D	MONITORS THI WITHIN ITS FINES OR PEN	E CONDUCT OF LIC JURISDICTION; 2 NALTIES.	CENSEES IN THE ADVISES OR
			c	URRENT MODIFIED	BUDGET		PRELIMINARY BUI	DGET
	PPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
)01 PER:	SONAL SERVICES	\$6,696,630	92	\$6,717,680	\$21,050 -	+ 91	\$6,947,691	\$230,011
	RESPONSIBLE FOR THE OPERA CARTER LICENSING, PUBLIC ALLEGATIONS.							
SUB-TOTAL	PERSONAL SERVICES	\$6,696,630	92	\$6,717,680	\$21,050 -	+ 91	\$6,947,691	\$230,011
			=			=:		
)02 OTH	ER THAN PERSONAL SERVICES	\$3,021,91	,	\$3,071,421	\$49,504 -	•	\$2,763,807	\$307,614
002 OTH	ER THAN PERSONAL SERVICES	\$3,021,91 CHASE SUPPLIES	7 5, MATERIAL	\$3,071,421	\$49,504 -	TO SUPPORT	\$2,763,807 Agency Operatio	\$307,614
	ER THAN PERSONAL SERVICES	\$3,021,91 CHASE SUPPLIE:	7 5, MATERIAL	\$3,071,421 S AND OTHER SER	\$49,504 VICES REQUIRED	TO SUPPORT	\$2,763,807 Agency Operatio	\$307,614
UB-TOTAL (ER THAN PERSONAL SERVICES	\$3,021,91 CHASE SUPPLIES \$3,021,91	7 5, MATERIAI	\$3,071,421 S AND OTHER SER \$3,071,421	\$49,504 - VICES REQUIRED \$49,504 -	TO SUPPORT	\$2,763,807 AGENCY OPERATIO \$2,763,807	\$307,614 \$307,614
UB-TOTAL (TOTAL	ER THAN PERSONAL SERVICES	\$3,021,91 CHASE SUPPLIE: \$3,021,91 \$9,718,54	7 5, MATERIAL 7 92	\$3,071,421 S AND OTHER SER \$3,071,421	\$49,504 - VICES REQUIRED \$49,504 - \$70,554 -	+ TO SUPPORT + = + 91	\$2,763,807 AGENCY OPERATIO	\$307,614 DNS. \$307,614 \$77,603
SUB-TOTAL (TOTAL NET T FUNDING SUI CITY 1 OTHER CAPITI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$3,021,91 CHASE SUPPLIES \$3,021,91 \$9,718,54 \$9,718,54	7 3, MATERIAL 7 9 9 92 7	\$3,071,421 S AND OTHER SER \$3,071,421 \$9,789,101 \$9,789,101	\$49,504 - VICES REQUIRED \$49,504 - \$70,554 - \$70,554 -	TO SUPPORT	\$2,763,807 AGENCY OPERATIO \$2,763,807 \$9,711,498 \$9,711,498	\$307,614 DNS. \$307,614 \$77,603 \$77,603
UB-TOTAL TOTAL NET T CUNDING SU CITY 1 OTHER CAPITI STATE FEDERA	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$3,021,91 CHASE SUPPLIES \$3,021,91 \$9,718,54 \$9,718,54	7 3, MATERIAL 7 9 9 92 7	\$3,071,421 S AND OTHER SER \$3,071,421 \$9,789,101 \$9,789,101 \$9,589,101	\$49,504 - VICES REQUIRED \$49,504 - \$70,554 - \$70,554 -	+ TO SUPPORT - + 91 +	\$2,763,807 AGENCY OPERATIO \$2,763,807 \$9,711,498 \$9,711,498	\$307,614 DNS. \$307,614 \$77,603 \$77,603

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,153,245 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$992,436 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 91 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 91 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	836		AGENCY EXI	MENT OF FINANC	MMARY			
ENCY FUNC COLLEC THE CITY D ADMINIS NEW YORK RTGAGES, NTRACTS F PIES AND	TION: TS ALL TAXES, ASSESSMENTS, TREASURY; PROVIDES FOR RE TERS THE VARIOUS EXCISE, FOR THE PURPOSE OF ESTABL LEASES, SATISFACTION OF MO OR CONDITIONAL SALE OF PER OFFICIAL SEARCHES; COLLEC	ARREARS AND O CEIPT AND SAFE NCOME AND EARN ISHING A BASE RTGAGES AND AL SONAL PROPERTY TS PARKING VIO	THER SUMS KEEPING OF INGS TAX I FOR LOCAL L OTHER IN ; COLLECTS LATION FIN	DUE TO THE CIT F ALL MONIES OF LAWS; INSPECTS J. TAXATION IN AC ISTRUMENTS AFFE 5 FEES FOR RECO ES; AND ENFORC	Y; PROVIDES SAF THE COURT FUND AND EVALUATES A CORDANCE WITH A CTING TITLE TO 1 RDING INSTRUMEN ES CIVIL LAW TH	EKEEPING OF 3 AND ALL O NUALLY ALL PPLICABLE L REALTY, INC IS AND MORT ROUGH THE O	ALL MONIES PAI THER TRUST FUND REAL PROPERTY EGAL CRITERIA; LUDING CHATTEL JAGE TAX. ISSUE FFICE OF THE SH	D INTO AND OU' S; SUPERVISES WITHIN THE CI' RECORDS DEEDS MORTGAGES AND S CERTIFIED ERIFF.
					D BUDGET 20			
		ADOPTED BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM MODIFIED
	PROPRIATION	FOR FY 2020		APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIATION	
1 ADMI	NISTRATION & PLANNING TO MANAGE AND SUPERVISE T TAX POLICY INITIATIVES; T BUDGETING, PURCHASING, HU INVESTMENT) FUNCTION; AND BUREAU OF HEARINGS RELATI	O PLAN AND COO MAN RESOURCES TO OPERATE TH NG TO NON-PROP	CY; TO DII RDINATE SU AND PAYROI E TECHNOLO ERTY TAX A	RECT AND IMPLEM JPPORT SERVICES LL; TO OVERSEE OGY SOLUTIONS G ASSESSMENTS.	ENT SERVICES IN FOR AGENCY-WID THE CITY'S TREAS ROUP, THE BUREAS	FORMATION S E OPERATION SURY (CASH-1 J OF CONCIL	S INCLUDING FLOW MANAGEMENT IATION AND THE	AND
2 OPER	ATIONS	\$25,171,642	322	\$24,163,424	\$1,008,218	- 322	\$25,079,995	\$916,571
	TO PROCESS TAX RETURNS, R CHARGES; TO COLLECT INCO FROM THE UNDERGROUND ECON PUBLIC.	ME AND EXCISE	TAXES; TO	CONDUCT COMPUT	ER MATCHES TO I	CREASE REV	ENUE COLLECTION	s
3 PROP	PERTY	\$28,983,734	468	\$29,884,801	\$901,067	+ 469	\$29,930,019	\$45,218
	TO DETERMINE THE TAXABLE OVERSEE THE COMPUTER ASSI ASSESSING RESIDENTIAL, CO TITLE AFFECTING REAL AND	VALUE OF MORE STED MASS APPR MMERCIAL AND I PERSONAL PROPE	THAN 900,0 AISAL SYST NDUSTRIAL RTY; AND T	000 PARCELS OF TEM (CAMA) TO E PROPERTIES; TO TO SUPERVISE TH	CLASS I - IV REA NHANCE DATA COLI RECORD, FILE AN E ACTIVITIES OF	AL ESTATE I LECTION AND ND PRESERVE THE CITY R	N THE CITY; TO ACCURACY IN INSTRUMENTS OF EGISTER.	
AUDI	т	\$35,289,935	482	\$33,784,935	\$1,505,000	- 482	\$35,517,021	\$1,732,086
	TO EXAMINE BUSINESS, INCO TAXES AND SEEKING CIVIL C TAX, PERSONAL AND CORPORA CONDUCT INVESTIGATIONS AN	RIMINAL PENALT TE TAXES, SALE D HANDLE THE C	IES WHERE S TAX, UTI IVIL AUDII	APPROPRIATE; T LITY TAX, AND OF THE CITY C	O PERFORM VARIO UNINCORPORATED IGARETTE, BEER A	JS AUDITS I AND EXCISE AND LIQUOR '	NCLUDING THE BA TAXES; AND TO TAXES.	NK
5 LEGA	L	\$6,994,852	75	\$7,254,726	\$259,874	+ 75	\$7,240,755	\$13,971
	TO DRAFT LEGISLATION AND FINANCE AS WELL AS ADVISI CONTESTING A TAX DEFICIEN CONTRACTS AND REPRESENT T VALLT CHARGES.	NG THE PUBLIC (CY OR DENYING)	O PROVIDE OF THE AGI A REFUND (LEGAL ADVICE O ENCY'S POSITION CLAIM; AND TO R	N CITY TAX MATT S; TO PROCESS AN EVIEW LEGISLATI	ERS TO OTHE LL PETITION VE PROPOSAL	S FOR HEARINGS S, PREPARE	
PARK	ING VIOLATIONS BUREAU	\$13,284,387				71	\$13,283,795	\$592
	TO CONDUCT HEARINGS AND C IMPOUND VEHICLES TOWED FO REDEEM OR AUCTION IMPOUND	OLLECT FINES F R ILLEGAL PARK ED VEHICLES.	OR PARKING	SUMMONSES FRO	M PRIVATE, RENT	AL AND COMM	ERCIAL OWNERS;	TO TO
9 CITY	SHERIFF	\$22,672,489	268	\$22,534,847	\$137,642	- 268	\$22,638,030	\$103,183
	TO ENFORCE CIVIL LAW JUDG LAWS AND RULES OF NEW YOR SEIZURES OF PROPERTY, POS	K STATE; AND T	O SERVE CO	OURT ORDERS AT	THE BEHEST OF J	PECIFIED IN JDGMENT CRE	THE CIVIL PRAC DITORS RELATED	
3-TOTAL P		\$177,748,087	2,146	\$174,645,761 ======	\$3,102,326	- 2,147 =:	\$179,058,986 	
L ADMI	NISTRATION-OTPS	\$78,702,456		\$82,613,818	\$3,911,362	+	\$74,287,113	\$8,326,705
	OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS		, MATERIAI	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	EXECUTIVE AND	
2 OPER	ATIONS-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$37,811,121 CHASE SUPPLIES			\$2,502,579 - RVICES REQUIRED		\$40,311,121 PAYMENT	\$2,579
prop	PERTY-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$4,053,291 CHASE SUPPLIES		\$4,330,955 S AND OTHER SE			\$4,077,805 PROPERTY	\$253,150

	836	(CONT.)		AGENCY EXP	MENT OF FINANCE ENSE BUDGET SUM	IMARY			
					URRENT MODIFIEL			PRELIMINARY BU	
	PROPRIATION		BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	OTPS APPROPRIATI								
55 LEGA	AL-OTPS		\$82,790		\$104,427	\$21,637 +		\$82,790	\$21,637
I	OTPS APPROPRIATI	ON TO PUR	CHASE SUPPLIES	, MATERIAL	S AND OTHER SEF	VICES REQUIRED	TO SUPPORT	LEGAL OPERATIO	15.
77 PARF	ING VIOLATIONS BU	JREAU OTP	\$1,453,198		\$1,445,928	\$7,270 -		\$1,453,198	\$7,270
	OTPS APPROPRIATI BUREAU OPERATION		CHASE SUPPLIES	, MATERIAL	S AND OTHER SEF	RVICES REQUIRED	TO SUPPORT	PARKING VIOLAT	
99 CITY	SHERIFF-OTPS		\$19,317,987		\$19,490,916	\$172,929 +		\$19,339,859	\$151,057
	OTPS APPROPRIATI OPERATIONS.	ON TO PUR	CHASE SUPPLIES	, MATERIAL	S AND OTHER SEF	RVICES REQUIRED	TO SUPPORT	CITY SHERIFF	
JB-TOTAL C	OTHER THAN PERSONA	L SERVIC	\$142,364,923		\$149,209,435	\$6,844,512 +		\$140,481,966	\$8,727,469
TOTAL	DEPARTMENT		\$320,113,010	2,146	\$323,855,196	\$3,742,186 +	2,147	\$319,540,952	\$4,314,244
SS INI	TRA-CITY SALES		\$4,838,918		\$4,853,556	\$14,638 +	_	\$4,855,229	\$1,673
NET TO	TAL DEPARTMENT		\$315,274,092		\$319,001,640	\$3,727,548 +		\$314,685,723	\$4,315,917
NDING SUN CITY F								\$314,248,223	
CAPITA STATE FEDERA	AL FUNDS - I.F.A. AL - C.D. AL - OTHER		437,500		512,500	75,000 -		437,500	75,000
TOTAL			631E 374 003		\$319,001,640	43 ROR 540		4314 COF 803	¢4 315 017

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$63,808,347 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$27,317,892 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2,147 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2,135 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 80 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 80 WILL BE CITY FUNDED.

841		DEPARTMENT OF TRANSPO GENCY EXPENSE BUDGET	ORTATION		
AGENCY FUNCTION:					
PROVIDES OVERALL POLICY GUIDANC NEEDS OF THE CITY WITH RESPECT TO AL SUPERVISES THE EXECUTION AND MANAGEM AND REGULATIONS CONCERNING VEHICULAR MAINTAINS AND REPAIRS ROADS, STREETS AND REVIEWS PLANS AND RECOMMENDATION WITHIN THE CITY; COORDINATES PLANNIN RECOMMENDATIONS TO THE MAYOR AND OTH THE CITY.	L MEANS OF TRANS ENT OF THESE PRO PARKING; COLLEC , HIGHWAYS, PARK S WITH RESPECT T G OF VARIOUS FOR ER CITY, STATE,	PORTATION AND PREPAR GRAMS; ASSISTS IN RE TS PARKING METER REVI WAYS, BRIDGES, AND T O FACILITIES FOR ALL MS OF MASS TRANSPORT FEDERAL OR REGIONAL 2	ES PROGRAMS AND PRIC GULATING TRAFFIC IN NNUE; MAINTAINS STRI NNNELS; MAINTAINS AN FORMS OF TRANSPORTA ATION WITHIN THE CIT AUTHORITIES OR AGENO	RITIES DESIGNED TO MEET THE CITY; ASSISTS IN EN EET LICHTING SYSTEM; CON ND OPERATES ALL CITY FER NTION TO BE CONSTRUCTED. TY, WHETHER OR NOT CITY LIES CONCERNING THE MASS	SÜCH NEEDS; FORCING THE LAWS STRUCTS, RIES; PREPARES OR OPERATED OPERATED; MAKES TRANSIT NEEDS OF
UNITS OF APPROPRIATION	ADOPTED F BUDGET B	FOR FY ULL-TIME UDGETED	2020 CHANGE FROM I ADOPTED I	FOR FY 2 FULL-TIME BUDGETED	021 CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2020 P	OSITIONS APPROPRIA	TION (+/-) I	POSITIONS APPROPRIATIO	N (+/-)
001 EXEC ADM & PLANN MGT.					
MANAGES AND DIRECTS THE SUPPORT SERVICES INCLUDI SERVICES, PRINTING, TRAI ADDITION, PERFORMS COMMU SURVEYS; OVERSEES THE AP	NG PERSONNEL, PA NING, AUDITING, NITY RELATIONS, PROVAL PROCESS A	YROLL, BUDGETING, ACC VEHICLE REPAIR, FACI DISTRIBUTES PUBLIC I ND MONITORS FRANCHIS	COUNTING, PURCHASING LITIES MANAGEMENT AN NFORMATION, TRAFFIC ES AND REVOCABLE CON	G, DATA PROCESSING, LEGA ND PROGRAM EVALUATION. I SAFETY, STREET CONDITIO NSENTS.	L
002 HIGHWAY OPERATIONS					
MAINTAINS CITY STREETS A RECONSTRUCTION, MONITORS ENSURE THAT REPAIRS MEET OPERATES TWO ASPHALT PL VEHICLES AND EQUIPMENT U	STREET CUT ACTI THE AGENCY'S ST ANTS TO PROVIDE SED FOR THE STRE	VITY BY UTILITIES, P ANDARDS; PERFORMS AND MATERIALS FOR RESURF ET AND ARTERIAL MAIN	RIVATE CONTRACTORS A D SUPERVISES STREET ACING AND REPAIR WOR MENANCE PROGRAM.	AND OTHER CITY AGENCIES RESURFACING AND REPAIR RK, AND MAINTAINS AND RE	TO WORK,
003 TRANSIT OPERATIONS	\$62,958,936	692 \$63,352,63	29 \$393,693 +	712 \$66,112,394	\$2,759,765 +
PROVIDES FERRY SERVICE B PRIVATE FERRY OPERATIONS	ETWEEN STATEN IS ; MAINTAINS AND	LAND AND MANHATTAN A REPAIRS DOCK AND TER	ND BETWEEN HART ISLA AINAL FACILITIES.	AND AND THE BRONX; OVERS	EES
004 TRAFFIC OPERATIONS	\$115,253,634	1,581 \$121,432,1	57 \$6,178,523 +	1,570 \$121,529,342	\$97,185 +
COORDINATES OR ASSISTS I SUPPLEMENT AND SUPPORT T CONTRACTORS, MAINTAINING ENVIRONMENTAL IMPACT SER INSTALLATION OF PARKING	N ALL ACTIVITIES HOSE ACTIVITIES. TRAFFIC CONTROL VICES. ENFORCEME METERS. ALSO ASS	AIMED AT IMPROVING " THESE ACTIVITIES IN DEVICES (SIGNS, LAN NT ACTIVITIES INCLUD ISTS IN ACTIVITIES P	TRAFFIC FLOW AND END CLUDE MONITORING TRA 2 AND CROSSWALK MARI 3 THE MAINTENANCE, (2 RTAINING TO ISSUAN(FORCING REGULATIONS THAT FFIC SIGNAL AND STREET INGS) AND PROVIDING COLLECTION FROM, AND E OF SUMMONSES.	LIGHT
006 BUREAU OF BRIDGES INSPECTS, MAINTAINS, REP DESIGNS OF BRIDGE PROJEC	AIRS AND OPERATE	S CITY-OWNED BRIDGES	AND TUNNELS; DESIGN	IS AND SUPERVISES CONSUL	TANT
SUB-TOTAL PERSONAL SERVICES	\$527,817,828 ======	5,565 \$528,155,73 ==========	L6 \$337,888 + = =====	5,529 \$518,647,555 =========	\$9,508,161 - =======
007 BUREAU OF BRIDGES - OTPS OTPS APPROPRIATION TO PU OPERATIONS.					\$3,732,008 -
011 OTPS-EXEC AND ADMINISTRATION	\$64,429,964	\$70,657,2	36 \$6,227,272 +	\$65,259,833	\$5,397,403 -
OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION		MATERIALS AND OTHER	SERVICES REQUIRED B		AND
012 OTPS-HIGHWAY OPERATIONS	\$123,747,695	\$123,049,5	26 \$698,169 -	\$101,475,166	\$21,574,360 -
OTPS APPROPRIATION TO PU OPERATIONS.	RCHASE SUPPLIES,	MATERIALS AND OTHER	SERVICES REQUIRED H		
013 OTPS-TRANSIT OPERATIONS OTPS APPROPRIATION TO PU OPERATIONS.	\$42,227,561 RCHASE SUPPLIES,	\$44,371,3 MATERIALS AND OTHER	40 \$2,143,779 + SERVICES REQUIRED F	\$40,568,843	\$3,802,497 -
014 OTPS-TRAFFIC OPERATIONS	\$313,659,018	\$351,936,0	33 \$38,277,015 +	\$364,535,018	\$12,598,985 +
OTPS APPROPRIATION TO PU OPERATIONS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$576,418,469	\$623,311,2	39 \$46,892,770 +	\$601,403,956	\$21,907,283 -
TOTAL DEPARTMENT		5,565 \$1,151,466,9		5,529 \$1,120,051,511	\$31,415,444 -
LESS INTRA-CITY SALES	\$2,902,132	\$4,410,04	\$1,507,910 +	\$2,908,506	\$1,501,536 -
NET TOTAL DEPARTMENT	\$1,101,334,165				
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$664,623,261 1,599,903 264,702,892 104,644,657		24 \$20,968,963 + 48 3,899,045 + 23 14,255,569 -	\$717,568,537 1,371,585 219,759,069	\$31,976,313 + 4,127,363 - 30,688,254 - 4,593,189 -
FEDERAL - C.D. FEDERAL - OTHER	65,763,452		14 22,226,562 +		22,481,415 -

	DEPARTMENT OF TRANSPORTATION AGENCY EXPENSE BUDGET SUMMARY	:==
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET PRELIMINARY BUDGET ADOPTED FOR FY 2020 FOR FY 2021 BUDGET FULL-TIME CHANGE FROM BUDGET BUDGETED ADOPTED BUDGET BUDGETED BUDGETED BUDGET DOPTED BUDGETED BUDGET DOPTED BUDGETED BUDGET DOPTED BUDGETED BUDGET DOPTED BUDGETED	
TOTAL	\$1,101,334,165 \$1,147,056,913 \$45,722,748 + \$1,117,143,005 \$29,913,908	-
	RELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF	:==

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$202,293,904 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$85,285,467 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEET SERVICE FOR \$959,263,080 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 5,529 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 2,595 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 386 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 82 WILL BE CITY-FUNDED.

846		AGENCY EXH	OF PARKS AND REC PENSE BUDGET SUN	MMARY			
ENCY FUNCTION: PLANS, DEVELOPS, CONSTRUCTS, MAI UARES, MALLS AND RELATED FACILITIES	FOR THE USE A	ND ENJOYME	ENT OF RESIDENTS	S AND VISITORS 1	TO THE CITY	ζ.	
				20		PRELIMINARY B FOR FY 2	021
		FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
ITS OF APPROPRIATION	FOR FY 2020	POSITIONS	APPROPRIATION	N (+/-)	POSITIONS	APPROPRIATIO	N (+/-)
1 EXEC MGMT & ADMIN	\$8,824,943	121	\$8,867,370	\$42,427 +	+ 121	\$8,914,731	\$47,361
DIRECTS AND SUPERVISES TH SUPPORT SERVICES IN THE A INFORMATION, TELECOMMUNIC	E AGENCY, FORM REAS OF BUDGET ATIONS, INFORM	ULATES POI ING, PURCH ATION SYST	LICY GOALS, PLAN HASING, PERSONNE FEMS, FACILITIES	EL, PAYROLL, OPH 5 MANAGEMENT, AN	AND PROVIDE ERATIONS MA	S ADMINISTRATI ANAGEMENT, PUBL	VE
2 MAINTENANCE & OPERATIONS	\$344,055,149	3,430	\$353,227,752	\$9,172,603 +	3,348	\$333,539,351	\$19,688,401
RESPONSIBLE FOR THE MAINT	ENANCE, SECURI	TY AND RE	EPAIR OF ALL PAP	RK PROPERTIES AN	ND FACILITI	ES, INCLUDING	
MUNICIPAL PARKLAND. THIS CITY'S OVER 2,000,000 PAR	K TREES AND 60	0,000 STRE	SET TREES.	MAINTENANCE ANI	D THE CARE	AND UPKEEP OF	THE
DESIGN & ENGINEERING	\$50,703,526	635	\$50,740,993	\$37,467 +	635	\$52,075,328	\$1,334,335
PLANS AND OVERSEES THE DE AND FACILITIES THROUGHOUT	SIGN AND CONST		F CAPITAL PROJEC	CTS THAT RESTORE	AND REBUI	LD PARK PROPER	TIES
AND FACILITIES THROUGHOUT							<u>I</u>
RECREATION SERVICES	\$26,654,866	317	\$27,394,621	\$739,755 +	317	\$27,174,976	\$219,645
PROVIDES RECREATIONAL AND AND ADULTS. THESE SERVICE							
		4 503	\$440,230,736	\$9,992,252 +	4.421	\$421,704,386	\$18,526,350
	\$430,238,484 ==================================		\$141,619,197	\$14,287,858	·	\$95,024,929	
MAINT & OPERATIONS - OTPS	\$127,331,339		\$141,619,197	\$14,287,858	•	\$95,024,929	\$46,594,268
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$127,331,339 CHASE SUPPLIES	, MATERIAI	\$141,619,197 S AND OTHER SEP	\$14,287,858 -	TO SUPPORT	\$95,024,929 MAINTENANCE A	\$46,594,268 ND
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS	\$127,331,339 CHASE SUPPLIES \$24,464,105	, MATERIAI	\$141,619,197 S AND OTHER SEP \$24,485,162	\$14,287,858 - RVICES REQUIRED \$21,057 -	TO SUPPORT	\$95,024,929 MAINTENANCE A \$24,362,105	\$46,594,268 ND \$123,057
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES	, MATERIAI	\$141,619,197 S AND OTHER SEF \$24,485,162 S AND OTHER SEF	\$14,287,858 - RVICES REQUIRED \$21,057 -	TO SUPPORT	\$95,024,929 MAINTENANCE A \$24,362,105	\$46,594,268 ND \$123,057
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES	, MATERIAI	\$141,619,197 S AND OTHER SEF \$24,485,162 S AND OTHER SEF	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED	TO SUPPORT	\$95,024,929 MAINTENANCE A \$24,362,105	\$46,594,268 ND \$123,057
MAINT & OPERATIONS - OTPS OPERATIONS - OTPS OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES : \$2,597,906 CHASE SUPPLIES GROUNDS AND RE	, MATERIAI , MATERIAI , MATERIAI CREATION (\$141,619,197 LS AND OTHER SEF \$24,485,162 LS AND OTHER SEF \$2,844,096 LS AND OTHER SEF ENTERS THROUGH	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 RVICES REQUIRED OUT THE CITY.	TO SUPPORT	\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906	\$46,594,268 ND \$123,057
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES : \$2,597,906 CHASE SUPPLIES GROUNDS AND RE	, MATERIAI , MATERIAI , MATERIAI CREATION (\$141,619,197 LS AND OTHER SEF \$24,485,162 LS AND OTHER SEF \$2,844,096 LS AND OTHER SEF ENTERS THROUGH	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 RVICES REQUIRED OUT THE CITY.	TO SUPPORT TO SUPPORT TO SUPPORT	\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 RECREATIONAL	\$46,594,268
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES \$2,597,906 CHASE SUPPLIES GROUNDS AND RE \$2,588,198	, MATERIAI , MATERIAI , MATERIAI CREATION (\$141,619,197 .S AND OTHER SEF \$24,485,162 .S AND OTHER SEF \$2,844,096 .S AND OTHER SEF CENTERS THROUGHO \$2,691,688	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 \$246,190 RVICES REQUIRED DUT THE CITY. \$103,490	TO SUPPORT TO SUPPORT TO SUPPORT	\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198	\$46,594,268 ND \$123,057 \$1,258,190
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES \$2,597,906 CHASE SUPPLIES GROUNDS AND RE \$2,588,198	, MATERIAI , MATERIAI , MATERIAI CREATION (\$141,619,197 .S AND OTHER SEF \$24,485,162 .S AND OTHER SEF \$2,844,096 .S AND OTHER SEF CENTERS THROUGHO \$2,691,688	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 \$246,190 RVICES REQUIRED DUT THE CITY. \$103,490	TO SUPPORT TO SUPPORT TO SUPPORT	\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198	\$46,594,268 ND \$123,057 \$1,258,190
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PUR ENGINEERING OPERATIONS.	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES : \$2,597,906 CHASE SUPPLIES GROUNDS AND RE \$2,588,198 CHASE SUPPLIES	, MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI	\$141,619,197 LS AND OTHER SEF \$24,485,162 LS AND OTHER SEF \$2,844,096 LS AND OTHER SEF ENTERS THROUGH \$2,691,688 LS AND OTHER SEF	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 RVICES REQUIRED DUT THE CITY. \$103,490 RVICES REQUIRED	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND</pre>	\$46,594,268
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PUR ENGINEERING OPERATIONS. TOTAL OTHER THAN PERSONAL SERVIC	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES \$2,597,906 CHASE SUPPLIES GROUNDS AND RE \$2,588,198 CHASE SUPPLIES \$156,981,548	, MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI	\$141,619,197 S AND OTHER SEF \$24,485,162 S AND OTHER SEF \$2,844,096 S AND OTHER SEF ENTERS THROUGHO \$2,691,688 S AND OTHER SEF \$171,640,143	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 RVICES REQUIRED 001 THE CITY. \$103,490 RVICES REQUIRED \$14,658,595	TO SUPPORT	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 F RECREATIONAL \$2,588,198 F DESIGN AND \$123,561,138</pre>	\$46,594,268 ND \$123,057 \$1,258,190 \$103,490 \$48,079,005
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PUR ENGINEERING OPERATIONS. TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES : : : : : : : : : : : : : : : : : : :	, MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI , MATERIAI	\$141,619,197 S AND OTHER SEF \$24,485,162 S AND OTHER SEF \$2,844,096 S AND OTHER SEF \$2,691,688 S AND OTHER SEF \$171,640,143 \$611,870,879	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 \$246,190 RVICES REQUIRED 00T THE CITY. \$103,490 RVICES REQUIRED \$14,658,595 \$24,650,847	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$123,561,138 \$545,265,524</pre>	\$46,594,268 ND \$123,057 \$1,258,190 \$1,258,190 \$103,490 \$103,490 \$48,079,005 \$66,605,355
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY OPERATIONS AT PARKS, PLAY	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES \$2,597,906 CHASE SUPPLIES GROUNDS AND RE \$2,588,198 CHASE SUPPLIES \$156,981,548	, MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,503	\$141,619,197 S AND OTHER SEF \$24,485,162 S AND OTHER SEF \$2,844,096 S AND OTHER SEF ENTERS THROUGHO \$2,691,688 S AND OTHER SEF \$171,640,143	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 RVICES REQUIRED 001 THE CITY. \$103,490 RVICES REQUIRED \$14,658,595	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 F RECREATIONAL \$2,588,198 F DESIGN AND \$123,561,138</pre>	\$46,594,268 ND \$123,057 \$1,258,190 \$1,258,190 \$103,490 \$103,490 \$48,079,005 \$66,605,355
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY OPERATIONS AT PARKS, PLAY	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES : \$2,597,906 CHASE SUPPLIES GROUNDS AND RE \$2,588,198 CHASE SUPPLIES \$156,981,548 \$587,220,032 \$61,373,867	, MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,503	\$141,619,197 IS AND OTHER SEF \$24,485,162 IS AND OTHER SEF \$2,844,096 IS AND OTHER SEF \$2,691,688 IS AND OTHER SEF \$171,640,143 \$611,870,879 \$63,707,653	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 RVICES REQUIRED CUT THE CITY. \$103,490 RVICES REQUIRED \$14,658,595 \$24,650,847 \$2,333,786	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 F RECREATIONAL \$2,588,198 F DESIGN AND \$123,561,138 \$123,561,138 \$545,265,524 \$61,904,696</pre>	\$46,594,268 ND \$123,057 \$1,258,190 \$103,490 \$48,079,005 \$66,605,355 \$1,802,957
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PUR ENGINEERING OPERATIONS. TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT S INTRA-CITY SALES NET TOTAL DEPARTMENT	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES \$2,597,906 CHASE SUPPLIES \$2,597,906 CHASE SUPPLIES \$2,588,198 CHASE SUPPLIES \$156,981,548 \$587,220,032 \$61,373,867 \$525,846,165	, MATERIAI , MATERIAI , MATERIAI CREATION C , MATERIAI 4,503	\$141,619,197 S AND OTHER SEF \$24,485,162 S AND OTHER SEF \$2,844,096 S AND OTHER SEF \$2,691,688 S AND OTHER SEF \$171,640,143 \$611,870,879 \$63,707,653 \$548,163,226	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 RVICES REQUIRED 00T THE CITY. \$103,490 RVICES REQUIRED \$14,658,595 \$24,650,847 \$2,333,786 \$22,317,061	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,421	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 F RECREATIONAL \$2,588,198 F DESIGN AND \$123,561,138 \$545,265,524 \$61,904,696 \$483,360,828</pre>	\$46,594,268 ND \$123,057 \$1,258,190 \$103,490 \$48,079,005 \$66,605,355 \$1,802,957 \$64,802,398
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY OFFS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY OFFS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY OFFS APPROPRIATION TO PUR ENGINEERING OPERATIONS	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES : \$2,597,906 CHASE SUPPLIES GROUNDS AND RE \$2,588,198 CHASE SUPPLIES \$156,981,548 \$587,220,032 \$61,373,867 \$525,846,165 \$462,638,631	, MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,503	\$141,619,197 S AND OTHER SEF \$24,485,162 S AND OTHER SEF \$2,844,096 S AND OTHER SEF \$2,691,688 S AND OTHER SEF \$171,640,143 ====================================	\$14,287,858 - RVICES REQUIRED \$21,057 - RVICES REQUIRED \$246,190 - RVICES REQUIRED 00T THE CITY. \$103,490 - RVICES REQUIRED \$14,658,595 - \$24,650,847 - \$2,333,786 - \$22,317,061 - \$22,317,061 - \$6,000,087 -	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT 4,421	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$123,561,138 \$545,265,524 \$61,904,696 \$483,360,828 \$422,245,119</pre>	\$46,594,268 ND \$123,057 \$1,258,190 \$1,258,190 \$103,490 \$103,490 \$48,079,005 \$66,605,355 \$1,802,957 \$64,802,398 \$34,393,425
 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PUR ENGINEERING OPERATIONS. B-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT DING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. 	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES CHASE SUPPLIES CHASE SUPPLIES GROUNDS AND RE \$2,588,198 CHASE SUPPLIES \$156,981,548 \$587,220,032 \$61,373,867 \$525,846,165 \$462,638,631 2,890,346 53,291,724	, MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,503	\$141,619,197 IS AND OTHER SEF \$24,485,162 IS AND OTHER SEF \$2,844,096 IS AND OTHER SEF \$2,691,688 IS AND OTHER SEF \$171,640,143 \$611,870,879 \$63,707,653 \$548,163,226 \$456,638,544 21,736,088 \$3,29,191	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 \$246,190 RVICES REQUIRED 00T THE CITY. \$103,490 RVICES REQUIRED \$14,658,595 \$24,650,847 \$2,333,786 \$22,317,061 \$6,000,087 18,845,742 \$7,467	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$123,561,138 \$545,265,524 \$61,904,696 \$483,360,828 \$422,245,119 3,376,585 54,663,526</pre>	\$46,594,268 ND \$123,057 \$1,258,190 \$1,258,190 \$103,490 \$48,079,005 \$66,605,355 \$1,802,957 \$64,802,398 \$34,393,425 18,359,503 1,334,335
5 MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. OPERATIONS. OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS OTPS APPROPRIATION TO PUR OPERATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY OTPS APPROPRIATION TO PUR ENGINEERING OPERATIONS. 3-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT DING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES : \$2,597,906 CHASE SUPPLIES CHASE SUPPLIES GROUNDS AND RE \$2,588,198 CHASE SUPPLIES \$156,981,548 \$587,220,032 \$61,373,867 \$525,846,165 \$525,846,165 \$462,638,631 2,890,346 53,291,724 498,740	, MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,503	\$141,619,197 S AND OTHER SEP \$24,485,162 S AND OTHER SEP \$2,844,096 \$2,844,096 S AND OTHER SEP ENTERS THROUGH \$2,691,688 S AND OTHER SEP \$171,640,143 \$611,870,879 \$63,707,653 \$548,163,226 \$456,638,544 21,736,088 \$3,329,191 2,804,219	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 RVICES REQUIRED \$246,190 RVICES REQUIRED \$103,490 RVICES REQUIRED \$14,658,595 \$24,650,847 \$2,333,786 \$22,317,061 \$22,317,061 \$22,317,061 \$22,317,061 \$23,479 \$37,467 \$2,305,479	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$123,561,138 \$545,265,524 \$61,904,696 \$483,360,828 \$422,245,119 3,376,585 54,663,526 \$415,747</pre>	\$46,594,268 ND \$123,057 \$1,258,190 \$1,258,190 \$1,258,190 \$1,258,190 \$1,34,490 \$48,079,005 \$66,605,355 \$1,802,957 \$64,802,398 \$34,393,425 18,359,503 1,334,335 2,388,472
MAINT & OPERATIONS - OTPS OTPS APPROPRIATION TO PUR OPERATIONS. EXEC MGT/ADMIN SVCS-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS RECREATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY DESIGN & ENGINEERING-OTPS OTPS APPROPRIATION TO PUR ENGINEERING OPERATIONS. TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT DING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$127,331,339 CHASE SUPPLIES \$24,464,105 CHASE SUPPLIES CHASE SUPPLIES CHASE SUPPLIES GROUNDS AND RE \$2,588,198 CHASE SUPPLIES \$156,981,548 \$587,220,032 \$61,373,867 \$525,846,165 \$462,638,631 2,890,346 53,291,724	, MATERIAI , MATERIAI , MATERIAI CREATION (, MATERIAI 4,503	\$141,619,197 IS AND OTHER SEF \$24,485,162 IS AND OTHER SEF \$2,844,096 IS AND OTHER SEF \$2,691,688 IS AND OTHER SEF \$171,640,143 \$611,870,879 \$63,707,653 \$548,163,226 \$456,638,544 21,736,088 \$3,29,191	\$14,287,858 RVICES REQUIRED \$21,057 RVICES REQUIRED \$246,190 \$246,190 RVICES REQUIRED 00T THE CITY. \$103,490 RVICES REQUIRED \$14,658,595 \$24,650,847 \$2,333,786 \$22,317,061 \$6,000,087 18,845,742 \$7,467	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT	<pre>\$95,024,929 MAINTENANCE A \$24,362,105 EXECUTIVE AND \$1,585,906 RECREATIONAL \$2,588,198 DESIGN AND \$123,561,138 \$545,265,524 \$61,904,696 \$483,360,828 \$422,245,119 3,376,585 54,663,526</pre>	\$46,594,268 ND \$123,057 \$1,258,190 \$1,258,190 \$103,490 \$48,079,005 \$66,605,355 \$1,802,957 \$64,802,398 \$34,393,425 18,359,503 1,334,335

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$155,331,414 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$71,536,563 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$496,537,325 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 4,421 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 3,745 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 3,216 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,183 WILL BE CITY FUNDED.

850			F DESIGN & CONS PENSE BUDGET SU				
GENCY FUNCTION: THE DEPARTMENT OF DESIGN AND TREETS AND HIGHWAYS, BRIDGES AND ND OTHER PUBLIC SAFETY FACILITIES S MANAGING AGENCY, DDC WORKS IN A	TUNNELS, WATER SU 5, AND PARKS AND R ASSOCIATION WITH O	PPLY AND D ECREATIONA THER CLIEN	DISTRIBUTION ST AL FACILITIES, NT AGENCIES TO	RUCTURES, SEWERS UNLESS OTHERWISE ACHIEVE ITS MISS	AND SEWA INDICATE	GE DISPOSAL PLA D BY LAW OR MAY	NTS, CORRECTION ORAL DIRECTIVE.
		c	URRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
NITS OF APPROPRIATION	BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$140,609,534	1,555	\$136,258,144	\$4,351,390 -	1,555	\$136,333,902	\$75,758
UNIT OF APPROPRIATION IN THE ENHANCEMENT OF SUPPORTIVE NON-DIRECT	001 PROVIDES FUND ALL DESIGN AND CO EMPLOYEES.	ING FOR AL	PROJECTS. TH		ALSO INCL	UDES FUNDING FC	R ALL
UB-TOTAL PERSONAL SERVICES	\$140,609,534	1,555	\$136,258,144	\$4,351,390 -	1,555	\$136,333,902	\$75,758
02 OTHER THAN PERSONAL SERVICE UNIT OF APPROPRIATION SERVICES REQUIRED TO S	S \$49,907,668	NG FOR THE	\$178,419,974 E PURCHASE OF S	\$128,512,306 + 	LS, EQUIP	\$31,200,990 MENT AND OTHER	\$147,218,984
UNIT OF APPROPRIATION SERVICES REQUIRED TO S	S \$49,907,668 002 SECURES FUNDI UPPORT AGENCY OPE	NG FOR THE RATIONS.	\$178,419,974 E PURCHASE OF S	\$128,512,306 + UPPLIES, MATERIA	LS, EQUIP	\$31,200,990 MENT AND OTHER	\$147,218,984
UNIT OF APPROPRIATION SERVICES REQUIRED TO S	S \$49,907,668 002 SECURES FUNDI UPPORT AGENCY OPE	NG FOR THE RATIONS.	\$178,419,974 E PURCHASE OF S	\$128,512,306 + UPPLIES, MATERIA	LS, EQUIP	\$31,200,990 MENT AND OTHER	\$147,218,984
UNIT OF APPROPRIATION SERVICES REQUIRED TO S	S \$49,907,668 002 SECURES FUNDI UPPORT AGENCY OPE VIC \$49,907,668	NG FOR THE RATIONS.	\$178,419,974 E PURCHASE OF S \$178,419,974	\$128,512,306 + UPPLIES, MATERIA	LS, EQUIP	\$31,200,990 MENT AND OTHER \$31,200,990	\$147,218,984 \$147,218,984
UNIT OF APPROPRIATION SERVICES REQUIRED TO S UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	S \$49,907,668 002 SECURES FUNDI UPPORT AGENCY OPE TIC \$49,907,668 ===================================	NG FOR THE RATIONS. 1,555	\$178,419,974 PURCHASE OF S \$178,419,974 \$178,419,974 \$314,678,118	\$128,512,306 + UPPLIES, MATERIA \$128,512,306 +	LS, EQUIP	\$31,200,990 MENT AND OTHER \$31,200,990 \$167,534,892	\$147,218,984 \$147,218,984 \$147,218,984 \$147,143,226
UNIT OF APPROPRIATION SERVICES REQUIRED TO S UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	S \$49,907,668 002 SECURES FUNDI UPPORT AGENCY OPE /IC \$49,907,668 	NG FOR THE RATIONS. 1,555	\$178,419,974 PURCHASE OF S \$178,419,974 \$314,678,118 \$7,372,620	\$128,512,306 + UPPLIES, MATERIA \$128,512,306 + 	LS, EQUIP	\$31,200,990 MENT AND OTHER \$31,200,990 \$167,534,892 \$11,470	\$147,218,984 \$147,218,984 \$147,143,226 \$7,361,150
UNIT OF APPROPRIATION SERVICES REQUIRED TO S UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT SESS INTRA-CITY SALES NET TOTAL DEPARTMENT	S \$49,907,668 002 SECURES FUNDI UPPORT AGENCY OPE /IC \$49,907,668 	NG FOR THE RATIONS. 1,555	\$178,419,974 PURCHASE OF S \$178,419,974 \$314,678,118 \$7,372,620 \$307,305,498	\$128,512,306 + UPPLIES, MATERIA \$128,512,306 + \$124,160,916 + \$7,336,050 + \$116,824,866 +	LS, EQUIP	\$31,200,990 MENT AND OTHER \$31,200,990 \$167,534,892 \$11,470 \$167,523,422	\$147,218,984 \$147,218,984 \$147,143,226 \$147,143,226 \$7,361,150 \$139,782,076
UNIT OF APPROPRIATION SERVICES REQUIRED TO S UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	S \$49,907,668 002 SECURES FUNDI UPPORT AGENCY OPE /IC \$49,907,668 	NG FOR THE RATIONS. 1,555	\$178,419,974 PURCHASE OF S \$178,419,974 \$314,678,118 \$7,372,620 \$307,305,498	\$128,512,306 + UPPLIES, MATERIA \$128,512,306 + \$124,160,916 + \$7,336,050 + \$116,824,866 +	LS, EQUIP	\$31,200,990 MENT AND OTHER \$31,200,990 \$167,534,892 \$11,470 \$167,523,422	\$147,218,984 \$147,218,984 \$147,143,226 \$147,143,226 \$7,361,150 \$139,782,076
SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT LESS INTRA-CITY SALES	S \$49,907,668 002 SECURES FUNDI UPPORT AGENCY OPE /IC \$49,907,668 	NG FOR THE RATIONS. 1,555	\$178,419,974 PURCHASE OF S \$178,419,974 \$314,678,118 \$7,372,620 \$307,305,498	\$128,512,306 + UPPLIES, MATERIA \$128,512,306 + \$124,160,916 + \$7,336,050 + \$116,824,866 +	LS, EQUIP	\$31,200,990 MENT AND OTHER \$31,200,990 \$167,534,892 \$11,470 \$167,523,422	\$147,218,984 \$147,218,984 \$147,143,226 \$147,143,226 \$7,361,150 \$139,782,076

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$44,541,111 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,853,473 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1,555 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 98 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED.

856	i	AGENCY EXF	F CITYWIDE ADMIN PENSE BUDGET SUM	MARY			
GENCY FUNCTION: HE PRINCIPAL ADMINISTRATIVE SUPPORT A ERSONNEL, REAL ESTATE, GOODS AND SELE IGHT LINES OF SERVICES: THE OFFICE OF ANAGEMENT, REAL ESTATE SERVICES, ENER ANAGEMENT.	CTED SERVICES THE COMMISSION GY MANAGEMENT	PROCUREME ONER, HUMA , OFFICE C	ENT, ENERGY MANA AN CAPITAL, DIVE OF CITYWIDE PURC	GEMENT, AND FA RSITY AND EQUA HASING, OFFICE	CILITIES MA L EMPLOYMEN OF NYC FLE	NAGEMENT. THESE A T OPPORTUNITY, FA ET, AND FISCAL AN	RE PROVIDED : CILITIES D BUSINESS
	ADOPTED	FULL-TIME	FOR FY 202	CHANGE FROM	FULL-TIME	PRELIMINARY BUDG FOR FY 2021	HANGE FROM
	BUDGET I FOR FY 2020	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
01 HUMAN CAPITAL	\$27,748,623		\$28,207,517	\$458,894		\$27,857,404	\$350,113
	LE FOR ADMINI	STERING AN ROVIDES PE	ND IMPLEMENTING ERSONAL DEVELOPM	THE CITY'S CIV	IL SERVICE O CITY EMPL	SYSTEM. ALSO OFFE	'
05 BD OF STANDARD & APPEALS PS	\$2,714,818		\$2,617,526			\$2,754,221	\$136,695
THE BOARD OF STANDARDS AND APPEALS FOR ZONING VARIANC	APPEALS IS R	ESPONSIBLE	FOR PROCESSING				
00 EXECUTIVE AND OPERATIONS SUPP	\$27,894,046	274	\$28,373,730	\$479,684	+ 269	\$28,238,614	\$135,116
EXECUTIVE AND OPERATIONS COUNSEL, CITYWIDE DIVERSIT ALSO INCLUDED ARE INTERNAL AND THE OFFICE OF TRANSPOR	Y AND EQUAL E	MPLOYMENT EERING AUD ES.	OPPORTUNITY AND	THE OFFICE OF TECHNOLOGY, T	FISCAL BUS HE OFFICE O	INESS & MANAGEMEN F SPECIAL PROJECT	r. s,
00 DIV OF ADMINISTRATION AND SEC ADMINISTRATION AND SECURIT ADMINISTRATIVE FUNCTIONS A	Y INCLUDES PA	YROLL AND	TIMEKEEPING, AG	ENCYWIDE HUMAN	RESOURCES,	\$14,482,997 General	\$552,138
00 ASSET MANAGEMENT-PUBLIC FACIL	\$101,702,898	1,264	\$102,958,656	\$1,255,758	+ 1,264	\$103,399,060	\$440,404
FACILITIES MANAGEMENT IS R BUILDINGS WHICH INCLUDE CO		R THE CLEA	ANING, MAINTENAN	CE AND OPERATIO	ON OF VARIO	US CITY OWNED	
00 OFFICE OF CITYWIDE PURCHASING	\$11,039,000	157	\$11,089,091	\$50,091	+ 157	\$11,387,129	\$298,038
THE OFFICE OF CITYWIDE PUR THROUGH CITYWIDE REQUIREME A CENTRAL STOREHOUSE WITH	NT CONTRACTS	AND DISPOS DITIES THA	SITION OF VARIOU AT ARE AVAILABLE	S CITY OWNED S FOR USE BY OT	ALVAGE EQUI HER AGENCIE	PMENT. ALSO MANAG	ES
00 DIV OF REAL ESTATE SERVICES	\$10,455,758	117	\$10,384,590	\$71,168	- 117	\$10,463,126	\$78,536
REAL ESTATE SERVICES OVERS LEASES OF PRIVATE SPACE FO SUITABLE AND COST-EFFECTIV EXISTING SPACE. IN ADDITIO	OR USE BY CITY YE SPACE FOR TI ON, REAL ESTATI	AGENCIES. HEIR OPERA E SERVICES	. THIS LINE OF S ATIONS, EITHER T 3 IS REPSONSIBLE	ERVICE ASSISTS HROUGH PURCHAS FOR THE CITY'	AGENCIES W	ITH FINDING	
00 EXTERNAL PUBLICATIONS AND RET EXTERNAL PUBLICATIONS INCL CITY PUBLICATIONS, AND CIT	UDE CITY RECO	RD, GREEN	\$2,352,566 BOOK, AND RETAI	L OPERATIONS,	30 CITYSTORE,	\$2,374,104 WHICH SELLS VARIO	\$21,538 US
00 ENERGY MANAGEMENT	\$10,069,490	97	\$10,069,490		130	\$16,967,228	\$6,897,738
ENERGY MANAGEMENT HANDLES ALSO RESPONSIBLE FOR THE P						ETROFITS PROJECTS	•
00 CITYWIDE FLEET SERVICES	\$3,066,542	35	\$3,088,034	\$21,492	+ 35	\$3,111,119	\$23,085
CITYWIDE FLEET SERVICES IS MUNICIPAL FLEET. ADMINISTE TO AGENCY'S CUSTOMERS.							
UB-TOTAL PERSONAL SERVICES =	\$211,139,441	2,578	\$214,176,335	\$3,036,894	+ 2,566 =	\$221,035,002	\$6,858,667
OTPS APPROPRIATION TO PURC						\$6,734,523 THE OPERATIONS O	
HUMAN CAPITAL.							
06 BD. OF STANDARD & APPEAL OTP	\$472,558		\$497,558	\$25,000	+	\$290,288	\$207,270

190 -- EXECUTIVE AND OPERATIONS SUPP \$10,078,727 \$9,957,523 \$121,204 - \$5,786,987 \$4,170,536 -

856 (CONT.	DEP.	ARTMENT OF	CITYWIDE ADMI ENSE BUDGET SU	N SERVICE		 -
		C	URRENT MODIFIE	D BUDGET	PRELIMINARY	BUDGET
		FULL-TIME		CHANGE FROM	FULL-TIME	CHANGE FROM
INITS OF APPROPRIATION		BUDGETED	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS APPROPRIATIO	MODIFIED ON (+/-)
OTPS APPROPRIATION TO AND AGENCYWIDE OPERATI			S AND OTHER SE	RVICES REQUIRED	TO SUPPORT IT INFRASTRU	CTURE
·						'
90 DIV OF ADMINISTRATION AND S			\$39,369,242	\$540,560	- \$16,274,518	\$23,094,724
OTPS APPROPRIATION FOR SECURITY FOR CITY-OWNE	ADMINISTRATION A			RIMARILY FOR CO	NTRACTUAL GUARDS TO PROV	IDE
90 ASSET MANAGEMENT-PUBLIC FAC			\$158,299,664	\$8,936,874	+ \$156,903,775	\$1,395,889
					ILDING MAINTENANCE CONTRA	
90 OFFICE OF CITYWIDE PURCHASI	NG \$27,002,562		\$28,328,690	\$1,326,128	+ \$26,186,902	\$2,141,788
OTPS APPROPRIATION TO						
SUPPLIES FOR STOREHOUS	E OPERATIONS.	SE COMMODI	IIES, EQUIPMEN	I AND MAINIENAN	CE CONTRACTS AND OTHER	
90 DIV OF REAL ESTATE SERVICES	\$3,836,587		\$3,836,587		\$924,430	\$2,912,157
OTPS APPROPRIATION TO	PROCURE VARIOUS C	ONTRACTUAL	SERVICES.			
90 EXTERNAL PUBLICATIONS AND R	ET \$1,020,483		\$1,020,483		\$1,020,483	
OTPS APPROPRIATION FOR SUPPORT EXTERNAL PUBLI	CATIONS AND RETAI	L.	ONS, CITYSTORE	MERCHANDISE AN	D OTHER SERVICES REQUIRE	D TO
90 ENERGY MANAGEMENT - OTPS	\$808,297,115		\$803,537,664	\$4,759,451	- \$833,282,369	\$29,744,705
OTPS APPROPRIATION TO			RGY COSTS AND	CITYWIDE ENERGY	EFFICIENCY PROJECTS.	
			430 010 000	41F FF2 2F0		410 000 000
90 CITYWIDE FLEET SERVICES - O			\$39,010,229	\$15,553,350		\$10,997,927
OTPS APPROPRIATION FOR VEHICLE SERVICE CONTRA		ION CONTRA	CTS, VEHICLE M	AINTENANCE AND	REPAIR CONTRACTS AND OTH	
UB-TOTAL OTHER THAN PERSONAL SERV	IC \$1,070,797,447	\$:	1,091,728,242	\$20,930,795		
TOTAL DEPARTMENT	\$1,281,936,888	2,578 \$	1,305,904,577	\$23,967,689	+ 2,566 \$1,296,451,579	\$9,452,998
ESS INTRA-CITY SALES	\$768,656,149		\$789,116,374	\$20,460,225	+ \$774,147,231	\$14,969,143
NET TOTAL DEPARTMENT	\$513,280,739		\$516,788,203	\$3,507,464	+ \$522,304,348	\$5,516,145
UNDING SUMMARY						
GTEV FUNDO	\$363,699,315		\$361,917,254	\$1,782,061		\$9,542,349
CITT FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	86,160,694 1,357,717		87,642,195 1,357,717	1,481,501	+ 86,148,748 1,372,640	1,493,447 14,923
SIAIE	59,689,922		62,381,818	2,691,896	+ 61,176,359	1,205,459
FEDERAL - C.D. FEDERAL - OTHER	226,093 2,146,998		1,342,221 2,146,998	1,116,128		1,342,221
	2,140,998		2,140,998		2,140,998	
TOTAL	\$513,280,739		\$516,788,203	\$3,507,464	+ \$522,304,348	\$5,516,145

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$74,517,416 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$34,643,258 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$741,821,304 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 2,566 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021, OF WHICH IT IS ESTIMATED THAT 1,892 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 242 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 206 WILL BE CITY FUNDED.

	858		AGENCY EXI	OF INFO TECH & T PENSE BUDGET SUN	MARY			
AGENCY FUN								
PROVIDES A DERATES T OLICY FOR ABLE TELE O CITY AG	ISTERS AND SUPPORTS THE IN CCESS FOR INTER-AGENCY DAT HE COMPUTER SERVICE CENTER THE CITY; ADMINISTERS ALL UISION; PLANS PURCHASES AN ENCIES; AND OPERATES THE C	A PROCESSING A TO PROVIDE DAT FRANCHISES AND MANAGES MANY TITY'S 3-1-1 CIT	PLICATIONS TA PROCESS D REVOCABLE OF THE CI TIZEN SERVE	S; SUPPORTS BACH ING SERVICES TO E CONSENTS RELAT TY'S TELECOMMUNT ICE CENTER.	C-UP ACTIVITIE CITY AGENCIES TING TO TELECO ICATION SYSTEM	S FOR DATA C ; PLANS AND MMUNICATIONS S AND PROVID	ENTERS IN CASE COORDINATES TI ; DEVELOPS MUN DES RELATED TECH	OF DISASTER; ELECOMMUNICATIO ICIPAL USES OF HNICAL ASSISTAN
				CURRENT MODIFIEI				
	PPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
	HNOLOGY SERVICES - PS							
	PROVIDES COMPUTING SERVI SINGLE DATA COMMUNICATIO TELECOMMUNICATIONS POLIC CONSENTS; DEVELOPS MUNIC TELECOMMUNICATIONS SYSTE 3-1-1 CITIZEN SERVICE CE	CES TO CITY AGE INS NETWORK AMON Y FOR NEW YORK IIPAL USES OF CA MS AND PROVIDES INTER.	ENCIES IN N NG CITY AG CITY ISSU ABLE TELEV S RELATED S	MEETING THEIR IN ENCIES THROUGH (ES; MANAGES ALL ISION; PLANS, PU TECHNICAL ASSIS	NFORMATION PRO CITYNET; PLAN TELECOMMUNICA JRCHASES, AND FANCE TO CITY	CESSING NEED S AND COORDI FION FRANCHI MANAGES MANY AGENCIES; OF	OS; IMPLEMENTS A NATES SES AND REVOCAN OF THE CITY'S PERATES THE CITY	A BLE
003 ADM	IN/OPERATIONS PS					212	\$19,697,963	\$19,697,963
	TO MANAGE AND PROVIDE SU TO PLAN AND COORDINATE S RESOURCES AND PAYROLL, G	UPPORT SERVICES ENERAL COUNSEL,	5 FOR AGENO	CY-WIDE OPERATIO CE SERVICES.	ONS INCLUDING	BUDGETING, P	URCHASING, HUM	AN
007 911	TECHNICAL OPERATIONS- PS						\$14,264,987	\$14,264,987
	PROVIDES TECHNICAL ADMIN FACILITIES, FOR BOTH PUE	ISTRATION AND C BLIC SERVICE ANS	OPERATION (SWERING CEN	OF THE CITY'S EN NTER 1 AND PUBLI	MERGENCY COMMU	NICATIONS NE WERING CENTE	TWORK AND	
009 MAY	OR'S OFFICE OF MEDIA & ENT PROVIDES ADMINISTRATION STATION ON THE NYC TV ME	OF THE CITY'S E	TIVE CABLE	TELEVISION CHAP	INELS, A BROAD	CAST STATION	I, AND A RADIO	
011 311	PS OPERATES THE CITY'S 3-1-					403	\$20,349,616	\$20,349,616
013 NEW	YORK CITY CYBER COMMAND	\$23,649,946	; 186	\$20,013,450	\$3,636,496	- 267	\$34,453,211	\$14,439,761
	PROVIDES CITYWIDE CYBER TECHNICAL GUIDANCE TO CI	TY AGENCIES AND	THE OFFIC			MITIGATION,	POLICY, AND	
SUB-TOTAL	PERSONAL SERVICES	\$171,402,233	1,823	\$167,029,172	\$4,373,061	- 1,891	\$181,313,114	\$14,283,942
002 TEC	HNOLOGY SERVICES - OTPS	\$425,125,785	i	\$457,250,860	\$32,125,075	+	\$248,222,085	\$209,028,775
002 TEC	HNOLOGY SERVICES - OTPS OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS.	RCHASE SUPPLIES CE AND DATA CON TO THE CITYNET	3, MATERIA MUNICATION SYSTEM, AN	LS AND OTHER SEN NS CHARGES FOR A ND ARE CHARGED N	RVICES TO SUPP ALL CITY AGENC BACK TO THOSE	ORT THE OPER IES ARE PAID AGENCIES THR	ATIONS OF DOIT THROUGH DOITT OUGH AN INTRA-O	T AND
	OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS.	RCHASE SUPPLIES CE AND DATA CON TO THE CITYNET	G, MATERIA MUNICATION SYSTEM, AN	LS AND OTHER SEI NS CHARGES FOR 2 ND ARE CHARGED I	RVICES TO SUPP ALL CITY AGENC BACK TO THOSE	ORT THE OPER IES ARE PAID AGENCIES THR	ATIONS OF DOITT O THROUGH DOITT OUGH AN INTRA-(T AND
	OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS.	RCHASE SUPPLIES CE AND DATA CON TO THE CITYNET RCHASE SUPPLIES	5, MATERIAI MUNICATIOI SYSTEM, AI 5, MATERIAI	LS AND OTHER SEM NS CHARGES FOR A ND ARE CHARGED I	VVICES TO SUPP ALL CITY AGENC BACK TO THOSE AVICES REQUIRE	DRT THE OPER IES ARE PAIL AGENCIES THR D TO SUPPORT	ATIONS OF DOIT THROUGH DOIT OUGH AN INTRA-(\$43,466,977 EXECUTIVE AND	\$43,466,977
004 ADM	OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. IN/OPERATIONS OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION TECHNICAL OPERATIONS - OT	RCHASE SUPPLIES CE AND DATA CON TO THE CITYNET RCHASE SUPPLIES	5, MATERIA MUNICATIO SYSTEM, AI	LS AND OTHER SEI NS CHARGES FOR A ND ARE CHARGED I	WICES TO SUPP ALL CITY AGENC BACK TO THOSE RVICES REQUIRE	DRT THE OPER IES ARE PAIL AGENCIES THR D TO SUPPORT	ATIONS OF DOIT THROUGH DOITT OUGH AN INTRA-(\$43,466,977 EXECUTIVE AND \$80,634,160	\$43,466,977
004 ADM	OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. IN/OPERATIONS OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION	RCHASE SUPPLIES CE AND DATA CON TO THE CITYNET RCHASE SUPPLIES S. RCHASE SUPPLIES (AND OPERATION	5, MATERIAI MUNICATIOI SYSTEM, AI 5, MATERIAI 6, MATERIAI 0F THE CI	LS AND OTHER SEL NS CHARGES FOR A ND ARE CHARGED I LS AND OTHER SEL LS AND OTHER SEL LS AND OTHER SEL	VVICES TO SUPP ALL CITY AGENC ACK TO THOSE ACK TO THOSE ACK TO THOSE ACK TO THOSE ACK TO THOSE ACK TO SUPPORT	DRT THE OPER IES ARE PAIL AGENCIES THE D TO SUPPORT D TO SUPPORT	\$43,466,977 EXECUTIVE AND \$80,634,160 PROVIDING	\$43,466,977 \$43,466,977 \$80,634,160
004 ADM 008 911	OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION TECHNICAL OPERATIONS - OT OTPS APPROPRIATION TO PU TECHNICAL ADMINISTRATION BOTH PUBLIC SERVICE ANSW OR'S OFFICE OF MEDIA & ENT OTPS APPROPRIATION TO PU ADMINISTRATION OF THE CI OTPS APPROPRIATION TO PU ADMINISTRATION OF THE CI	RCHASE SUPPLIES CE AND DATA CON TO THE CITYNET RCHASE SUPPLIES S. RCHASE SUPPLIES (AND OPERATION TERING CENTER 1 Stormer 1 Sto	, MATERIAI MUNICATIOI SYSTEM, AI 5, MATERIAI 6, MATERIAI 0F THE CI' AND PUBLI 3 1, MATERIAI 2 TELEVISIO	LS AND OTHER SEI NS CHARGES FOR J ND ARE CHARGED J LS AND OTHER SEI LS AND OTHER SEI SERVICE ANSWEI \$25,427,968 LS AND OTHER SEI ON CHANNELS, A J	VICES TO SUPP ALL CITY AGENC SACK TO THOSE RVICES REQUIRE COMMUNICATIONS RING CENTER 2. \$9,134,860 VICES REQUIRE BROADCAST STAT	DET THE OPER IES ARE PAIL AGENCIES THE D TO SUPPORT NETWORK AND + D TO SUPPORT ION, AND A F	\$43,466,977 \$43,466,977 \$EXECUTIVE AND \$80,634,160 \$PROVIDING \$FACILITIES, FC \$15,941,877 \$PROVIDING ADIO STATION ON	\$43,466,977 \$43,466,977 \$80,634,160 DR \$9,486,091
004 ADM 008 911	OTPS APPROPRIATION TO PU OTHER CITY AGENCIES. VOI INCLUDING THOSE RELATED BILLING PROCESS. OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION TECHNICAL OPERATIONS - OT OTPS APPROPRIATION TO PU TECHNICAL ADMINISTRATION BOTH PUBLIC SERVICE ANSW DR'S OFFICE OF MEDIA & ENT OTPS APPROPRIATION TO PU ADMINISTRATION OF THE CI NOTPS APPROPRIATION TO PU ADMINISTRATION OF THE CI NYC TV MEDIA GROUP NETWO	RCHASE SUPPLIES CE AND DATA CON TO THE CITYNET RCHASE SUPPLIES S. RCHASE SUPPLIES AND OPERATION FRING CENTER 1 \$16,293,100 RCHASE SUPPLIES TY'S FIVE CABLE RCHASE SUPPLIES	, MATERIAI MUNICATIOI SYSTEM, AI , MATERIAI , MATERIAI OF THE CI' AND FUBLI AND FUBLI , MATERIAI TELEVISI	LS AND OTHER SEI NS CHARGES FOR J ND ARE CHARGED I LS AND OTHER SEI LS AND OTHER SEI C SERVICE ANSWEI \$25,427,968 LS AND OTHER SEI N CHANNELS, A I	RVICES TO SUPP ALL CITY AGENC BACK TO THOSE RVICES REQUIRE COMMUNICATIONS LING CENTER 2. \$9,134,860 RVICES REQUIRE BROADCAST STAT	DRT THE OPER IES ARE PAIL AGENCIES THE D TO SUPPORT D TO SUPPORT NETWORK AND + D TO SUPPORT ION, AND A E	\$43,466,977 \$43,466,977 \$EXECUTIVE AND \$80,634,160 \$ROVIDING \$15,941,877 \$PROVIDING ADIO STATION OI \$24,892,736	\$43,466,977 \$43,466,977 \$80,634,160 OR \$9,486,091 N THE \$24,892,736

		MENT OF INFO TECH & T			
858 (CONT.)		TY EXPENSE BUDGET SUM			
		CURRENT MODIFIED	BUDGET	PRELIMINARY BU	DGFT
		FOR FY 2020	0	FOR FY 202	21
	ADOPTED FULL-		CHANGE FROM		CHANGE FROM
UNITS OF APPROPRIATION	BUDGET BUDGE FOR FY 2020 POSIT			BUDGETED POSITIONS APPROPRIATION	MODIFIED (+/-)
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES, MAT	TERIALS AND OTHER SERV	VICES REOUIRED '	TO SUPPORT CITYWIDE CYBER	
SECURITY DEFENSE, COORDIN	ATION, INCIDENT RES				1
AGENCIES AND THE OFFICE C	F THE MAYOR.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$513,114,690	\$562,771,017	\$49,656,327 +	\$513,966,947	\$48,804,070 -
TOTAL DEPARTMENT	\$684,516,923 1,8	\$23 \$729,800,189	\$45,283,266 +	1,891 \$695,280,061	\$34,520,128 -
LESS INTRA-CITY SALES	\$141,967,304	\$170,324,129	\$28,356,825 +	\$141,545,822	\$28,778,307 -
HESS INIKA-CIII SALES		Ş170,524,125		ĢIHI, 545, 622	\$20,770,507 -
NET TOTAL DEPARTMENT	\$542,549,619	\$559,476,060	\$16,926,441 +	\$553,734,239	\$5,741,821 -
FUNDING SUMMARY					
CITY FUNDS OTHER CATEGORICAL	\$520,422,987 2,639,214	\$514,677,291 12,284,605	\$5,745,696 - 9,645,391 +		\$33,831,285 + 9,633,935 -
CAPITAL FUNDS - I.F.A.	2,039,214	2,020,022	9,045,391 +	2,650,670	2,020,022 -
STATE	14,840,681	25,655,093	10,814,412 +		25,655,093 -
FEDERAL - C.D.	1,676,715		1,530,046 +	1 689 993	1,516,768 -
FEDERAL - OTHER	950,000	1,632,288	682,288 +	1,689,993 885,000	747,288 -
					•
TOTAL	\$542,549,619	\$559,476,060	\$16,926,441 +	\$553,734,239	\$5,741,821 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$49,631,788 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$24,122,516 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1,891 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1,857 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

860		RTMENT OF	RECORDS & INFOR	MATION SVS			
AGENCY FUNCTION: THE NEW YORK CITY DEPARTMENT OF RECOF THE MUNICIPAL RECORD CENTER. THE AGEN AND CONTEMPORARY CITY GOVERNMENT RECC RECORD MANAGEMENT PRACTICES, DEVELOPS BOTH ONLINE AND IN PERSON AT THE MUNI	ICY FOSTERS CI DRDS, ENSURES S AND ENFORCES CIPAL LIBRARY	VIC LIFE B THAT CITY RECORD MA , ARCHIVES	Y PRESERVING AN RECORDS ARE PRO NAGEMENT POLICI AND VISITOR CH	ID PROVIDING ACC PERLY MAINTAINE ES AND MAKES MA	CESS TO 245, ED FOLLOWING ATERIALS AVA	000 CUBIC FEET PROFESSIONAL A ILABLE TO DIVER	OF HISTORICAL RCHIVAL AND SE COMMUNITIES
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	21 CHANGE FROM MODIFIED (+/-)
100 PERSONAL SERVICES	\$5,414,60	3 65	\$5,512,706	\$98,103	+ 64	\$5,145,892	\$366,814 -
THE UNIT OF APPROPRIATION WHO PRESERVE AND PROVIDE ENSURE THAT CITY RECORDS PRACTICES AND MAKE MATERI	I COMPRISED OF ACCESS TO THE ARE PROPERLY I TALS AVAILABLE	TAX-LEVY, HISTORICA MAINTAINED TO DIVERS	GRANTS AND A T L AND CONTEMPOR FOLLOWING PROP E COMMUNITIES.	RUST AND AGENCY ARY RECORDS OF FESSIONAL ARCHIV	ACCOUNT TH NEW YORK CI	AT FUNDS PERSON TY GOVERNMENT,	NEL
SUB-TOTAL PERSONAL SERVICES	\$5,414,603	3 65 =	\$5,512,706	\$98,103 	+ 64 = =	\$5,145,892	\$366,814 -
200 OTHER THAN PERSONAL SERVICES	\$7,176,87	0	\$7,472,779	\$295,909	+	\$10,085,201	\$2,612,422 +
OTHER THAN PERSONAL SERVI SERVICES REQUIRED TO SUPP				TO PURCHASE SUF	PPLIES, MATE	RIALS AND OTHER	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,176,87	n	\$7.472.779	\$295.909	+	\$10.085.201	\$2.612.422 +
		=			- =		\$2,612,422 +
TOTAL DEPARTMENT	\$12,591,47	3 65	\$12,985,485	\$394,012	+ 64	\$15,231,093	\$2,245,608 +
LESS INTRA-CITY SALES	\$221,72	6	\$272,127	\$50,401	+ _	\$222,857	\$49,270 -
NET TOTAL DEPARTMENT				\$343,611			
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$12,321,46 18,55	5	\$12,331,818 92,455	\$10,353 73,903	+ +	\$14,958,807 19,699	\$2,626,989 + 72,756 -
STATE FEDERAL - C.D. FEDERAL - OTHER	29,73	0	289,085	259,355	+	29,730	259,355 -

TOTAL \$12,369,747 \$12,713,358 \$343,611 + \$15,008,236 \$2,294,878 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,798,963 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$776,715 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 64 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

866		AGENCY EXI	F OF CONSUMER A PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: PROVIDES CONSUMER PROTECTION AND CONSUMER PROTECTION LAW AND LICENSING ND MEASURES STATUTES, RECEIVES AND F CONSUMERS AND BUSINESSES.	STATUTES THAT SESOLVES OR REP	FAPPLY TO FERS CONSUL	55 TYPES OF BU MER COMPLAINTS,	SINESSES OR ACT CONDUCTS RESEA	IVITIES, EN RCH ON CONS	FORCES CITY AN UMER ISSUES AN	D STATE WEIGHTS D EDUCATES
		c	CURRENT MODIFIE	DBUDGET		PRELIMINARY B	UDGET
INITS OF APPROPRIATION	BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	20 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 ADMINISTRATION	\$13,647,165	169	\$13,799,852	\$152,685	+ 169	\$13,815,581	\$15,729
ADMINISTRATION/GENERAL CC OPERATIONS, STAFFING, BUL THE OFFICE OF THE COMMISS DIVISIONS.	UNSEL - GUIDES GETING, MATERI	THE DEPAR	RTMENT IN FULFI EMENT, AND OTHE	LLING ITS VARIO R INTERNAL ADMI	US MANDATES NISTRATIVE	. TASKS INCLUD SERVICES. INCL	E
002 LICENSING/ENFORCEMENT	\$15,285,477	266	\$15,298,458	\$12,981	+ 264	\$16,048,588	\$750,130
LICENSING/ENFORCEMENT/CON OPERATIONS. TASKS RANGE F DIFFERENT LICENSE CATEGOF INCLUDES THE FOLLOWING DI SERVICES, AUDITING & ACCO	SUMER SERVICES ROM THE ISSUAN LES TO REGULAT VISIONS: LICEN DUNTING, AND LE	S - OVERSEN ICE OF LICH FORY ENFORC ISING, ENFO EGAL & CONS	ES THE AGENCY'S ENSES TO THE RE CEMENT OF LAWS ORCEMENT, THE O SUMER SERVICES.	LICENSING ENFO GULATORY AND ST DESIGNED TO IMP FFICE OF LABOR	RCEMENT AND ATUTORY ENF ROVE WORKIN	CONSUMER SERV ORCEMENT OF 55 G CONDITIONS.	ICES
SUB-TOTAL PERSONAL SERVICES	\$28,932,644 ======	435	\$29,098,310	\$165,666 ======	+ 433 =	\$29,864,169	\$765,859 =====
003 OTHER THAN PERSONAL SERVICE	CHASE SUPPLIES	5, MATERIAI	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	IONS.
· · · · · · · · · · · · · · · · · · ·							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,413,656	5	\$14,627,045	\$213,389	+ =	\$15,394,408	\$767,363
TOTAL DEPARTMENT	\$43,346,300	435	\$43,725,355	\$379,055	+ 433	\$45,258,577	\$1,533,222
LESS INTRA-CITY SALES	\$1,937,902		\$1,937,905	\$3	+ -	\$1,949,961	\$12,056
NET TOTAL DEPARTMENT	\$41,408,398	3	\$41,787,450	\$379,052	+	\$43,308,616	\$1,521,166
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$39,390,153 58,672	3		\$406,899	+	\$41,376,890	\$1,579,838 58,672
STATE FEDERAL - C.D. FEDERAL - OTHER	1,959,573	3	1,931,726	27,847	-	1,931,726	
FEDERAL - OTHER							

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,071,673 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,602,447 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 433 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 410 WILL BE CITY-FUNDED.

901			FORNEY NEW YORK PENSE BUDGET SU				
GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE P CREENING OF NEW CASES, THE PREPARATION 'OR TRIAL IN NEW YORK COUNTY.	ON OF HEARINGS	, THE GATE	HERING OF RESOU	RCES FOR THE HE	ARING AND	PRESENTATION OF	CASES IN COURT
		·	CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
			FOR FY 20	20		FOR FY 2	021
NITS OF APPROPRIATION	BUDGET	FULL-TIME BUDGETED POSITIONS		CHANGE FROM ADOPTED N (+/-)	BUDGETED		CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$105,624,062	1,185	\$122,232,771	\$16,608,709	+ 1,185	\$112,993,925	\$9,238,846 -
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	TOR ARE THE SC AND PRESENTAT	REENING OF	F NEW CASES, TH SES IN COURT FO	E PREPARATION O	F HEARINGS EAL IN NEW	, THE GATHERING YORK COUNTY.	OF
	****	1 105	¢122 232 771	616 608 709	⊥ 1 185	\$112.993.925	\$9,238,846 -
UB-TOTAL PERSONAL SERVICES	\$105,624,062 ======						
02 OTHER THAN PERSONAL SERVICES	\$8,988,333		\$24,523,118	\$15,534,785	+	\$12,108,533	\$12,414,585 -
	\$8,988,333		\$24,523,118	\$15,534,785	+	\$12,108,533	\$12,414,585 -
02 OTHER THAN PERSONAL SERVICES	\$8,988,333 CHASE SUPPLIES	, MATERIAI	\$24,523,118 \$24,000000000000000000000000000000000000	\$15,534,785 RVICES REQUIRED	+ TO SUPPOR	\$12,108,533 T AGENCY OPERAT	\$12,414,585 - IONS.
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,988,333 CHASE SUPPLIES \$8,988,333 \$114,612,395	, MATERIAI 1,185	\$24,523,118 S AND OTHER SE \$24,523,118	\$15,534,785 RVICES REQUIRED \$15,534,785	+ TO SUPPOR +	\$12,108,533 T AGENCY OPERAT \$12,108,533	\$12,414,585 - IONS. \$12,414,585 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$8,988,333 CHASE SUPPLIES \$8,988,333	, MATERIAI 1,185	\$24,523,118 S AND OTHER SE \$24,523,118	\$15,534,785 RVICES REQUIRED \$15,534,785 	+ TO SUPPOR +	\$12,108,533 T AGENCY OPERAT \$12,108,533	\$12,414,585 - IONS. \$12,414,585 - \$21,653,431 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$8,988,333 CHASE SUPPLIES \$8,988,333 \$114,612,395	, MATERIAI 1,185	\$24,523,118 S AND OTHER SE \$24,523,118 \$146,755,889 \$1,194,288	\$15,534,785 RVICES REQUIRED \$15,534,785 \$32,143,494	+ TO SUPPOR + + 1,185	\$12,108,533 T AGENCY OPERAT \$12,108,533 \$125,102,458 \$1,194,288	\$12,414,585 - IONS. \$12,414,585 - \$21,653,431 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY	\$8,988,333 CHASE SUPPLIES \$8,988,333 \$114,612,395 \$1,194,288 \$113,418,107	, MATERIAI 1,185	\$24,523,118 S AND OTHER SE \$24,523,118 \$146,755,889 \$1,194,288 \$145,561,601	\$15,534,785 RVICES REQUIRED \$15,534,785 \$32,143,494 \$32,143,494	+ TO SUPPOR + + 1,185 +	\$12,108,533 T AGENCY OPERAT \$12,108,533 \$125,102,458 \$1,194,288 \$123,908,170	\$12,414,585 - IONS. \$12,414,585 - \$21,653,431 - \$21,653,431 -
02 OTHER THAN PERSONAL SERVICES OTES APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$8,988,333 CHASE SUPPLIES \$8,988,333 \$114,612,395 \$1,194,288 \$113,418,107 \$110,017,716	, MATERIAI 1,185	\$24,523,118 S AND OTHER SE \$24,523,118 \$146,755,889 \$1,194,288 \$145,561,601 \$121,871,999 119,552	\$15,534,785 RVICES REQUIRED \$15,534,785 \$32,143,494 \$32,143,494 \$32,143,494 \$11,854,283 119,552	+ TO SUPPOR + + 1,185 + +	\$12,108,533 T AGENCY OPERAT \$12,108,533 \$125,102,458 \$1,194,288 \$123,908,170 \$120,507,779	\$12,414,585 - IONS. \$12,414,585 - \$21,653,431 - \$21,364,220 - \$21,9552 - \$21
02 OTHER THAN PERSONAL SERVICES OTES APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL OTHER CATEGORICAL	\$8,988,333 CHASE SUPPLIES \$8,988,333 \$114,612,395 \$1,194,288 \$113,418,107 \$110,017,716 3,342,511	, MATERIAI 1,185	\$24,523,118 S AND OTHER SE \$24,523,118 \$146,755,889 \$1,194,288 \$145,561,601 \$121,871,999 119,552 19,712,701	\$15,534,785 RVICES REQUIRED \$32,143,494 \$32,143,494 \$32,143,494 \$11,854,283 119,552 16,370,190	+ TO SUPPOR + + + 1,185 + + + +	\$12,108,533 T AGENCY OPERAT \$12,108,533 \$125,102,458 \$1,194,288 \$123,908,170 \$120,507,779 3,342,511	\$12,414,585 - \$12,653,431 - \$21,653,431 - \$21,653,431 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,925,128 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$18,374,893 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1,185 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1,118 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

902			ATTORNEY BRONX C PENSE BUDGET SUM				
GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE PI CREENING OF NEW CASES, THE PREPARATION FOR TRIAL IN BRONX COUNTY.	ON OF HEARINGS	, THE GATE	HERING OF RESOUR	CES FOR THE HE	ARING AND	PRESENTATION OF	CASES IN COURT
			CURRENT MODIFIED			PRELIMINARY BU	
NITS OF APPROPRIATION	BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES			\$86,228,753				
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	RCE THE PROVIS TOR ARE THE SC	IONS OF TH REENING OF	HE PENAL LAW AND F NEW CASES, THE	ALL OTHER CRI PREPARATION O	MINAL STAT F HEARINGS	UTES. THE PRINC , THE GATHERING	 IPAL
SUB-TOTAL PERSONAL SERVICES	\$79,890,220	1,064	\$86,228,753	\$6,338,533	+ 1,064	\$85,324,384	\$904,369 -
	\$4,797,372		\$7,372,281	\$2,574,909	+	\$6,425,372	\$946,909 -
02 OTHER THAN PERSONAL SERVICES	\$4,797,372 CHASE SUPPLIES	, MATERIAI	\$7,372,281	\$2,574,909 VICES REQUIRED	+ TO SUPPOR	\$6,425,372 T AGENCY OPERAT	\$946,909 - IONS.
02 OTHER THAN PERSONAL SERVICES	\$4,797,372 CHASE SUPPLIES \$4,797,372	, MATERIAI	\$7,372,281 LS AND OTHER SER	\$2,574,909 VICES REQUIRED \$2,574,909	+ TO SUPPOR +	\$6,425,372 T AGENCY OPERAT \$6,425,372	\$946,909 - LONS. \$946,909 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,797,372 CHASE SUPPLIES \$4,797,372	, MATERIAI 1,064	\$7,372,281 LS AND OTHER SER \$7,372,281 \$93,601,034	\$2,574,909 VICES REQUIRED \$2,574,909 \$8,913,442	+ TO SUPPOR + + 1,064	\$6,425,372 T AGENCY OPERAT \$6,425,372	\$946,909 - IONS. \$946,909 - \$1,851,278 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT JESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$4,797,372 CHASE SUPPLIES \$4,797,372 \$84,687,592 \$953,919 \$83,733,673	, MATERIAI 1,064	\$7,372,281 LS AND OTHER SER \$7,372,281 \$93,601,034 \$953,919 \$92,647,115	\$2,574,909 VICES REQUIRED \$2,574,909 \$8,913,442 \$8,913,442	+ TO SUPPOR + + 1,064 +	\$6,425,372 T AGENCY OPERAT \$6,425,372 \$91,749,756 \$953,919 \$90,795,837	\$946,909 - IONS. \$946,909 - \$1,851,278 - \$1,851,278 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT JESS INTRA-CITY SALES NET TOTAL DEPARTMENT 'UNDING SUMMARY	\$4,797,372 CHASE SUPPLIES \$4,797,372 \$84,687,592 \$953,919 \$83,733,673	, MATERIAI 1,064	\$7,372,281 LS AND OTHER SER \$7,372,281 \$93,601,034 \$953,919 \$92,647,115	\$2,574,909 VICES REQUIRED \$2,574,909 \$8,913,442 \$8,913,442	+ TO SUPPOR + + 1,064 +	\$6,425,372 T AGENCY OPERAT \$6,425,372 \$91,749,756 \$953,919 \$90,795,837	\$946,909 - IONS. \$946,909 - \$1,851,278 - \$1,851,278 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURG SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT JESS INTRA-CITY SALES NET TOTAL DEPARTMENT TUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$4,797,372 CHASE SUPPLIES \$4,797,372 \$84,687,592 \$953,919 \$83,733,673	, MATERIAI 1,064	\$7,372,281 LS AND OTHER SER \$93,601,034 \$953,919 \$92,647,115 \$87,982,364 3,146,171	\$2,574,909 VICES REQUIRED \$2,574,909 \$8,913,442 \$8,913,442 \$8,913,442 \$6,492,700 902,162	+ TO SUPPOR + + + 1,064 + + +	\$6,425,372 T AGENCY OPERAT \$6,425,372 \$91,749,756 \$953,919 \$90,795,837 \$88,551,828	\$946,909 - IONS. \$946,909 - \$1,851,278 - \$1,851,278 - \$1,851,278 - \$1,851,278 - \$569,464 + 902,162 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT JESS INTRA-CITY SALES NET TOTAL DEPARTMENT 'UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$4,797,372 CHASE SUPPLIES \$4,797,372 \$84,687,592 \$953,919 \$83,733,673 \$81,489,664 2,244,009	, MATERIAI 1,064	\$7,372,281 LS AND OTHER SER \$93,601,034 \$953,919 \$92,647,115 \$87,982,364 3,146,171	\$2,574,909 VICES REQUIRED \$2,574,909 \$8,913,442 \$8,913,442 \$6,492,700 902,162 1,518,580	+ TO SUPPOR + + + + + + + + + +	\$6,425,372 T AGENCY OPERAT \$6,425,372 \$91,749,756 \$953,919 \$90,795,837 \$88,551,828 2,244,009	\$946,909 - IONS. \$946,909 - \$1,851,278 - \$1,851,278 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$25,948,761 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$13,291,640 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1,064 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1,040 WILL BE CITY-FUNDED.

903		AGENCY EXH	ATTORNEY KINGS C PENSE BUDGET SUM	IMARY			
AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE P SCREENING OF NEW CASES, THE PREPARATI FOR TRIAL IN KINGS COUNTY.	ON OF HEARINGS	, THE GATH	HERING OF RESOUR	CES FOR THE HE	ARING AND F	RESENTATION OF	CASES IN COURT
			CURRENT MODIFIED	BUDGET		PRELIMINARY B	UDGET 021
JNITS OF APPROPRIATION	FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES			\$96,541,813				
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	TOR ARE THE SC AND PRESENTAT	REENING OF	F NEW CASES, THE	PREPARATION O TRIAL AND APP	F HEARINGS, EAL IN KING	THE GATHERING S COUNTY.	
SUB-TOTAL PERSONAL SERVICES	\$87,152,229	1,097	\$96,541,813 =======	\$9,389,584 =======	+ 1,094 =	\$93,870,148	\$2,671,665 -
SUB-TOTAL PERSONAL SERVICES							
002 OTHER THAN PERSONAL SERVICES	\$25,647,902		\$26,988,286	\$1,340,384	+	\$24,863,902	\$2,124,384 ·
	\$25,647,902 CHASE SUPPLIES	, MATERIAI	\$26,988,286	\$1,340,384 	+ TO SUPPORI	\$24,863,902 AGENCY OPERAT	\$2,124,384 -
002 OTHER THAN PERSONAL SERVICES	\$25,647,902 CHASE SUPPLIES	, MATERIAI	\$26,988,286 .5 AND OTHER SEF	\$1,340,384 VICES REQUIRED	+ TO SUPPORI	\$24,863,902 AGENCY OPERAT	\$2,124,384 - IONS.
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR	\$25,647,902 CHASE SUPPLIES \$25,647,902	, MATERIAI	\$26,988,286 .5 AND OTHER SEE \$26,988,286	\$1,340,384 VICES REQUIRED \$1,340,384	+ TO SUPPORT +	\$24,863,902 AGENCY OPERAT \$24,863,902	\$2,124,384 - IONS.
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$25,647,902 CHASE SUPPLIES \$25,647,902 \$112,800,131	, MATERIAI 1,097	\$26,988,286 S AND OTHER SEE \$26,988,286 \$123,530,099	\$1,340,384 VICES REQUIRED \$1,340,384 \$10,729,968	+ TO SUPPORT + + 1,094	\$24,863,902 AGENCY OPERAT \$24,863,902 \$118,734,050	\$2,124,384 - IONS. \$2,124,384 - \$4,796,049 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$25,647,902 CHASE SUPPLIES \$25,647,902 \$112,800,131 \$112,800,131	, MATERIAI 1,097	\$26,988,286 LS AND OTHER SEE \$26,988,286 ======= \$123,530,099 \$123,530,099	\$1,340,384 VICES REQUIRED \$1,340,384 \$10,729,968 \$10,729,968	+ TO SUPPORT + + 1,094 +	\$24,863,902 AGENCY OPERAT \$24,863,902 \$118,734,050 \$118,734,050	\$2,124,384 - IONS. \$2,124,384 - \$4,796,049 - \$4,796,049 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$25,647,902 CHASE SUPPLIES \$25,647,902 \$112,800,131 \$112,800,131	, MATERIAI 1,097	\$26,988,286 LS AND OTHER SEE \$26,988,286 ======= \$123,530,099 \$123,530,099	\$1,340,384 VICES REQUIRED \$1,340,384 \$10,729,968 \$10,729,968	+ TO SUPPORT + + 1,094 +	\$24,863,902 AGENCY OPERAT \$24,863,902 \$118,734,050 \$118,734,050	\$2,124,384 - IONS. \$2,124,384 - \$4,796,049 - \$4,796,049 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$25,647,902 CHASE SUPPLIES \$25,647,902 \$112,800,131 \$112,800,131	, MATERIAI 1,097	\$26,988,286 S AND OTHER SEE \$26,988,286 \$123,530,099 \$123,530,099 \$118,346,228 20,000 4,127,167	\$1,340,384 VICES REQUIRED \$1,340,384 \$10,729,968 \$10,729,968	+ TO SUPPORT + + 1,094 + + + +	\$24,863,902 AGENCY OPERAT \$24,863,902 \$118,734,050 \$118,734,050	\$2,124,384 - IONS. \$2,124,384 - \$4,796,049 - \$4,796,049 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$29,542,092 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$14,694,836 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 1,094 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 1,025 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 15 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

904			TTORNEY QUEENS (PENSE BUDGET SUN				
GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE P CREENING OF NEW CASES, THE PREPARATI OR TRIAL IN QUEENS COUNTY.	ON OF HEARINGS	, THE GAT	HERING OF RESOUR	RCES FOR THE HE	ARING AND	PRESENTATION OF	CASES IN COURT
			CURRENT MODIFIEI	BUDGET		PRELIMINARY B	UDGET 021
NITS OF APPROPRIATION	BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
			\$65,950,172				
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	TOR ARE THE SC AND PRESENTAT	REENING O	F NEW CASES, THE SES IN COURT FOR	E PREPARATION O R TRIAL AND APP	F HEARINGS EAL IN QUE	, THE GATHERING ENS COUNTY.	
UB-TOTAL PERSONAL SERVICES	\$58,466,189	730	\$65,950,172	\$7,483,983	+ 723	\$64,126,106	\$1,824,066 -
UB-IUTAL PERSONAL SERVICES							
02 OTHER THAN PERSONAL SERVICES	\$11,651,865		\$13,105,159	\$1,453,290	+	\$12,530,869	\$574,290 -
02 OTHER THAN PERSONAL SERVICES	\$11,651,865 CHASE SUPPLIES	, MATERIA	\$13,105,159 LS AND OTHER SEE	\$1,453,290 RVICES REQUIRED	+ TO SUPPOR	\$12,530,869 T AGENCY OPERAT	\$574,290 - Ions.
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,651,865 CHASE SUPPLIES \$11,651,865	, MATERIA	\$13,105,159 LS AND OTHER SE \$13,105,159	\$1,453,290 RVICES REQUIRED \$1,453,290	+ TO SUPPOR +	\$12,530,869 T AGENCY OPERAT \$12,530,869	\$574,290 - IONS. \$574,290 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$11,651,865 CCHASE SUPPLIES \$11,651,865 \$70,118,058	, MATERIA 3 730	\$13,105,159 LS AND OTHER SEF \$13,105,159 \$79,055,331	\$1,453,290 RVICES REQUIRED \$1,453,290 \$8,937,273	+ TO SUPPOR + + 723	\$12,530,869 T AGENCY OPERAT \$12,530,869	\$574,290 - IONS. \$574,290 - \$2,398,356 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$11,651,865 CHASE SUPPLIES \$11,651,865 \$70,118,058 \$176,476 \$69,941,582	, MATERIA 730	\$13,105,159 LS AND OTHER SEF \$13,105,159 \$79,055,331 \$176,476 \$78,878,855	\$1,453,290 RVICES REQUIRED \$1,453,290 \$8,937,273 \$8,937,273	+ TO SUPPOR + + 723 +	\$12,530,869 T AGENCY OPERAT: \$12,530,869 \$76,656,975 \$176,476 \$76,480,499	\$574,290 - IONS. \$574,290 - \$2,398,356 - \$2,398,356 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY	\$11,651,865 CHASE SUPPLIES \$11,651,865 \$70,118,058 \$176,476 \$69,941,582	730	\$13,105,159 LS AND OTHER SEF \$13,105,159 \$79,055,331 \$176,476 \$78,878,855	\$1,453,290 RVICES REQUIRED \$1,453,290 \$8,937,273 \$8,937,273	+ TO SUPPOR + + 723 +	\$12,530,869 T AGENCY OPERAT \$12,530,869 \$76,656,975 \$176,476 \$76,480,499	\$574,290 - IONS.
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPFITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$11,651,865 CHASE SUPPLIES \$11,651,865 \$176,476 \$176,476 \$69,941,582 \$68,626,311	, MATERIA 730	\$13,105,159 LS AND OTHER SEE \$13,105,159 \$79,055,331 \$176,476 \$78,878,855 \$76,142,334 2,565,997	\$1,453,290 RVICES REQUIRED \$1,453,290 \$8,937,273 \$8,937,273 \$8,937,273 \$7,516,023 1,250,726	+ TO SUPPOR + + 723 + + +	\$12,530,869 T AGENCY OPERAT \$12,530,869 \$76,656,975 \$176,476 \$76,480,499 \$75,165,228	\$574,290 - IONS. \$574,290 - \$2,398,356 - \$2,398,356 - \$2,398,356 - \$977,106 - 1,250,726 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$11,651,865 CHASE SUPPLIES \$11,651,865 \$70,118,056 \$176,476 \$69,941,582 \$68,626,311 1,315,271	, MATERIA 730	\$13,105,159 LS AND OTHER SEE \$13,105,159 \$79,055,331 \$176,476 \$78,878,855 \$76,142,334	\$1,453,290 RVICES REQUIRED \$1,453,290 \$8,937,273 \$8,937,273 \$8,937,273 \$7,516,023 1,250,726 170,524	+ TO SUPPOR + + 723 + + + +	\$12,530,869 T AGENCY OPERAT \$12,530,869 \$76,656,975 \$176,476 \$76,480,499 \$75,165,228 1,315,271	\$574,290 - IONS. \$574,290 - \$2,398,356 - \$2,398,356 - \$2,398,356 - \$977,106 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,353,410 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,235,836 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 723 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 690 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

	905		AGENCY EX	TORNEY RICHMOND PENSE BUDGET SUM	MARY			
AGENCY FUN ENFOR SCREENING FOR TRIAL		PENAL LAW AND A CON OF HEARINGS	ALL OTHER 5, THE GAT	CRIMINAL STATUTE HERING OF RESOUR	S. THE PRINCIP CES FOR THE HE	AL ACTIVITI ARING AND F	ES OF THE PROSE PRESENTATION OF	CUTOR ARE: TH CASES IN COUR
				CURRENT MODIFIED	BUDGET		PRELIMINARY BU	JDGET
	APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
01 PER	SONAL SERVICES	\$13,770,924	4 207	\$16,651,660	\$2,880,736	+ 202	\$15,688,265	\$963,395
	PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	TOR ARE THE SO AND PRESENTAT	CREENING O	F NEW CASES, THE	PREPARATION O TRIAL AND APP	F HEARINGS, EAL IN RICH	THE GATHERING	
UB-TOTAL	PERSONAL SERVICES	\$13,770,924	4 207 =	\$16,651,660 =====	\$2,880,736 ======	+ 202	\$15,688,265	\$963,395
		\$2,433,47	9	\$3,066,225	\$632,746	+	\$2,817,479	\$248,74
02 OTH	IER THAN PERSONAL SERVICES	\$2,433,47 CHASE SUPPLIE: \$2,433,47	9 5, MATERIA	\$3,066,225 LS AND OTHER SER 53,066,225	\$632,746 VICES REQUIRED \$632,746	+ TO SUPPORT	\$2,817,479	\$248,74 (INS.)
02 OTH UB-TOTAL	IER THAN PERSONAL SERVICES	\$2,433,47 CHASE SUPPLIE: \$2,433,47	9 5, MATERIA 9	\$3,066,225 LS AND OTHER SER \$3,066,225 	\$632,746 VICES REQUIRED \$632,746 \$3,513,482	+ TO SUPPORT + + + 202	\$2,817,479 F AGENCY OPERATI \$2,817,479	\$248,74 :0NS. \$248,74
02 OTH UB-TOTAL TOTAL	IER THAN PERSONAL SERVICES	\$2,433,47 CHASE SUPPLIE: \$2,433,47 \$16,204,40	= 5, MATERIA 9 	\$3,066,225 LS AND OTHER SER \$3,066,225 \$19,717,885	\$632,746 VICES REQUIRED \$632,746 \$3,513,482	+ TO SUPPORT + + 202	\$2,817,479 : AGENCY OPERATI \$2,817,479 \$18,505,744	\$248,74 CONS.] \$248,74 \$248,74 \$1,212,14
02 OTH UB-TOTAL TOTAL NET I UNDING SU	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF OTHER THAN PERSONAL SERVIC . DEPARTMENT TOTAL DEPARTMENT IMMARY	\$2,433,47 CHASE SUPPLIES \$2,433,479 \$16,204,40 \$16,204,40	9 5, MATERIA 9 3 207 3	\$3,066,225 LS AND OTHER SER \$3,066,225 \$19,717,885 \$19,717,885	\$632,746 VICES REQUIRED \$632,746 \$3,513,482 \$3,513,482 \$3,040,596	+ TO SUPPORI + + 202 +	\$2,817,479 * AGENCY OPERATI \$2,817,479 * 18,505,744 \$18,505,744	\$248,74 CONS. \$248,74 \$248,74 \$1,212,14 \$1,212,14 \$1,212,14 \$1,212,14
02 OTH UB-TOTAL TOTAL NET T UNDING SU CITY OTHER CAPIT STATE FEDER	IER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUF OTHER THAN PERSONAL SERVIC . DEPARTMENT COTAL DEPARTMENT . OTAL DEPARTMENT . CATEGORICAL . CATEGORICAL . CATEGORICAL . CATEGORICAL . CATEGORICAL . CATEGORICAL . CATEGORICAL . CATEGORICAL . CATEGORICAL	\$2,433,47 CHASE SUPPLIES \$2,433,47 \$16,204,40 \$16,204,40	9 5, MATERIA 9 3 207 3 3	\$3,066,225 LS AND OTHER SER \$3,066,225 	\$632,746 VICES REQUIRED \$632,746 \$3,513,482 \$3,513,482 \$3,040,596	+ TO SUPPORT + + 202 + + +	\$2,817,479 * AGENCY OPERATI \$2,817,479 \$18,505,744 \$18,505,744 \$18,367,070	\$248,740 CONS. \$248,740 \$1,212,141 \$1,212,141 \$1,212,141 \$680,122 59,130

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,375,357 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,410,102 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 202 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 195 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2021 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

	OFFICE OF PROSECUTION SPEC NARCO
906	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.

			CURRENT MODIFIE			PRELIMINARY BU	
	BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
NITS OF APPROPRIATION			APPROPRIATION			APPROPRIATION	
01 PERSONAL SERVICES	\$22,952,113	3 239	\$23,756,113	\$804,000	+ 239	\$23,935,155	\$179,042
PS APPROPRIATIONS TO ENFO FELONY CASES BY INVESTIGA FELONY NARCOTICS CHARGES	TION OF COMPLA						OON
	\$22,952,113		\$23,756,113			\$23,935,155	\$179,042
02 OTHER THAN PERSONAL SERVICES	\$1,058,669	9	\$1,841,669	\$783,000	+	\$1,762,669	\$79,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR							
OTPS APPROPRIATION TO FUR		5, MATERIAI		VICES REQUIRED	TO SUPPORT		CONS.
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	3, MATERIAI	LS AND OTHER SEN	\$783,000	TO SUPPORT	AGENCY OPERATI	\$79,000
UUB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES \$1,058,669	9 2 2 2 39	\$1,841,669	\$783,000 \$783,000 \$1,587,000	TO SUPPORT + + 239	\$1,762,669	\$79,000 \$100,042

 FUNDING SUMMARY
 \$22,883,782
 \$24,470,782
 \$1,587,000 +
 \$24,570,824
 \$100,042 +

 OTHER CATEGORICAL
 \$1,127,000
 \$1,127,000
 \$1,127,000

 STATE
 1,127,000
 \$1,127,000

 FEDERAL - C.D.
 \$24,010,782
 \$25,597,782
 \$1,587,000 +
 \$25,697,824
 \$100,042 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,423,833 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,630,976 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 239 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 210 WILL BE CITY-FUNDED.

			ISTRATOR-NEW YO				
941			PENSE BUDGET SU				
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGA INTESTATE DECEDENTS AND GENERALLY A AND PAYS TO THE CITY COMMISSIONS AN	TE'S COURT PROC CTS AS FIDUCIAR D COSTS AWARDED	EDURE ACT, Y OF SUCH I FOR THESE	ADMINISTERS AN DECEDENTS' ESTA SERVICES.	D DISTRIBUTES : TES IN NEW YORI	THE REAL AND C COUNTY; AN	PERSONAL PROPI D RECEIVES FROM	ERTY OF CERTAIN M THESE ESTATES
		c	CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	JDGET
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	
001 PERSONAL SERVICES	\$886,08	9 13	\$886,089		13	\$892,791	\$6,702 +
PS APPROPRIATION FOR TH DECEASED IS WITHOUT A W EXECUTOR OF THE WILL IS RESPONSIBILITY.	ILL AND WITHOUT	FAMILY MEN	MBERS TO LOOK A	FTER THE ESTATI	OR WHEN TH	E DESIGNATED	
SUB-TOTAL PERSONAL SERVICES	\$886,08 ======	9 13 =	\$886,089 ======		- 13 -	\$892,791	\$6,702 + =======
002 OTHER THAN PERSONAL SERVICES							\$217,630 -
		S, MAIERIA	LS AND OTHER SE	ERVICES REQUIRED		AGENCI OPERAL.	
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$566,19	9	\$566,199 =======			\$348,569	\$217,630 -
TOTAL DEPARTMENT	\$1,452,28	B 13	\$1,452,288		13	\$1,241,360	\$210,928 -
NET TOTAL DEPARTMENT			\$1,452,288				\$210,928 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$1,452,28	========== B	\$1,452,288				\$210,928 -
TOTAL	\$1,452,28	В	\$1,452,288			\$1,241,360	\$210,928 -

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$336,531 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$130,415 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

	PI	UBLIC ADMIN	ISTRATOR-BRONX	COUNTY			
942			PENSE BUDGET SU				
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGA INTESTATE DECEDENTS AND GENERALLY A PAYS TO THE CITY COMMISSIONS AND CO	TE'S COURT PROC CTS AS FIDUCIAR STS AWARDED FOR	EDURE ACT, Y OF SUCH I THESE SERV	ADMINISTERS AN DECEDENTS' ESTA /ICES.	D DISTRIBUTES TES IN BRONX C	THE REAL AND OUNTY; AND R	PERSONAL PROP ECEIVES FROM T	ERTY OF CERTAIN HESE ESTATES AND
		c	CURRENT MODIFIE	DBUDGET		PRELIMINARY B	UDGET 021
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$677,85	3 8	\$677,853		8	\$682,461	\$4,608 +
PS APPROPRIATION FOR TH DECEASED IS WITHOUT A W EXECUTOR OF THE WILL IS RESPONSIBILITY.	ILL AND WITHOUT	FAMILY MEN	MBERS TO LOOK A	FTER THE ESTAT	E OR WHEN TH	E DESIGNATED	1
SUB-TOTAL PERSONAL SERVICES	\$677,85 =======	3 8 =	\$677,853 ======		= 8	\$682,461	\$4,608 + =======
002 OTHER THAN PERSONAL SERVICES	\$56,76	6	\$56,766			\$56,766	
OTPS APPROPRIATION TO P	URCHASE SUPPLIE	S, MATERIAI	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	AGENCY OPERAT	IONS.
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$56,76	6	\$56,766			\$56,766	
TOTAL DEPARTMENT	\$734,61	9 8	\$734,619		- 8 -	\$739,227	\$4,608 +
NET TOTAL DEPARTMENT	\$734,61	9	\$734,619			\$739,227	\$4,608 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$734,61						\$4,608 +
TOTAL	\$734,61	9	\$734,619			\$739,227	\$4,608 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$156,843 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$105,980 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

DECEASED IS	THE SURROGATE'S GENERALLY ACTS J SIONS AND COSTS J F F TION FOR THE AD WITHOUT A WILL THE WILL IS UNA THE WILL IS UNA	COURT PROCE AS FIDUCIARY AWARDED FOR BUDGET OR FY 2020 S852,609 MINISTRATION AND WITHOUT BLE TO SERVE	DURE : OF SI THESE ===== FULL- BUDGE POSIT ===== OF FAMIL	ACT, J SERV SERV TIME TED IONS ===== 13 ESTAT Y MEM	ADMINISTERS AN ECEDENTS' ESTJ ICES. URRENT MODIFIH FOR FY 20 APPROPRIATIO \$852,609 ES OF PEOPLE T BERS TO LOOK J	ND DISTRIBUTES T NTES IN KINGS CO ED BUDGET 200 CHANGE FROM ADOPTED DN (+/-) NDER THE FOLLOW FFTER THE ESTATI	THE REAL AND DUNTY; AND R FULL-TIME BUDGETED POSITIONS 13 WING CIRCUMS 5 OR WHEN TH	PERSONAL PROP ECEIVES FROM T PRELIMINARY B FOR FY 2 APPROPRIATIO \$860,575 TANCES: WHEN T E DESIGNATED	ERTY OF CERTAIN HESE ESTATES AND UDGET 021
IN ACCORDANCE WITH INTESTATE DECEDENTS AND PAYS TO THE CITY COMMISS UNITS OF APPROPRIATION 001 PERSONAL SERVICES PS APPROPRIA DECEASED IS EXECUTOR OF RESPONSIBILI	GENERALLY ACTS : SIONS AND COSTS : Final Stress Str	AS FIDUCIARY AWARDED FOR BUDGET OR FY 2020 ==================================	OF STHESE THESE FULL- BUDGE POSIT OF FAMIL	UCH D SERV ===== C TIME TED IONS ===== 13 ESTAT Y MEM	ECEDENTS' EST ICES. URRENT MODIFIT FOR FY 20 APPROPRIATIO \$852,609 ES OF PEOPLE T BERS TO LOOK J	ATES IN KINGS CO ED BUDGET 200 CHANGE FROM ADOPTED DN (+/-) NODER THE FOLLOW FFTER THE ESTATI	DUNTY; AND R FULL-TIME BUDGETED POSITIONS 13 VING CIRCUMS 5 OR WHEN TH	PRELIMINARY B PRELIMINARY B FOR FY 2 APPROPRIATIO \$860,575 TANCES: WHEN T E DESIGNATED	HESE ESTATES AND UDGET 021 CHANGE FROM MODIFIED N (+/-) \$7,966 + HE
001 PERSONAL SERVICES PS APPROPRIA DECEASED IS EXECUTOR OF RESPONSIBIL	NTION FOR THE ADD WITHOUT A WILL A THE WILL IS UNA TY.	BUDGET OR FY 2020 \$852,609 MINISTRATION AND WITHOUT BLE TO SERVE	FULL- BUDGE POSIT	TIME TED TONS ===== 13 ESTAT Y MEM	APPROPRIATIO \$852,609 ES OF PEOPLE [BERS TO LOOK 2	220 CHANGE FROM ADOPTED DN (+/-) DN (+/-) DNDER THE FOLLOW	FULL-TIME BUDGETED POSITIONS 13 VING CIRCUMS 2 OR WHEN TH	APPROPRIATIO ====================================	021 CHANGE FROM MODIFIED N (+/-) \$7,966 +
001 PERSONAL SERVICES PS APPROPRIA DECEASED IS EXECUTOR OF RESPONSIBIL	NTION FOR THE ADD WITHOUT A WILL A THE WILL IS UNA TY.	BUDGET OR FY 2020 \$852,609 MINISTRATION AND WITHOUT BLE TO SERVE	FULL- BUDGE POSIT	TIME TED TONS ===== 13 ESTAT Y MEM	APPROPRIATIO \$852,609 ES OF PEOPLE U BERS TO LOOK A	CHANGE FROM ADOPTED DN (+/-) DNDER THE FOLLOW FFTER THE ESTATI	FULL-TIME BUDGETED POSITIONS 13 VING CIRCUMS OR WHEN TH	APPROPRIATIO \$860,575 TANCES: WHEN TI E DESIGNATED	CHANGE FROM MODIFIED N (+/-) \$7,966 + HE
001 PERSONAL SERVICES PS APPROPRIA DECEASED IS EXECUTOR OF RESPONSIBILI	TION FOR THE AD WITHOUT A WILL J THE WILL IS UNA TY.	\$852,609 MINISTRATION AND WITHOUT BLE TO SERVE	OF FAMIL	13 ESTAT Y MEM	\$852,609 ES OF PEOPLE U BERS TO LOOK A	INDER THE FOLLOW	13 WING CIRCUMS S OR WHEN TH	\$860,575 TANCES: WHEN T E DESIGNATED	\$7,966 + HE
DECEASED IS EXECUTOR OF RESPONSIBILI	WITHOUT A WILL A THE WILL IS UNA TY.	AND WITHOUT BLE TO SERVE	FAMIL	Y MEM	BERS TO LOOK A	AFTER THE ESTATE	E OR WHEN TH	E DESIGNATED	1
SUB-TOTAL PERSONAL SERVI	:CES ==:	\$852,609							<u> </u>
				13	\$852,609		13	\$860,575	\$7,966 +
002 OTHER THAN PERSON 	RIATION TO PURCH	ASE SUPPLIES	, MAT	ERIAL	S AND OTHER SE	ERVICES REQUIRE	D TO SUPPORT	AGENCY OPERAT	 Ions.
SUB-TOTAL OTHER THAN PER	SONAL SERVIC	\$56,060 ======			\$56,060			\$56,060	
TOTAL DEPARTMENT		\$908,669		13	\$908,669		13	\$916,635	\$7,966 +
NET TOTAL DEPARTMEN	T	\$908,669			\$908,669			\$916,635	\$7,966 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.I STATE FEDERAL - C.D. FEDERAL - OTHER									\$7,966 +
TOTAL		\$908,669			\$908,669			\$916,635	\$7,966 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$360,247 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$138,566 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

944					STRATOR- QUEEN ENSE BUDGET SU				
AGENCY FUNCTION: IN ACCORDANCE WITH THE INTESTATE DECEDENTS AND GENE PAYS TO THE CITY COMMISSIONS	RALLY ACTS A AND COSTS A	AS FIDUCIARY	OF SU THESE	JCH D SERV	ECEDENTS' ESTA ICES.	TES IN QUEENS	COUNTY; AND	RECEIVES FROM	THESE ESTATES AND
					URRENT MODIFIE			PRELIMINARY B	UDGET 021
JNITS OF APPROPRIATION	FC	BUDGET DR FY 2020	FULL-1 BUDGE1 POSITI	FIME FED IONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES		\$642,730	1	8	\$642,730		8	\$658,179	\$15,449 +
PS APPROPRIATION DECEASED IS WITH EXECUTOR OF THE RESPONSIBILITY.	OUT A WILL A	ND WITHOUT	FAMILY	Y MEM	BERS TO LOOK A	FTER THE ESTAT	E OR WHEN TH	HE DESIGNATED	1
		6 640 800		8	\$642 730		8	\$658,179	\$15,449 +
SUB-TOTAL PERSONAL SERVICES		\$642,730		0			= -		
002 OTHER THAN PERSONAL S OTPS APPROPRIATI	ERVICES ON TO PURCHA	\$15,713		ERIAL	\$15,713 \$ AND OTHER SE	RVICES REQUIRE	= = =	\$15,713 r Agency Operat	
OTPS APPROPRIATI	ERVICES ON TO PURCHA	\$15,713 SE SUPPLIES	, MATE	ERIAL	\$15,713 S AND OTHER SE	RVICES REQUIRE	=	\$15,713 F AGENCY OPERAT	
002 OTHER THAN PERSONAL S OTPS APPROPRIATI	ERVICES ON TO PURCHA	\$15,713 SE SUPPLIES	, MATE	ERIAL	\$15,713 S AND OTHER SE	RVICES REQUIRE	=	\$15,713 T AGENCY OPBRAT \$15,713	
002 OTHER THAN PERSONAL S OTPS APPROPRIATI	ERVICES ON TO PURCHA	\$15,713 SE SUPPLIES	, MATE	ERIAL	\$15,713 S AND OTHER SE \$15,713	RVICES REQUIRE	=	\$15,713 F AGENCY OPERAT	
002 OTHER THAN PERSONAL S OTPS APPROPRIATI	ERVICES ON TO PURCHA L SERVIC 	\$15,713 SE SUPPLIES \$15,713	, MATF	ERIAL 8	\$15,713 S AND OTHER SE \$15,713	RVICES REQUIRE	=	\$15,713 T AGENCY OPBRAT \$15,713	IONS. \$15,449 +
002 OTHER THAN PERSONAL S OTPS APPROPRIATI 	ERVICES ON TO PURCHA L SERVIC 	\$15,713 SE SUPPLIES \$15,713 \$658,443 \$658,443	, MATF	B 8	\$15,713 S AND OTHER SE \$15,713 \$658,443 \$658,443	RVICES REQUIRE	D TO SUPPORT	\$15,713 F AGENCY OPERAT \$15,713 \$673,892 \$673,892	IONS. \$15,449 + \$15,449 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$213,834 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$93,939 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

945			AGENCY EX	ISTRATOR-RICHMO PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: IN ACCORDANCE WITH T INTESTATE DECEDENTS AND G AND PAYS TO THE CITY COMM	THE SURROGATE SENERALLY ACT: MISSIONS AND ('S COURT PROCE S AS FIDUCIARY COSTS AWARDED	DURE ACT, OF SUCH I FOR THESE	ADMINISTERS AN DECEDENTS' ESTA SERVICES.	ID DISTRIBUTES 1 TES IN RICHMONI	THE REAL AND COUNTY; AN	PERSONAL PROPI D RECEIVES FROM	ERTY OF CERTAIN M THESE ESTATES
				CURRENT MODIFIE	DBUDGET		PRELIMINARY BU	UDGET 021
JNITS OF APPROPRIATION		FOR FY 2020	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES		\$530,013					\$535,219	
DECEASED IS W	VITHOUT A WILL THE WILL IS U	L AND WITHOUT	FAMILY ME	MBERS TO LOOK A	NDER THE FOLLOW FTER THE ESTATE IARIES ARE ELIC	VING CIRCUMS	E DESIGNATED	HE
SUB-TOTAL PERSONAL SERVIC	CES	\$530,013	5	\$530,013		- 5	\$535,219	\$5,206 +
002 OTHER THAN PERSONA OTPS APPROPRI	AL SERVICES	\$40,074 CHASE SUPPLIES	, MATERIA	\$40,074 LS AND OTHER SE) TO SUPPORT	\$35,074 AGENCY OPERAT	\$5,000 -
002 OTHER THAN PERSONA OTPS APPROPRI	AL SERVICES	\$40,074 CHASE SUPPLIES	, MATERIA	\$40,074 LS AND OTHER SE	RVICES REQUIRE) TO SUPPORT	\$35,074 AGENCY OPERAT	\$5,000 - IONS.
002 OTHER THAN PERSONA OTPS APPROPRI	AL SERVICES	\$40,074 CHASE SUPPLIES \$40,074	, MATERIA	\$40,074 LS AND OTHER SE \$40,074	RVICES REQUIRE	D TO SUPPORT	\$35,074 AGENCY OPERAT \$35,074	\$5,000 - IONS. \$5,000 -
002 OTHER THAN PERSONA OTPS APPROPRI 	AL SERVICES	\$40,074 CHASE SUPPLIES \$40,074	, MATERIA	\$40,074 LS AND OTHER SE \$40,074	RVICES REQUIRE	D TO SUPPORT	\$35,074 AGENCY OPERAT	\$5,000 - IONS. \$5,000 - \$206 +
002 OTHER THAN PERSONA OTPS APPROPRI 	AL SERVICES	\$40,074 CHASE SUPPLIES \$40,074 \$570,087 \$570,087	, MATERIA	\$40,074 LS AND OTHER SE \$40,074 \$570,087 \$570,087	RVICES REQUIRE	5 TO SUPPORT = = 5 _	\$35,074 AGENCY OPERAT \$35,074 \$570,293 \$570,293	\$5,000 - IONS. \$5,000 - \$206 + \$206 +

NOTES: 1. IN ADDITION TO THE 2021 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$177,697 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$97,379 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

City-Wide Unallocated Adjustments For the Fiscal Year 2021

Description	<u>Total</u>	<u>City</u>	Other <u>Categorical</u>	Capital Funds <u>I.F.A.</u>	<u>State</u>	Federal <u>C.D.</u>	Federal <u>Other</u>
992 - CITYWIDE SAVINGS INITIATIVES	\$ 30,912,930- \$	30,912,930	- \$ -	\$-	\$-	\$-	\$-
CITYWIDE SAVINGS INITIATIVES REFLECT ACROSS MULTIPLE AGENCIES. THESE INIT AND RESOURCES, AND COORDINATION AM SERVICES. TARGETS BUDGETED HERE WIL	IATIVES MAKE US IONG AGENCIES TO	E OF IMPRO O REDUCE C	VED TECHNO ITY SPENDIN	DLOGY, BETTE NG WITHOUT S	R ALLOC	ATION OF NG PUBLI	STAFF C
995 - ENERGY ADJUSTMENT	\$ 24,600,243 \$	24,600,243	\$-	\$ -	\$-	\$-	\$-
THE CITY-WIDE ENERGY ADJUSTMENT PRO HEAT, LIGHT AND POWER) BEYOND THE BA ANNUALIZATION OF BASE YEAR CONSUMI DISTRIBUTED TO AGENCIES DURING THE E	ASE YEAR OF THE TION INCREASES,	FINANCIAL WHERE APF	PLAN. IN AD	DITION, IT PR	OVIDES F	OR THE	OIL,
996 - LEASE ADJUSTMENT	\$ 36,973,404 \$	36,973,404	\$-	\$-	\$-	\$-	\$-
THE CITY-WIDE LEASE ADJUSTMENT PROV FINANCIAL PLAN. IN ADDITION TO INFLAT YEAR COSTS, WHERE APPLICABLE. THIS F EXECUTIVE BUDGET PROCESS.	ION OF CURRENT	LEASE COST	S, IT PROVII	DES FOR THE A	NNUALIZ	ZATION OI	

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2020 Adopted Budget, the Fiscal Year 2020 Modified Budget as of January 7, 2020 and the Fiscal Year 2021 Preliminary Budget.

The 2021 Preliminary Budget reflects an estimate of all receipts which the agency anticipates collecting during the next year assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 16, 2020.

INDEX

	PAGE		P#
Administrative Tax Appeals, Office of	5R	Law Department	
	JK	-	
Administrative Trials & Hearings, Office	1.05	Library, Brooklyn Public	
of	18R	Library, New York Public	
Aging, Department for the	12R	Library, Queens Borough Public	
Bronx Community Board # 5	16R	Manhattan Community Board # 1	1
Brooklyn Community Board # 4	16R	Manhattan Community Board # 2	1
Buildings, Department of	18R	Manhattan Community Board # 3	1
Business Integrity Commission	19R	Manhattan Community Board # 6	1
		Manhattan Community Board #10	1
Campaign Finance Board	3R	Mayoralty	
Children's Services, Administration for	9R	Miscellaneous	
City Clerk	11R		
City Planning, Department of	6R	Parks and Recreation, Department of	2
City University	8R	Payroll Administration, Office of	
	010	-	
Citywide Administrative Services,	21R	Pension Contributions, Citywide	
Department of		Police Department	
Collective Bargaining, Office of	14R	President, Borough of Brooklyn	
Commission on Human Rights	13R	President, Borough of Manhattan	
Comptroller, Office of the	5R	President, Borough of Queens	
Conflicts of Interest Board	14R	President, Borough of Staten Island	
Consumer Affairs, Department of	22R	President, Borough of The Bronx	
Correction, Department of	10R	Probation, Department of	1
Cultural Affairs, Department of	12R	Prosecution and Special Narcotics Court, Office of	2
Debt Service	11R	Public Administrator - Bronx County	
Design and Construction, Department of	21R	Public Administrator - Kings County	2
District Attorney, Bronx County	23R	Public Administrator - New York County	
District Attorney, Kings County	23R	Public Administrator - Queens County	
District Attorney, New York County	23R	Public Administrator - Richmond County	
District Attorney, Queens County	23R		
District Attorney, Richmond County	24R	Queens Community Board # 1	1
District Actorney, Archmond County	246	-	
	0.7	Queens Community Board # 3	-
Education, Department of	8R		
Elections, Board of	3R	Records and Information Services,	
Emergency Management, Department of	5R	Department of	2
Environmental Protection, Department of	19R		
		Sanitation, Department of	1
Finance, Department of	20R	Small Business Services, Department of	1
Financial Information Services Agency	12R	Social Services, Department of	
Fire Department	9R		
		Summary of Revenue Budget By Agency For	
Health and Hospitals Corporation	18R	FY 2021	
Health and Mental Hygiene, Department of	18R		
Homeless Services, Department of	10R	Taxi & Limousine Commission - New York	
Housing Preservation and Development,		City	1
Department of	17R	Transportation, Department of	
Information Technology &		Veterans' Services, Department of	
Telecommunications, Department of	22R	services, peptitient of the termine	
· · · · · · · · · · · · · · · · · · ·	22R 6R	Youth and Community Development	
Investigation, Department of	OK	Youth and Community Development,	-
		Department of	1

FISCAL YEAR 2021 SUMMARY OF THE REVENUE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2020 Budget As Adopted	Fiscal Year 2020 Budget As Modified		Change From Fiscal Year 2020 Budget As Adopted	Fiscal Year 2021 Preliminary Budget		Change From Fiscal Year 2020 Budget As Modified
002	Mayoralty	\$65,704,341,337	\$66,771,038,215	(+)	\$1,066,696,878	\$67,866,039,980	(+)	\$1,095,001,765
003	Board of Elections	116,000	8,619,572	(+)	8,503,572	116,000	(-)	8,503,572
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	349,475	(+)	294,475	55,000	(-)	294,475
012	Borough President - Brooklyn	194,500	694,500	(+)	500,000	194,500	(-)	500,000
013	Borough President - Queens	345,000	948,900	(+)	603,900	345,000	(-)	603,900
014	Borough President - Staten Island	50,000	50,000			50,000		
015	Office of the Comptroller	241,279,658	164,759,658	(-)	76,520,000	173,457,779	(+)	8,698,121
017	Department of Emergency Management.	510,435	36,161,486	(+)	35,651,051	51,418	(-)	36,110,068
021	Office of Administrative Tax Appeals	1,857,500	1,857,500			1,688,000	(-)	169,500
025	Law Department	25,514,775	35,902,969	(+)	10,388,194	25,698,405	(-)	10,204,564
030	Department of City Planning	3,972,851	4,042,182	(+)	69,331	3,972,851	(-)	69,331
032	Department of Investigation	8,969,430	19,280,997	(+)	10,311,567	12,342,292	(-)	6,938,705
037	New York Public Library		1,307,329	(+)	1,307,329		(-)	1,307,329
038	Brooklyn Public Library		1,449,184	(+)	1,449,184		(-)	1,449,184
039	Queens Borough Public Library		688,684	(+)	688,684		(-)	688,684
040	Department of Education	13,698,958,080	13,745,935,970	(+)	46,977,890	14,146,748,767	(+)	400,812,797
042	City University	730,917,816	838,460,523	(+)	107,542,707	729,438,097	(-)	109,022,426
056	Police Department	465,711,416	659,711,696	(+)	194,000,280	464,198,259	(-)	195,513,437
057	Fire Department	395,105,337	444,987,872	(+)	49,882,535	391,619,193	(-)	53,368,679
063	Department Of Veterans' Services	327,442	415,000	(+)	87,558	327,442	(-)	87,558
068	Administration for Children's Services	1,922,903,227	1,962,044,189	(+)	39,140,962	1,933,497,346	(-)	28,546,843
069	Department of Social Services	2,483,466,862	2,513,960,101	(+)	30,493,239	2,477,266,532	(-)	36,693,569
071	Department of Homeless Services	833,672,671	842,216,523	(+)	8,543,852	832,427,718	(-)	9,788,805
072	Department of Correction	26,619,071	27,565,357	(+)	946,286	26,179,255	(-)	1,386,102
073	Board Of Correction			()			()	
095	Pension Contributions	112,253,972	112,253,972			112,253,972		
098	Miscellaneous	1,411,009,564	1,440,391,030	(+)	29,381,466	1,398,986,200	(-)	41,404,830
099	Debt Service	214,335,127	210,821,383	(-)	3,513,744	207,218,114	(-)	3,603,269
103	City Clerk	5,867,000	5,867,000	()		5,867,000	0	5,005,207
	Department for the Aging	117,948,136	123,277,264	(+)	5,329,128	117,507,635	(-)	5,769,629
126	Department of Cultural Affairs	14,646	5,831,067	(+)	5,816,421	16,387	(-)	5,814,680
120	Financial Information Services Agency	300,000	488,000	(+)	188,000	300,000	(-)	188,000
131	Office of Payroll Administration	591,000	1,052,514	(+)	461,514	591,000	(-)	461,514
131	Landmarks Preservation Commission	5,779,000	5,899,025	(+)	120,025	6,104,000	(+)	204,975
156	NYC Taxi and Limousine Commission	61,550,000	61,550,000	U)		58,020,000		3,530,000
226	Commission on Human Rights		46,687	(+)	46,687		(-) (-)	46,687
	-			(+) (+)			(-)	
260	Department of Youth and Community Development	217,700,738	253,731,420	(+)	36,030,682	217,568,214	(-) (+)	36,163,206
312 313	Conflicts of Interest Board	124,000	124,000			153,000	(+)	29,000
515	Office of Collective Bargaining	155,675	155,675			155,675		

FISCAL YEAR 2021 SUMMARY OF THE REVENUE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2020 Budget As Adopted	Fiscal Year 2020 Budget As Modified		Change From Fiscal Year 2020 Budget As Adopted	Fiscal Year 2021 Preliminary Budget		Change From Fiscal Year 2020 Budget As Modified
781	Department of Probation	21,593,037	24,002,109	(+)	2,409,072	21,394,857	(-)	2,607,252
801	Department of Small Business Services	46,056,565	58,376,245	(+)	12,319,680	44,250,648	(-)	14,125,597
806	Housing Preservation and Development	587,782,111	634,011,455	(+)	46,229,344	597,312,297	(-)	36,699,158
810	Department of Buildings	335,091,000	336,781,500	(+)	1,690,500	335,888,000	(-)	893,500
816	Department of Health and Mental Hygiene	847,067,306	954,866,830	(+)	107,799,524	829,121,401	(-)	125,745,429
819	Health and Hospitals Corporation	87,290,922	121,728,093	(+)	34,437,171	85,352,472	(-)	36,375,621
820	Office Of Admin Trials & Hearings	142,428,000	168,499,000	(+)	26,071,000	156,092,000	(-)	12,407,000
826	Department of Environmental Protection	114,973,771	126,837,558	(+)	11,863,787	109,957,815	(-)	16,879,743
827	Department of Sanitation	47,234,459	49,025,856	(+)	1,791,397	37,181,533	(-)	11,844,323
829	Business Integrity Commission.	6,624,000	6,922,000	(+)	298,000	4,924,000	(-)	1,998,000
836	Department of Finance	847,488,918	947,084,556	(+)	99,595,638	943,270,229	(-)	3,814,327
841	Department of Transportation	1,045,665,338	1,082,496,152	(+)	36,830,814	997,083,232	(-)	85,412,920
846	Department of Parks and Recreation	197,021,135	224,241,031	(+)	27,219,896	205,507,223	(-)	18,733,808
850	Department of Design and Construction	186,226,665	195,479,285	(+)	9,252,620	187,418,299	(-)	8,060,986
856	Department of Citywide Administrative Services	993,489,842	1,018,229,619	(+)	24,739,777	994,648,038	(-)	23,581,581
858	Department of Information Technology and Telecommunications .	338,664,540	379,824,831	(+)	41,160,291	338,595,492	(-)	41,229,339
860	Department of Records and Information Services	1,400,008	1,783,667	(+)	383,659	1,174,286	(-)	609,381
866	Department of Consumer Affairs	35,703,126	35,675,282	(-)	27,844	33,856,687	(-)	1,818,595
901	District Attorney - New York	4,794,679	25,600,390	(+)	20,805,711	4,794,679	(-)	20,805,711
902	District Attorney - Bronx	3,347,928	5,491,646	(+)	2,143,718	3,347,928	(-)	2,143,718
903	District Attorney - Kings	2,153,889	5,269,871	(+)	3,115,982	2,153,889	(-)	3,115,982
904	District Attorney - Queens	1,691,747	3,112,997	(+)	1,421,250	1,691,747	(-)	1,421,250
905	District Attorney - Richmond	199,804	672,690	(+)	472,886	140,674	(-)	532,016
906	Office of Prosecution - Special Narcotics	1,127,000	1,127,000			1,127,000		
941	Public Administrator - New York	1,640,000	1,640,000			1,640,000		
942	Public Administrator - Bronx	610,000	610,000			610,000		
943	Public Administrator - Kings	635,000	635,000			635,000		
944	Public Administrator - Queens	1,032,000	1,032,000			1,032,000		
945	Public Administrator - Richmond	65,000	65,000			65,000		
	Total of 59 Community Boards		\$401,413	(+)	\$401,413		(-)	\$401,413
	Less: Intra-City Revenue	(1,819,864,429)	(2,119,362,138)	(-)	299,497,709	(1,852,022,139)	(+)	267,339,999
	Net Total Budget	\$92,771,874,627	\$94,596,221,857	(+)	\$1,824,347,230	\$95,298,823,318	(+)	\$702,601,461

002 MAYORALTY

MAYORALTY												
AGENCY	REVENUE	BUDGET	SUMMARY									

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 63,421,366,000	\$ 63,903,366,000	\$ 482,000,000+	\$ 65,613,543,000	\$1,710,177,000
LICENS. PERM. PRIV, FRANCHISES	9,028,000	9,028,000		9,028,000	
CHARGES FOR SERVICES	1,674,943,000	1,695,927,000	20,984,000+	1,731,803,000	35,876,000
FINES AND FOREITURES	7,135,000	7,135,000		9,050,000	1,915,000
MISCELLANEOUS	134,796,000	182,825,000	48,029,000+	133,775,000	49,050,000
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants and Contracts-Categorical	421,712,633	934,388,832	512,676,199+	333,390,992	600,997,840
State Grants and Contracts-Categorical	544,292	2,636,397	2,092,105+	544,386	2,092,011
Non-Governmental Grants	9,020,166	9,695,740	675,574+	9,060,279	635,461
TRANSFERS FROM OTHER FUNDS	35,000,000	35,000,000		35,000,000	
INTRA-CITY REVENUE	5,796,246	6,036,246	240,000+	5,845,323	190,923
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 65,704,341,337 \$ 5,796,246	\$ 66,771,038,215 \$ 6,036,246		\$ 67,866,039,980 \$ 5,845,323	\$1,095,001,765 \$ 190,923
NET AGENCY REVENUE BUDGET	\$ 65,698,545,091	\$ 66,765,001,969	\$1,066,456,878+	\$ 67,860,194,657	\$1,095,192,688

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021			CHANGE FROM ODIFIED (+/-)		
CHARGES FOR SERVICES	\$	55,000	\$	55,000	\$		\$	55,000	\$			
MISCELLANEOUS		61,000		61,000				61,000				
State Grants and Contracts-Categorical				8,503,572		8,503,572+				8,503,572-		
GROSS AGENCY REVENUE BUDGET	\$	116,000	\$	8,619,572	\$	8,503,572+	\$	116,000	\$	8,503,572-		
NET AGENCY REVENUE BUDGET	\$	116,000	\$	8,619,572	\$	8,503,572+	\$	116,000	\$_ =	8,503,572-		
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CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY -----004 CURRENT MODIFIED BUDGET FOR FY 2020 CHANGE CHANGE ADOPTED BUDGET FOR FY 2020 FROM ADOPTED (+/-) PRELIMINARY FROM MODIFIED (+/-) BUDGET FOR FY 2021 REVENUE CATEGORIES ----------_____ -----\$ ____ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ \$ 2,000 \$ \$ 2,000 \$ CHARGES FOR SERVICES GROSS AGENCY REVENUE BUDGET \$ \$ 2,000 \$ 2,000 \$ 2,000 \$ ---------NET AGENCY REVENUE BUDGET \$ _____ ===== _____

010				SIDENT - MANHATTA NUE BUDGET SUMMAR					
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	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	\$
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011		BOROUGH	PRES	IDENT BRONX						
		AGENCY REV	ENUE	BUDGET SUMMARY	Y					
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			c	URRENT	CI	IANGE			CH	IANGE
		ADOPTED		MODIFIED		ROM	PRI	ELIMINARY	E	ROM
		BUDGET		BUDGET	AI	OPTED		BUDGET	MOI	DIFIED
REVENUE CATEGORIES	F			R FY 2020		(+/-)	FOR	R FY 2021	(+	-/-)
MISCELLANEOUS	\$	55,000	\$	55,000	\$		\$	55,000	\$	
Federal Grants and Contracts-Categorical				294,475		294,475+				294,475-
GROSS AGENCY REVENUE BUDGET	\$	55,000	ş	349,475	ş	294,475+	\$	55,000	ş	294,475-
NET AGENCY REVENUE BUDGET	÷	55,000	~	349,475	~	294,475+	ŝ	55,000	~	294,475-
NEI AGENCI REVENUE BUDGEI	P	55,000	ې	349,475	ې	294,4/5+	P	55,000	ې	294,4/5-
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012 AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020			CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021			HANGE FROM DIFIED -/-)		
			-		-							
MISCELLANEOUS	\$	194,500	\$	194,500	\$		\$	194,500	\$			
State Grants and Contracts-Categorical				500,000		500,000+				500,000-		
GROSS AGENCY REVENUE BUDGET	\$	194,500	\$	694,500	\$	500,000+	\$	194,500	\$	500,000-		
NET AGENCY REVENUE BUDGET	\$	194,500	\$_ =	694,500	\$_ =	500,000+	\$	194,500	\$	500,000-		
			===									

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY													
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020			CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	Ņ	CHANGE FROM MODIFIED (+/-)			
MISCELLANEOUS	\$	345,000	Ś	345,000	Ś	1	\$	345,000	Ś				
Federal Grants and Contracts-Categorical		-		603,900		603,900+				603,900-			
GROSS AGENCY REVENUE BUDGET	\$	345,000	\$	948,900	\$	603,900+	\$	345,000	\$	603,900-			
NET AGENCY REVENUE BUDGET	\$	345,000	\$	948,900	\$	603,900+	\$_ =	345,000	\$ =	603,900-			
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014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY													
REVENUE CATEGORIES		ADOPTED BUDGET DR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	1	LIMINARY BUDGET FY 2021	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	\$ 					
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015 OFFICE OF THE COMPTROLLER AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021			CHANGE FROM ODIFIED (+/-)		
INTEREST INCOME	\$	225,500,000	\$	148,980,000	\$	76,520,000-	\$	157,600,000	\$	8,620,000+		
CHARGES FOR SERVICES		145,000		145,000				145,000				
MISCELLANEOUS		2,250,000		2,250,000				2,250,000				
Non-Governmental Grants		13,171,804		13,171,804				13,249,925		78,121+		
INTRA-CITY REVENUE		212,854		212,854				212,854				
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	241,279,658 212,854	\$ \$	164,759,658 212,854	\$ \$	76,520,000-	- \$ \$	173,457,779 212,854	\$ \$	8,698,121+		
NET AGENCY REVENUE BUDGET	\$	241,066,804	\$_	164,546,804	\$_	76,520,000-	\$_	173,244,925	\$	8,698,121+		
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017				MERGENCY MANAGE E BUDGET SUMMAR		 T			===			
REVENUE CATEGORIES		ADOPTED BUDGET OR FY 2020	 	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021		BUDGET		м	CHANGE FROM ODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	510,435	\$	34,837,229	\$	34,326,794+	\$	51,418	\$	34,785,811-		
State Grants and Contracts-Categorical				596,603		596,603+				596,603-		
Non-Governmental Grants				64,185		64,185+				64,185-		
INTRA-CITY REVENUE				663,469		663,469+				663,469-		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	510,435	\$ \$	36,161,486 663,469	- \$ \$	35,651,051+ 663,469+	\$ \$	51,418	\$ \$	36,110,068- 663,469-		
NET AGENCY REVENUE BUDGET	\$	510,435	\$	35,498,017	\$_	34,987,582+	\$	51,418	\$_	35,446,599-		

021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET R FY 2021						
CHARGES FOR SERVICES	\$	1,857,500	\$ 1,857,500	\$	\$	1,688,000	\$	169,500-				
GROSS AGENCY REVENUE BUDGET	\$	1,857,500	\$ 1,857,500	\$	\$	1,688,000	\$	169,500-				

021 (CONT.)	OFFICE OF ADMINISTRATIVE TAX A AGENCY REVENUE BUDGET SUMMA			
REVENUE CATEGORIES	CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2020 FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,857,500 \$ 1,857,500 ===================================) \$ == =================================	\$ 1,688,000 =======	\$ 169,500- =======

-----_____ LAW DEPARTMENT AGENCY REVENUE BUDGET SUMMARY 025 CHANGE CURRENT CHANGE MODIFIED BUDGET FOR FY 2020 ADOPTED FROM ADOPTED PRELIMINARY FROM MODIFIED BUDGET FOR FY 2020 BUDGET FOR FY 2021 REVENUE CATEGORIES (+/-) (+/-) ____. -----FINES AND FOREITURES \$ 650,000 \$ 650,000 \$ 650,000 \$ \$ 28,026,000 MISCELLANEOUS 20,659,000 7,367,000+ 20,659,000 7,367,000-617,024 Non-Governmental Grants 417,024 200,000+ 417,024 200,000-INTRA-CITY REVENUE 3,788,751 6,609,945 2,821,194+ 3,972,381 2,637,564-10,388,194+ 2,821,194+ 25,514,775 3,788,751 25,698,405 3,972,381 GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 35,902,969 \$ 6,609,945 \$ 10,204,564-2,637,564-\$ \$ \$ \$ Ş \$ \$ 29,293,024 \$ 21,726,024 21,726,024 \$ NET AGENCY REVENUE BUDGET 7,567,000+ 7,567,000-\$ \$ \$

030 DEPARTMENT OF CITY PLANNING AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE ADOPTED MODIFIED FROM PRELIMINARY FROM

REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2020	 BUDGET FOR FY 2020	-	FROM ADOPTED (+/-)	BUDGET R FY 2021	FROM DIFIED +/-)
CHARGES FOR SERVICES	\$ 1,043,000	\$ 1,043,000	\$		\$ 1,043,000	\$
MISCELLANEOUS	982,000	982,000			982,000	
Federal Grants and Contracts-Categorical	1,947,851	1,947,851			1,947,851	
State Grants and Contracts-Categorical		69,331		69,331+		69,331-
GROSS AGENCY REVENUE BUDGET	\$ 3,972,851	\$ 4,042,182	\$	69,331+	\$ 3,972,851	\$ 69,331-
NET AGENCY REVENUE BUDGET	\$ 3,972,851	\$ 4,042,182	\$_ =	69,331+	\$ 3,972,851	\$ 69,331-

032				OF INVESTIGATION UE BUDGET SUMMAR					
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2021	м	CHANGE FROM DDIFIED (+/-)
CHARGES FOR SERVICES	\$	3,193,040	\$	3,193,040	\$	\$	3,193,040	\$	
FINES AND FOREITURES		10,000		10,000			10,000		
MISCELLANEOUS		576,500		576,500			576,500		
Federal Grants and Contracts-Categorical				9,055,780	9,055,780+		1,640,731		7,415,049-
State Grants and Contracts-Categorical				137,500	137,500+				137,500-
Non-Governmental Grants		604,496		669,083	64,587+		604,496		64,587-
INTRA-CITY REVENUE		4,585,394		5,639,094	1,053,700+		6,317,525		678,431+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	8,969,430 4,585,394	\$ \$	19,280,997 5,639,094	10,311,567+ 1,053,700+	\$ \$ 	12,342,292 6,317,525	\$ \$	6,938,705- 678,431+

032 (CONT.)		OF INVESTIGATION JE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 4,384,036 \$ 	13,641,903	\$ 9,257,867+	\$ 6,024,767	\$ 7,617,136-

037		YORK PUBLIC LIBRARY REVENUE BUDGET SUMMAN	22 22		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 67,283	\$ 67,283+	\$	\$ 67,283-
INTRA-CITY REVENUE	\$	\$ 1,240,046	\$ 1,240,046+	\$	\$ 1,240,046-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ \$	\$ 1,307,329 \$ 1,240,046		\$ \$ \$	\$ 1,307,329- \$ 1,240,046-
NET AGENCY REVENUE BUDGET	\$	\$ 67,283	\$ 67,283+	\$	\$ 67,283-
			·		

038			BLIC LIBRARY BUDGET SUMMAR	Y ====					
REVENUE CATEGORIES	ADOPTE BUDGET FOR FY 2	D I	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	M	CHANGE FROM DDIFIED (+/-)	
Non-Governmental Grants	\$	\$	67,584	\$	67,584+	\$	\$	67,584-	
INTRA-CITY REVENUE	\$	\$	1,381,600	\$	1,381,600+	\$	\$	1,381,600-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ \$	\$ \$	1,449,184 1,381,600		1,449,184+ 1,381,600+	\$ \$	\$ \$	1,449,184- 1,381,600-	
NET AGENCY REVENUE BUDGET	\$	\$	67,584	\$	67,584+	\$	\$	67,584-	

039			UBLIC LIBRAR UDGET SUMMAR					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 202	MO B	CURRENT MODIFIED BUDGET FOR FY 2020		======================================	PRELIMI BUDG FOR FY	NARY ET MO	HANGE FROM DIFIED +/-)
INTRA-CITY REVENUE	\$	\$	688,684	\$	688,684+	Ş	\$	688,684
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ \$	 \$ \$	688,684 688,684		688,684+ 688,684+	\$ \$ \$	 \$ \$	688,684 688,684
NET AGENCY REVENUE BUDGET	\$	\$\$		\$		\$	\$ ========	

040 DEPARTMENT OF EDUCATION AGENCY REVENUE BUILDERT SIMMARY

		AGENCY REV	===	NUE BUDGET SUMMAR	===		===:		===	
REVENUE CATEGORIES		ADOPTED BUDGET DR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)			PRELIMINARY BUDGET FOR FY 2021		CHANGE FROM IODIFIED (+/-)
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	2	,106,141,686		2,106,141,686				2,124,912,636		18,770,950+
State Grants and Contracts-Categorical	11	,394,799,115		11,394,874,115		75,000+		11,823,816,488		428,942,373+
Non-Governmental Grants		135,367,020		135,367,020				135,367,020		
INTRA-CITY REVENUE		9,976,291		56,879,181		46,902,890+		9,978,655		46,900,526-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 13 \$,698,958,080 9,976,291		\$ 13,745,935,970 \$ 56,879,181		46,977,890+ 46,902,890+	\$ \$	14,146,748,767 9,978,655		400,812,797+ 46,900,526-
NET AGENCY REVENUE BUDGET	\$ 13	,688,981,789	\$	\$ 13,689,056,789	\$	75,000+	\$	14,136,770,112	\$	447,713,323+

042	CITY UNIVERSITY OF NEW YORK AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021		CHANGE FROM MODIFIED (+/-)			
CHARGES FOR SERVICES	\$	415,110,408	\$	415,110,408	\$		\$	415,110,408	\$				
MISCELLANEOUS		185,000		185,000				185,000					
State Grants and Contracts-Categorical		288,060,200		288,060,200				288,060,200					
Non-Governmental Grants		13,015,763		13,015,763				13,015,763					
INTRA-CITY REVENUE		14,546,445		122,089,152		107,542,707+		13,066,726		109,022,426-			
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	730,917,816 14,546,445				107,542,707+ 107,542,707+	- \$ \$	729,438,097 13,066,726		109,022,426- 109,022,426-			
NET AGENCY REVENUE BUDGET	\$	716,371,371	\$	716,371,371	\$		\$	716,371,371	\$				
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REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	1	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	4,125,000	Ś	4,125,000	\$		\$	3,825,000	Ś	300,000-
CHARGES FOR SERVICES	•	31,437,000	-	31,751,000	1	314,000+	•	31,437,000	1	314,000-
MISCELLANEOUS		68,936,000		69,936,000		1,000,000+		68,936,000		1,000,000-
Federal Grants and Contracts-Categorical		41,506,137		162,208,565		120,702,428+		20,928,959		141,279,606-
State Grants and Contracts-Categorical		30,384,150		71,063,294		40,679,144+		25,384,150		45,679,144-
Non-Governmental Grants				11,633,037		11,633,037+				11,633,037-
INTRA-CITY REVENUE	_	289,323,129		308,994,800		19,671,671+	_	313,687,150		4,692,350+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$_	465,711,416 289,323,129	\$ \$		\$ \$	194,000,280+ 19,671,671+	\$ \$	464,198,259 313,687,150	\$ \$	195,513,437- 4,692,350+
NET AGENCY REVENUE BUDGET	\$_	176,388,287	\$	350,716,896	\$	174,328,609+	\$_	150,511,109	\$	200,205,787-
			==		==:					

_____ FIRE DEPARTMENT 057

	;	AGENCY REV	ENU	JE BUDGET SUMMAR	ч ===					
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021		CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	1,200,000	\$	1,200,000	\$		\$	1,200,000	\$	
CHARGES FOR SERVICES		100,753,000		102,689,000		1,936,000+		103,660,000		971,000+
Federal Grants and Contracts-Categorical		39,724,949		83,377,912		43,652,963+		31,556,454		51,821,458-
State Grants and Contracts-Categorical		23,064,185		23,790,818		726,633+		23,064,185		726,633-
Non-Governmental Grants		227,465,526		230,648,711		3,183,185+		231,103,563		454,852+
TRANSFERS FROM OTHER FUNDS		981,129		1,025,616		44,487+		1,029,426		3,810+
INTRA-CITY REVENUE		1,916,548		2,255,815		339,267+		5,565		2,250,250-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	395,105,337 1,916,548	\$ \$	444,987,872 2,255,815	- \$ \$	49,882,535+ 339,267+	\$ \$	391,619,193 5,565		53,368,679- 2,250,250-
NET AGENCY REVENUE BUDGET	\$	393,188,789	\$	442,732,057	\$ =	49,543,268+	\$	391,613,628	\$ =	51,118,429-
	====:									

063	 DEPARTMENT (AGENCY REV)		ERANS' SERVI BUDGET SUMMAR			 			
REVENUE CATEGORIES	ADOPTED BUDGET DR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET R FY 2021	CHANGE FROM MODIFIED (+/-)		
State Grants and Contracts-Categorical	\$ 327,442	\$	415,000	\$	87,558+	\$ 327,442	\$	87,558-	
GROSS AGENCY REVENUE BUDGET	\$ 327,442	\$	415,000	\$	87,558+	\$ 327,442	\$	87,558-	
NET AGENCY REVENUE BUDGET	\$ 327,442	\$	415,000	\$	87,558+	\$ 327,442	\$	87,558-	

_____ 068 ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE CHANGE ADOPTED MODIFIED PRELIMINARY FROM FROM BUDGET FOR FY 2020 ADOPTED BUDGET FOR FY 2021 MODIFIED BUDGET FOR FY 2020 REVENUE CATEGORIES (+/-) (+/-) 3,419,000 \$ 3,419,000 \$ 3,419,000 \$ MISCELLANEOUS Ś \$ Federal Grants and Contracts-Categorical 1,073,599,758 1,081,417,306 7,817,548+ 1,076,493,834 4,923,472-State Grants and Contracts-Categorical 845,541,958 870,790,963 25,249,005+ 853,242,001 17,548,962-INTRA-CITY REVENUE 342,511 6,416,920 6,074,409+ 342,511 6,074,409-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 1,922,903,227 342,511 1,962,044,189 6,416,920 39,140,962+ 6,074,409+ 1,933,497,346 342,511 28,546,843-6,074,409-\$ \$ \$ \$ \$ \$ \$ 1,933,154,835 \$ 22 1,955,627,269 \$ 33 NET AGENCY REVENUE BUDGET \$ 1,922,560,716 \$ 1, 33,066,553+ \$ 22,472,434-

DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY 069 CHANGE CHANGE CURRENT ADOPTED FROM ADOPTED (+/-) FROM MODIFIED (+/-) MODIFIED PRELIMINARY BUDGET FOR FY 2020 BUDGET FOR FY 2021 BUDGET REVENUE CATEGORIES FOR FY 2020 CHARGES FOR SERVICES Ś 225,000 \$ 225,000 \$ \$ 225,000 \$ MISCELLANEOUS 42,331,040 42,331,040 42,331,040 1,624,933,241 1,642,251,786 17,318,545+ 1,618,747,678 Federal Grants and Contracts-Categorical 23,504,108-State Grants and Contracts-Categorical 805,910,561 815,810,733 9,900,172+ 805,895,794 9,914,939-

069 (CONT.)		SOCIAL SERVICES E BUDGET SUMMARY	
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT CHANGE MODIFIED FROM BUDGET ADOPTED FOR FY 2020 (+/-)	CHANGE PRELIMINARY FROM BUDGET MODIFIED FOR FY 2021 (+/-)
Non-Governmental Grants		324,901 324,901+	324,901-
INTRA-CITY REVENUE	10,067,020	13,016,641 2,949,621+	10,067,020 2,949,621-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 2,483,466,862 \$ \$ 10,067,020 \$	2,513,960,101 \$ 30,493,239+ 13,016,641 \$ 2,949,621+	\$ 2,477,266,532 \$ 36,693,569- \$ 10,067,020 \$ 2,949,621-
NET AGENCY REVENUE BUDGET	\$ 2,473,399,842 \$	2,500,943,460 \$ 27,543,618+	\$ 2,467,199,512 \$ 33,743,948-

071				HOMELESS SERVIC							
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020	-	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	м	CHANGE FROM ODIFIED (+/-)	
Federal Grants and Contracts-Categorical	\$	649,518,059	\$	658,061,911	\$	8,543,852+	\$	650,699,881	\$	7,362,030-	
State Grants and Contracts-Categorical		180,303,426		180,303,426				180,876,651		573,225+	
Non-Governmental Grants		3,000,000		3,000,000						3,000,000-	
INTRA-CITY REVENUE		851,186		851,186	_		_	851,186	_		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	833,672,671 851,186	\$ \$	842,216,523 851,186	\$ \$	8,543,852+	\$ \$	832,427,718 851,186	\$ \$	9,788,805-	
NET AGENCY REVENUE BUDGET	\$	832,821,485	\$	841,365,337	\$	8,543,852+	\$_ =	831,576,532	\$_ =	9,788,805-	
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072	DEPARTMENT OF CORRECTION
	AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020	_	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2021	м	CHANGE FROM DDIFIED +/-)
LICENS. PERM. PRIV, FRANCHISES	\$	660,000	\$	660,000	\$		\$	660,000	\$	
CHARGES FOR SERVICES		13,000,000		13,000,000				13,000,000		
FINES AND FOREITURES		25,000		25,000				25,000		
MISCELLANEOUS		1,809,000		1,809,000				1,809,000		
Federal Grants and Contracts-Categorical		8,323,114		8,323,114				8,285,617		37,497-
State Grants and Contracts-Categorical		1,109,000		1,184,000		75,000+		1,109,000		75,000-
Non-Governmental Grants				768,994		768,994+				768,994-
TRANSFERS FROM OTHER FUNDS		1,585,037		1,112,565		472,472-		1,182,718		70,153+
INTRA-CITY REVENUE		107,920		682,684		574,764+		107,920		574,764-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	26,619,071 107,920		27,565,357 682,684		946,286+ 574,764+	\$ \$	26,179,255 107,920		1,386,102- 574,764-
NET AGENCY REVENUE BUDGET	\$	26,511,151	\$	26,882,673	\$_ =	371,522+	\$	26,071,335	\$	811,338-
			===						====	

095	PENSION CONTRIBUTION AGENCY REVENUE BUDGET SU			
REVENUE CATEGORIES	CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2020 FOR FY 2020	CHANGE FROM ADOPTED) (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 112,253,972 \$ 112,253,	972 \$	\$ 112,253,972	\$
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 112,253,972 \$ 112,253 \$ 112,253,972 \$ 112,253		\$ 112,253,972 \$ 112,253,972	\$ \$
NET AGENCY REVENUE BUDGET	\$\$	\$\$	\$	\$

098	AGENCY	MISCELLANEOUS REVENUE BUDGET SUMMAN	 RY		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 896,736,2	76 \$ 925,177,057	\$ 28,440,781+	\$ 928,570,796	\$ 3,393,739+
Non-Governmental Grants	405,941,9	21 405,941,921		355,774,721	50,167,200-
INTRA-CITY REVENUE	108,331,3	67 109,272,052	940,685+	114,640,683	5,368,631+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	1,411,009,5 108,331,3			\$ 1,398,986,200 \$ 114,640,683	
NET AGENCY REVENUE BUDGET	\$ 1,302,678,1	97 \$ 1,331,118,978	\$ 28,440,781+	\$ 1,284,345,517	\$ 46,773,461-

099		F SERVICE JE BUDGET SUMMAR	Y		 		
REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	м	CHANGE FROM ODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 192,613,802	\$ 192,613,802	\$		\$ 189,530,677	\$	3,083,125-
Non-Governmental Grants	21,721,325	18,207,581		3,513,744-	17,687,437		520,144-
GROSS AGENCY REVENUE BUDGET	\$ 214,335,127	\$ 210,821,383	\$	3,513,744-	\$ 207,218,114	\$	3,603,269-
NET AGENCY REVENUE BUDGET	\$ 214,335,127	\$ 210,821,383	\$_	3,513,744-	\$ 207,218,114	\$_	3,603,269-

103		CITY CLERK ENUE BUDGET SUMMAR	Y		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	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				T FOR THE AGING UE BUDGET SUMMAR	Y					
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REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021		CHANGE FROM ODIFIED (+/-)
MISCELLANEOUS	\$	1,000,000	\$	1,000,000	\$		\$	1,000,000	\$	
Federal Grants and Contracts-Categorical		73,203,513		74,896,358		1,692,845+		71,934,879		2,961,479-
State Grants and Contracts-Categorical		43,229,372		44,415,687		1,186,315+		44,057,505		358,182-
Non-Governmental Grants				253,905		253,905+				253,905-
INTRA-CITY REVENUE		515,251		2,711,314		2,196,063+		515,251		2,196,063-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	117,948,136 515,251	\$ \$	123,277,264 2,711,314	\$ \$	5,329,128+ 2,196,063+	\$ \$	117,507,635 515,251	\$ \$	5,769,629- 2,196,063-
NET AGENCY REVENUE BUDGET	\$	117,432,885	\$	120,565,950	\$	3,133,065+	\$	116,992,384	\$_ =	3,573,566-

DEPARTMENT OF CULTURAL AFFAIRS AGENCY REVENUE BUDGET SUMMARY 126 ------CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2020 MODIFIED BUDGET FOR FY 2020 FROM ADOPTED (+/-) PRELIMINARY FROM MODIFIED (+/-) BUDGET FOR FY 2021 REVENUE CATEGORIES State Grants and Contracts-Categorical \$ 3,371 \$ 3,371 \$ \$ 3,371 \$ 5,827,696 \$ 5,816,421+ 5,831,067 \$ 5,816,421+ 5,827,696 \$ 5,816,421+ 13,016 \$ 5,814,680-16,387 \$ 5,814,680-13,016 \$ 5,814,680-11,275 \$ INTRA-CITY REVENUE \$ \$ 14,646 11,275 GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ \$ \$ \$ \$ \$ == \$___ 3,371 \$ 3,371 \$ 3,371 \$ NET AGENCY REVENUE BUDGET

127				MATION SERVICE A UE BUDGET SUMMAR		NCY				
			==:	CURRENT	==:	CHANGE				HANGE
REVENUE CATEGORIES	:	ADOPTED BUDGET FOR FY 2020		MODIFIED BUDGET FOR FY 2020		FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2021	MO	FROM DIFIED +/-)
			•							
CHARGES FOR SERVICES	\$	300,000	\$	300,000	\$		\$	300,000	\$	
INTRA-CITY REVENUE	\$		\$	188,000	\$	188,000+	\$		\$	188,000-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	300,000	\$ \$	488,000 188,000		188,000+ 188,000+	\$ \$	300,000	\$ \$	188,000- 188,000-
NET AGENCY REVENUE BUDGET	\$ ==	300,000	\$	300,000	\$		\$	300,000	\$ ==	

131		OFFICE OF D	=== > VD	OLL ADMINISTRAT						
131				E BUDGET SUMMARY						
REVENUE CATEGORIES	F	ADOPTED BUDGET OR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET YOR FY 2021	мо	HANGE FROM DIFIED +/-)
			-		-					
CHARGES FOR SERVICES	\$	583,000	\$	583,000	\$		\$	583,000	\$	
MISCELLANEOUS		8,000		8,000				8,000		
Non-Governmental Grants			_	461,514	_	461,514+				461,514-
GROSS AGENCY REVENUE BUDGET	\$	591,000	\$	1,052,514	\$	461,514+	\$	591,000	\$	461,514-
			-		-					

131 (CONT.)	OFFICE OF PAYROLL ADMIN AGENCY REVENUE BUDGET			
REVENUE CATEGORIES	CURRENT ADOPTED MODIFIEI BUDGET BUDGET FOR FY 2020 FOR FY 2020	ADOPTED	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 591,000 \$ 1,05	2,514 \$ 461,514+	\$	\$ 461,514-

136				ESERVATION COMM			 		
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)	RELIMINARY BUDGET OR FY 2021		CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	5,770,000	\$	5,870,000	\$	100,000+	\$ 6,095,000	\$	225,000+
MISCELLANEOUS		9,000		9,000			9,000		
State Grants and Contracts-Categorical				20,025		20,025+			20,025-
GROSS AGENCY REVENUE BUDGET	\$	5,779,000	\$	5,899,025	\$	120,025+	\$ 6,104,000	\$	204,975+
NET AGENCY REVENUE BUDGET	\$	5,779,000	\$ =	5,899,025	\$ =	120,025+	\$ 6,104,000	\$	204,975+
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156			LIMOUSINE COMM BUDGET SUMMARY	ζ	 		
REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2020	1	CURRENT MODIFIED BUDGET DR FY 2020	CHANGE FROM ADOPTED (+/-)	RELIMINARY BUDGET DR FY 2021	мс	CHANGE FROM DDIFIED +/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 40,450,000	\$	40,450,000	\$	\$ 36,920,000	\$	3,530,000-
CHARGES FOR SERVICES	9,500,000		9,500,000		9,500,000		
FINES AND FOREITURES	11,600,000		11,600,000		11,600,000		
GROSS AGENCY REVENUE BUDGET	\$ 61,550,000	\$	61,550,000	\$	\$ 58,020,000	\$	3,530,000-
NET AGENCY REVENUE BUDGET	\$ 61,550,000	\$	61,550,000	\$	\$ 58,020,000	\$	3,530,000-

226		ON ON HUMAN RIGHTS ENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$	\$ 46,687	\$ 46,687+	\$	\$ 46,687-
GROSS AGENCY REVENUE BUDGET	\$	\$ 46,687	\$ 46,687+	\$	\$ 46,687-
NET AGENCY REVENUE BUDGET	\$	\$ 46,687	\$ 46,687+	\$	\$ 46,687-

260		DEPARTMENT OF AGENCY REV		OUTH & COMMUNITY JE BUDGET SUMMAR		v				
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	M	CHANGE FROM ODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	55,017,793	\$	86,209,353	\$	31,191,560+	\$	54,982,999	\$	31,226,354-
State Grants and Contracts-Categorical		5,275,124		7,014,617		1,739,493+		5,275,124		1,739,493-
Non-Governmental Grants				1,861,375		1,861,375+				1,861,375-
INTRA-CITY REVENUE		157,407,821		158,646,075		1,238,254+		157,310,091		1,335,984-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	217,700,738 157,407,821	\$ \$	253,731,420 158,646,075	- \$ \$	36,030,682+ 1,238,254+	- \$ \$	217,568,214 157,310,091	\$ \$	36,163,206- 1,335,984-
NET AGENCY REVENUE BUDGET	\$ =	60,292,917	\$	95,085,345	\$_ =	34,792,428+	\$ =	60,258,123	\$	34,827,222-

312 312 CONFLICTS OF INTEREST BOARD AGENCY REVENUE BUDGET SUMMARY CURRENT CHANGE ADOPTED MODIFIED FROM BUDGET BUDGET ADOPTED FOR FY 2020 FOR FY 2020 (+/-) CHANGE PRELIMINARY FROM MODIFIED BUDGET MODIFIED FOR FY 2021 (+/-) REVENUE CATEGORIES _____ \$ 124,000 \$ 124,000 \$ \$ 124,000 \$ 124,000 \$ \$ 153,000 \$ 29,000+ \$ 153,000 \$ 29,000+ CHARGES FOR SERVICES GROSS AGENCY REVENUE BUDGET \$ 124,000 \$ 124,000 \$ \$ 153,000 \$ 29,000+ NET AGENCY REVENUE BUDGET _____

313				IVE BARGAINI JDGET SUMMAR				
REVENUE CATEGORIES		ADOPTED BUDGET R FY 2020	MOI	RRENT DIFIED JDGET FY 2020	CHANGE FROM ADOPTED (+/-)		LIMINARY BUDGET 2 FY 2021	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	155,675	\$	155,675	\$	\$	155,675	\$
GROSS AGENCY REVENUE BUDGET	\$	155,675	\$	155,675	\$	\$	155,675	\$ \$
NET AGENCY REVENUE BUDGET	\$ ====	155,675	\$ 	155,675	\$	\$ ====	155,675	\$

341		COMMUNITY BOARD # ENUE BUDGET SUMMAR						
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)			
Non-Governmental Grants	\$	\$ 168,111	\$ 168,111+	\$	\$ 168,111-			
GROSS AGENCY REVENUE BUDGET	\$	\$ 168,111	\$ 168,111+	\$	\$ 168,111-			
NET AGENCY REVENUE BUDGET	\$ ======	\$ 168,111	\$ 168,111+	\$	\$ 168,111-			

342		COMMUNITY BOARD (VENUE BUDGET SUMMA)							
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)				
Non-Governmental Grants	ş	\$ 59,747	\$ 59,747+	\$	\$ 59,747-				
GROSS AGENCY REVENUE BUDGET	\$	\$ 59,747	\$ 59,747+	\$ \$	\$ 59,747-				
NET AGENCY REVENUE BUDGET	\$	\$ 59,747	\$ 59,747+	\$	\$ 59,747-				

343		NHATTAN COMMUN NCY REVENUE BU						
REVENUE CATEGORIES	ADOPT BUDGE FOR FY	ED MOI T BU	RENT DIFIED DGET FY 2020			PRELIMINARY BUDGET FOR FY 2021	FR	NGE COM FIED (-)
Non-Governmental Grants	\$	\$	5,751	\$	5,751+	\$	\$	5,751-
GROSS AGENCY REVENUE BUDGET	\$	\$	5,751	\$ \$	5,751+	\$ \$	\$	5,751-
NET AGENCY REVENUE BUDGET	\$ =======	*\$	5,751	\$	5,751+	\$	\$\$	5,751-

346		COMMUNITY BOARD # ENUE BUDGET SUMMAR						
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)			
Non-Governmental Grants	\$	\$ 111,056	\$ 111,056+	\$	\$ 111,056-			
GROSS AGENCY REVENUE BUDGET	\$	\$ 111,056	\$ 111,056+	\$	\$ 111,056-			
NET AGENCY REVENUE BUDGET	\$ 	\$ 111,056	\$ 111,056+	\$ 	\$ 111,056-			

350 MANHATTAN COMMUNITY BOARD #10 AGENCY REVENUE BUDGET SUMMARY									
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)				
Non-Governmental Grants	Ş	\$ 2,955	\$ 2,955+	\$	\$ 2,955-				
GROSS AGENCY REVENUE BUDGET	\$	\$ 2,955	\$ 2,955+	\$	\$ 2,955-				
NET AGENCY REVENUE BUDGET	\$	\$ 2,955	\$ 2,955+	\$	\$				

385		COMMUNITY BOARD #5 VENUE BUDGET SUMMA								
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)					
Non-Governmental Grants	\$	\$ 683	\$ 683+	\$	\$ 683-					
GROSS AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-					
NET AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-					

431		EEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEEE	 XY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)			
Non-Governmental Grants	\$	\$ 46,881	\$ 46,881+	\$	\$ 46,881-			
GROSS AGENCY REVENUE BUDGET	\$	\$ 46,881	\$ 46,881+	\$	\$ 46,881-			
NET AGENCY REVENUE BUDGET	\$	\$ 46,881	\$ 46,881+	\$ 	\$ 46,881-			

433 QUEENS COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)					
Non-Governmental Grants	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-					
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,229	\$ 1,229+	\$	\$ 1,229-					
NET AGENCY REVENUE BUDGET	\$ 	\$ 1,229	\$ 1,229+	\$	\$ 1,229-					

474		COMMUNITY BOARD #4 /ENUE BUDGET SUMMAI			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
NET AGENCY REVENUE BUDGET	\$ 	\$ 5,000	\$ 5,000+	\$	\$ 5,000-

781 DEPARTMENT OF PROBATION AGENCY REVENUE BUILDEET SUMMARY

		AGENCY REV	==:	UE BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020			CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2021	м	CHANGE FROM DIFIED +/-)
CHARGES FOR SERVICES	\$	452,000	\$	452,000	\$		\$	452,000	\$	
Federal Grants and Contracts-Categorical				109,072		109,072+				109,072-
State Grants and Contracts-Categorical		14,803,012		14,803,012				14,604,832		198,180-
Non-Governmental Grants				2,300,000		2,300,000+				2,300,000-
INTRA-CITY REVENUE		6,338,025		6,338,025				6,338,025		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	21,593,037 6,338,025	\$ \$	24,002,109 6,338,025	- \$ \$	2,409,072+	\$ \$	21,394,857 6,338,025	\$ \$	2,607,252-
NET AGENCY REVENUE BUDGET	\$	15,255,012	\$	17,664,084	\$_	2,409,072+	\$	15,056,832	\$	2,607,252-

801

DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)	-	RELIMINARY BUDGET OR FY 2021	M	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	100,000	\$	100,000	\$		\$	100,000	\$	
CHARGES FOR SERVICES		50,000		50,000				50,000		
Federal Grants and Contracts-Categorical		44,367,752		52,132,694		7,764,942+		42,987,042		9,145,652-
State Grants and Contracts-Categorical		60,602		129,608		69,006+				129,608-
Non-Governmental Grants		918,356		714,170		204,186-		553,751		160,419-
INTRA-CITY REVENUE		559,855		5,249,773		4,689,918+		559,855		4,689,918-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	46,056,565 559,855				12,319,680+ 4,689,918+	\$ \$	44,250,648 559,855		14,125,597- 4,689,918-
NET AGENCY REVENUE BUDGET	\$ ==	45,496,710	\$	53,126,472	\$_ =	7,629,762+	\$	43,690,793	\$	9,435,679-
			.==:		===				===:	

806	HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY									
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REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)	-	PRELIMINARY BUDGET FOR FY 2021		CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	84,000	\$	84,000	\$		\$	84,000	\$	
CHARGES FOR SERVICES		28,945,750		54,080,250		25,134,500+		34,682,250		19,398,000-
FINES AND FOREITURES		1,106,000		1,106,000				1,106,000		
MISCELLANEOUS		3,681,000		3,681,000				3,681,000		
Federal Grants and Contracts-Categorical		513,059,857		534,916,818		21,856,961+		518,142,824		16,773,994-
State Grants and Contracts-Categorical		1,075,000		1,075,000				1,075,000		
Non-Governmental Grants		665,607		1,553,345		887,738+		676,732		876,613-
TRANSFERS FROM OTHER FUNDS		36,567,933		33,490,595		3,077,338-		35,765,055		2,274,460+
INTRA-CITY REVENUE	_	2,596,964		4,024,447	_	1,427,483+		2,099,436	_	1,925,011-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	587,782,111 2,596,964				46,229,344+ 1,427,483+	\$ \$	597,312,297 2,099,436		36,699,158- 1,925,011-
NET AGENCY REVENUE BUDGET	\$	585,185,147	\$	629,987,008	\$	44,801,861+	\$	595,212,861	\$	34,774,147-

810				OF BUILDINGS E BUDGET SUMMAR	Y					
			===:	CURRENT		CHANGE				CHANGE
REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2020	1	MODIFIED BUDGET FOR FY 2020	7	FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021		FROM DDIFIED (+/-)
	_									
LICENS. PERM. PRIV, FRANCHISES	\$	215,816,000	\$	215,816,000	\$		\$	215,643,000	\$	173,000-
CHARGES FOR SERVICES		40,275,000		40,930,000		655,000+		42,245,000		1,315,000+
FINES AND FOREITURES		79,000,000		79,000,000				78,000,000		1,000,000-
INTRA-CITY REVENUE				1,035,500		1,035,500+				1,035,500-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	335,091,000	\$ \$	336,781,500 1,035,500		1,690,500+ 1,035,500+	\$ \$	335,888,000	\$ \$	893,500- 1,035,500-
NET AGENCY REVENUE BUDGET	\$	335,091,000	\$	335,746,000	\$	655,000+	\$	335,888,000	\$	142,000+

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020	-	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	1	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	11,802,000	\$	\$ 11,802,000	\$		\$	11,802,000	\$	
CHARGES FOR SERVICES		15,485,000		15,485,000				15,485,000		
MISCELLANEOUS		3,100,000		3,100,000				3,100,000		
Federal Grants and Contracts-Categorical		305,812,226		314,263,675		8,451,449+		291,937,211		22,326,464-
State Grants and Contracts-Categorical		503,860,901		591,172,841		87,311,940+		500,324,471		90,848,370-
Non-Governmental Grants		1,647,849		9,069,466		7,421,617+		1,634,777		7,434,689-
INTRA-CITY REVENUE		5,359,330		9,973,848		4,614,518+		4,837,942		5,135,906-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	847,067,306 5,359,330		954,866,830 9,973,848		107,799,524+ 4,614,518+	\$ \$	829,121,401 4,837,942		125,745,429- 5,135,906-
NET AGENCY REVENUE BUDGET	\$	841,707,976	; ;	944,892,982	\$	103,185,006+	\$_ =	824,283,459	\$	120,609,523-

819				HOSPITALS CORP IE BUDGET SUMMAR	=== Y					
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2021	м	CHANGE FROM ODIFIED (+/-)
	-		-		-				-	
Federal Grants and Contracts-Categorical	\$	297,000	\$	11,659,342	\$	11,362,342+	\$		\$	11,659,342-
INTRA-CITY REVENUE	\$	86,993,922	\$	110,068,751	\$	23,074,829+	\$	85,352,472	\$	24,716,279-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	87,290,922 86,993,922	\$ \$	121,728,093 110,068,751		34,437,171+ 23,074,829+	\$ \$	85,352,472 85,352,472		36,375,621- 24,716,279-
NET AGENCY REVENUE BUDGET	\$_	297,000	\$_	11,659,342	\$	11,362,342+	\$		\$_ =	11,659,342-

820		DMIN TRIALS & HEARINGS ZENUE BUDGET SUMMARY		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT CHANGE MODIFIED FROM BUDGET ADOPTED FOR FY 2020 (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 11,000	\$ 11,000 \$	\$ 11,000	\$
FINES AND FOREITURES	142,417,000	168,488,000 26,071,000+	156,081,000	12,407,000-
GROSS AGENCY REVENUE BUDGET	\$ 142,428,000	\$ 168,499,000 \$ 26,071,000+	\$ 156,092,000	\$ 12,407,000-

820 (CONT.)		IIN TRIALS & HEARIN NUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$142,428,000	\$ 168,499,000	\$ 26,071,000+	\$56,092,000	\$ 12,407,000-

826				VIRONMENTAL PRO		т.				
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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021			CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	13,000,000	\$	14,300,000	\$	1,300,000+	\$	12,200,000	\$	2,100,000-
CHARGES FOR SERVICES		12,036,000		6,354,000		5,682,000-		12,396,000		6,042,000+
MISCELLANEOUS		500,000		500,000				500,000		
Federal Grants and Contracts-Categorical		1,328,607		8,060,167		6,731,560+		153,062		7,907,105-
State Grants and Contracts-Categorical		5,323,904		5,719,522		395,618+				5,719,522-
Non-Governmental Grants				6,808,406		6,808,406+				6,808,406-
TRANSFERS FROM OTHER FUNDS		82,175,053		83,455,964		1,280,911+		84,098,546		642,582+
INTRA-CITY REVENUE		610,207	_	1,639,499	_	1,029,292+		610,207	_	1,029,292-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	114,973,771 610,207		126,837,558 1,639,499		11,863,787+ 1,029,292+	\$ \$	109,957,815 610,207		16,879,743- 1,029,292-
NET AGENCY REVENUE BUDGET	\$	114,363,564	\$_	125,198,059	\$_ =	10,834,495+	\$	109,347,608	\$_	15,850,451-
			-		-				-	

827				F OF SANITATION JE BUDGET SUMMAR	=== Y					
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	м	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	14,670,000	\$	14,495,000	\$	175,000-	\$	3,691,000	\$	10,804,000-
CHARGES FOR SERVICES		1,220,000		1,220,000				1,220,000		
MISCELLANEOUS		11,831,000		12,213,000		382,000+		12,213,000		
Non-Governmental Grants		750,000		849,722		99,722+		750,000		99,722-
TRANSFERS FROM OTHER FUNDS		5,650,565		6,092,354		441,789+		6,141,615		49,261+
INTRA-CITY REVENUE		13,112,894		14,155,780		1,042,886+		13,165,918		989,862-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	47,234,459 13,112,894		49,025,856 14,155,780		1,791,397+ 1,042,886+	\$ \$	37,181,533 13,165,918		11,844,323- 989,862-
NET AGENCY REVENUE BUDGET	\$	34,121,565	\$	34,870,076	\$_ =	748,511+	\$ ==	24,015,615	\$_ =	10,854,461-
			===		===					

829			TY COMMISSIO UDGET SUMMAR						
REVENUE CATEGORIES	ADOPTED BUDGET DR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021			HANGE FROM DIFIED +/-)
LICENS. PERM. PRIV, FRANCHISES CHARGES FOR SERVICES	\$ 5,300,000 324,000	\$	5,300,000 422,000		98,000+	\$	3,600,000 324,000	\$	1,700,000- 98,000-
FINES AND FOREITURES	1,000,000		1,000,000		30,000+		1,000,000		38,000-

829 (CONT.)				GRITY COMMISSION E BUDGET SUMMARY			 		
REVENUE CATEGORIES	E	ADOPTED BUDGET FOR FY 2020	1	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET OR FY 2021	M	CHANGE FROM ODIFIED (+/-)
Federal Grants and Contracts-Categorical				200,000		200,000+			200,000-
GROSS AGENCY REVENUE BUDGET	\$	6,624,000	\$	6,922,000	\$	298,000+	\$ 4,924,000	\$	1,998,000-
NET AGENCY REVENUE BUDGET	\$ 	6,624,000	\$	6,922,000	\$_	298,000+	\$ 4,924,000	\$	1,998,000-
			===:				 		

836	AGENCY REVENU	IT OF FINANCE JE BUDGET SUMMARY			
	ADOPTED	CURRENT MODIFIED	CHANGE FROM	PRELIMINARY	CHANGE FROM

REVENUE CATEGORIES	-	BUDGET FOR FY 2020		BUDGET FOR FY 2020		ADOPTED (+/-)	-	BUDGET FOR FY 2021	N -	40DIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	50,000	\$	50,000	\$		\$	50,000	\$	
INTEREST INCOME		9,380,000		5,980,000		3,400,000-		6,730,000		750,000+
CHARGES FOR SERVICES		62,214,500		64,714,500		2,500,000+		62,716,500		1,998,000-
FINES AND FOREITURES		762,443,000		855,149,000		92,706,000+		852,656,000		2,493,000-
MISCELLANEOUS		8,125,000		15,825,000		7,700,000+		15,825,000		
State Grants and Contracts-Categorical		437,500		512,500		75,000+		437,500		75,000-
INTRA-CITY REVENUE		4,838,918		4,853,556		14,638+		4,855,229		1,673+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	847,488,918 4,838,918	\$ \$	947,084,556 4,853,556	\$ \$	99,595,638+ 14,638+	\$ \$	943,270,229 4,855,229	\$ \$	3,814,327- 1,673+
NET AGENCY REVENUE BUDGET	\$_ =	842,650,000	\$	942,231,000	\$	99,581,000+	\$	938,415,000	\$	3,816,000-

841 AGENCY REVENUE BUDGET SUMMARY											
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REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	м	CHANGE FROM ODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$	175,861,000	\$	176,318,000	\$	457,000+	\$	175,297,000	\$	1,021,000-	
CHARGES FOR SERVICES		253,495,000		267,995,000		14,500,000+		268,073,000		78,000+	
MISCELLANEOUS		365,000		365,000				365,000			
Federal Grants and Contracts-Categorical		71,223,161		93,449,723		22,226,562+		70,968,308		22,481,415-	
State Grants and Contracts-Categorical		214,271,353		227,155,100		12,883,747+		222,561,911		4,593,189-	
Non-Governmental Grants		2,071,437		5,970,482		3,899,045+		1,843,119		4,127,363-	
TRANSFERS FROM OTHER FUNDS		325,476,255		306,832,805		18,643,450-		255,066,388		51,766,417-	
INTRA-CITY REVENUE		2,902,132		4,410,042		1,507,910+		2,908,506		1,501,536-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	1,045,665,338 2,902,132	\$	1,082,496,152 4,410,042	\$ \$	36,830,814+ 1,507,910+	\$ \$	997,083,232 2,908,506	\$ \$	85,412,920- 1,501,536-	
NET AGENCY REVENUE BUDGET	\$_ =	1,042,763,206	; ;	1,078,086,110	\$	35,322,904+	\$	994,174,726	\$	83,911,384-	

846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021			CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	51,104,000	\$	51,104,000	\$		\$	51,104,000	\$	
CHARGES FOR SERVICES		22,845,000		22,845,000				19,205,000		3,640,000-
MISCELLANEOUS		590,000		590,000				590,000		
Federal Grants and Contracts-Categorical				984,694		984,694+		30,850		953,844-
State Grants and Contracts-Categorical		498,740		2,744,219		2,245,479+		415,747		2,328,472-
Non-Governmental Grants		2,890,346		21,736,088		18,845,742+		3,376,585		18,359,503-
TRANSFERS FROM OTHER FUNDS		57,719,182		60,529,377		2,810,195+		68,880,345		8,350,968+
INTRA-CITY REVENUE		61,373,867		63,707,653		2,333,786+		61,904,696		1,802,957-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	ş	197,021,135 61,373,867		224,241,031 63,707,653		27,219,896+ 2,333,786+	\$ \$	205,507,223 61,904,696		18,733,808- 1,802,957-
NET AGENCY REVENUE BUDGET	\$	135,647,268	\$	160,533,378	\$_ =	24,886,110+	\$ ==	143,602,527	\$ =	16,930,851-
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DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY 850 CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2020 FROM ADOPTED (+/-) MODIFIED PRELIMINARY FROM FROM MODIFIED (+/-) BUDGET FOR FY 2020 BUDGET FOR FY 2021 REVENUE CATEGORIES CHARGES FOR SERVICES Ś 150,000 \$ 150,000 \$ Ś 150,000 \$ Federal Grants and Contracts-Categorical 46,558 46,558-10,544 10,544+ 10,544-State Grants and Contracts-Categorical Non-Governmental Grants 2,731,030 2,731,030+ 2,731,030-TRANSFERS FROM OTHER FUNDS 185,993,537 185,215,091 778,446-187,256,829 2,041,738+ 7,336,050+ INTRA-CITY REVENUE 7,372,620 36,570 11,470 7,361,150-186,226,665 \$ 36,570 \$ 187,418,299 \$ 11,470 \$ 195,479,285 \$ 7,372,620 \$ GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 9,252,620+ 7,336,050+ 8,060,986-7,361,150-\$ \$ NET AGENCY REVENUE BUDGET Ś 186,190,095 \$ 188,106,665 \$ 1,916,570+ \$ 187,406,829 \$ 699,836-_____

DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021			CHANGE FROM ODIFIED (+/-)		
CHARGES FOR SERVICES	\$	52,364,000	\$	52,364,000	\$		\$	46,031,000	\$	6,333,000-		
MISCELLANEOUS		13,083,000		13,083,000				13,487,000		404,000+		
Federal Grants and Contracts-Categorical		2,146,998		2,146,998				2,146,998				
State Grants and Contracts-Categorical		69,721,284		72,413,180		2,691,896+		71,207,721		1,205,459-		
Non-Governmental Grants		86,160,694		87,642,195		1,481,501+		86,148,748		1,493,447-		
TRANSFERS FROM OTHER FUNDS		1,357,717		1,463,872		106,155+		1,479,340		15,468+		
INTRA-CITY REVENUE		768,656,149		789,116,374		20,460,225+		774,147,231		14,969,143-		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	993,489,842 768,656,149	\$ \$	1,018,229,619 789,116,374	\$ \$	24,739,777+ 20,460,225+	\$ \$	994,648,038 774,147,231	\$ \$	23,581,581- 14,969,143-		
NET AGENCY REVENUE BUDGET	\$	224,833,693	\$	229,113,245	\$	4,279,552+	\$	220,500,807	\$_	8,612,438-		

DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY 858

EVENUE CATEGORIES REVENUE CATEGORIES FOR LICENS. PERM. PRIV, FRANCHISES CHARGES FOR SERVICES MISCELLANEOUS	DOPTED BUDGET FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED
CHARGES FOR SERVICES MISCELLANEOUS					(+/-)
MISCELLANEOUS	85,334,000	\$ 185,334,000	\$	\$ 188,634,000	\$ 3,300,000+
	300,000	300,000		300,000	
Federal Grants and Gentrasts Gatesonisel	4,580,000	4,580,000		4,580,000	
Federal Grants and Contracts-Categorical	950,000	1,632,288	682,288+	885,000	747,288-
State Grants and Contracts-Categorical		2,473,902	2,473,902+		2,473,902-
Non-Governmental Grants	2,639,214	12,284,605	9,645,391+	2,650,670	9,633,935-
TRANSFERS FROM OTHER FUNDS	2,894,022	2,895,907	1,885+		2,895,907-
INTRA-CITY REVENUE 1	41,967,304	170,324,129	28,356,825+	141,545,822	28,778,307-
	38,664,540 41,967,304		\$ 41,160,291+ \$ 28,356,825+	\$ 338,595,492 \$ 141,545,822	\$ 41,229,339- \$ 28,778,307-
NET AGENCY REVENUE BUDGET \$ 1 =====	.96,697,236	\$ 209,500,702	\$ 12,803,466+	\$ 197,049,670	\$ 12,451,032-

DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY 860 _____ CURRENT CHANGE CHANGE ADOPTED BUDGET FOR FY 2020 FROM ADOPTED (+/-) MODIFIED PRELIMINARY FROM MODIFIED (+/-) BUDGET FOR FY 2020 BUDGET FOR FY 2021 REVENUE CATEGORIES CHARGES FOR SERVICES Ś 578,000 \$ 578,000 \$ Ś 578,000 \$ MISCELLANEOUS 552,000 552,000 324,000 228,000-State Grants and Contracts-Categorical 29,730 289,085 259,355+ 29,730 259,355-Non-Governmental Grants 18,552 92,455 73,903+ 19,699 72,756-272,127 222,857 INTRA-CITY REVENUE 221,726 50,401+ 49,270-1,783,667 272,127 383,659+ 50,401+ 1,174,286 222,857 1,400,008 221,726 609,381-49,270-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ Ş \$ \$ \$ Ş 1,511,540 NET AGENCY REVENUE BUDGET \$ 1,178,282 \$ \$ 333,258+ 951,429 \$ 560,111-\$

DEPARTMENT OF CONSUMER AFFAIRS AGENCY REVENUE BUDGET SUMMARY ========= 866 CURRENT MODIFIED BUDGET FOR FY 2020 CHANGE CHANGE ADOPTED PRELIMINARY FROM ADOPTED (+/-) FROM MODIFIED BUDGET FOR FY 2020 BUDGET FOR FY 2021 REVENUE CATEGORIES (+/-)

	-					-		-	
LICENS. PERM. PRIV, FRANCHISES	\$	20,916,000	\$	20,916,000	\$	\$	19,294,000	\$	1,622,000-
CHARGES FOR SERVICES		1,288,000		1,288,000			1,166,000		122,000-
FINES AND FOREITURES		9,300,000		9,300,000			9,300,000		
MISCELLANEOUS		215,000		215,000			215,000		
State Grants and Contracts-Categorical		1,959,573		1,931,726	27,847-		1,931,726		
Non-Governmental Grants		86,651		86,651					86,651-
INTRA-CITY REVENUE		1,937,902		1,937,905	3+		1,949,961		12,056+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	35,703,126 1,937,902	\$ \$	35,675,282 1,937,905	\$ 27,844- 3+	; \$	33,856,687 1,949,961	\$ \$	1,818,595- 12,056+
NET AGENCY REVENUE BUDGET	\$	33,765,224	\$	33,737,377	\$ 27,847-	\$	31,906,726	\$	1,830,651-
			==:		 	.===			

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET DR FY 2021	м	CHANGE FROM ODIFIED (+/-)
FINES AND FOREITURES	\$	200,000	\$	716,500	\$	516,500+	\$	200,000	\$	516,500-
Federal Grants and Contracts-Categorical		57,880		3,857,349		3,799,469+		57,880		3,799,469-
State Grants and Contracts-Categorical		3,342,511		19,712,701		16,370,190+		3,342,511		16,370,190-
Non-Governmental Grants				119,552		119,552+				119,552-
INTRA-CITY REVENUE		1,194,288		1,194,288				1,194,288		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	4,794,679 1,194,288	\$ \$	25,600,390 1,194,288	\$ \$	20,805,711+	\$ \$	4,794,679 1,194,288	; \$	20,805,711-
NET AGENCY REVENUE BUDGET	\$_ =	3,600,391	\$	24,406,102	\$_	20,805,711+	\$ ===	3,600,391	\$_	20,805,711-
	====				===:				===	

902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021		м	CHANGE FROM DDIFIED (+/-)	
FINES AND FOREITURES	\$	150,000	\$	150,000	\$		\$	150,000	\$		
Federal Grants and Contracts-Categorical				1,241,556		1,241,556+				1,241,556-	
State Grants and Contracts-Categorical		2,244,009		3,146,171		902,162+		2,244,009		902,162-	
INTRA-CITY REVENUE		953,919		953,919				953,919			
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	3,347,928 953,919	\$ \$	5,491,646 953,919	; \$	2,143,718+	\$ \$	3,347,928 953,919	\$ \$	2,143,718-	
NET AGENCY REVENUE BUDGET	\$	2,394,009	\$	4,537,727	\$_ =	2,143,718+	\$	2,394,009	\$	2,143,718-	
					===						

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY											
	=====		==		===						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	М	CHANGE FROM DDIFIED (+/-)	
CHARGES FOR SERVICES	\$	26,000	\$	26,000	\$		\$	26,000	\$		
FINES AND FOREITURES		60,000		60,000				60,000			
Federal Grants and Contracts-Categorical				1,036,704		1,036,704+				1,036,704-	
State Grants and Contracts-Categorical		2,067,889		4,127,167		2,059,278+		2,067,889		2,059,278-	
Non-Governmental Grants				20,000		20,000+				20,000-	
GROSS AGENCY REVENUE BUDGET	\$	2,153,889	\$	5,269,871	\$	3,115,982+	\$	2,153,889	\$	3,115,982-	
NET AGENCY REVENUE BUDGET	\$	2,153,889	\$	5,269,871	\$	3,115,982+	\$	2,153,889	\$_ =	3,115,982-	
	=====		==		===		====		===:		

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020	-	CURRENT MODIFIED BUDGET FOR FY 2020		CHANGE FROM ADOPTED (+/-)		SLIMINARY BUDGET R FY 2021	FF	ANGE ROM IFIED (-)
FINES AND FOREITURES	\$	200,000	\$	200,000	\$		\$	200,000	\$	
Federal Grants and Contracts-Categorical				170,524		170,524+				170,524-

904 (CONT.)				NEY QUEENS COUN E BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET OR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020	2	CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET DR FY 2021	M	CHANGE FROM ODIFIED (+/-)
State Grants and Contracts-Categorical		1,315,271		2,565,997		1,250,726+		1,315,271		1,250,726-
INTRA-CITY REVENUE		176,476		176,476				176,476		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	1,691,747 176,476	- \$ \$	3,112,997 176,476	\$ \$	1,421,250+	\$ \$	1,691,747 176,476	\$ \$	1,421,250-
NET AGENCY REVENUE BUDGET	\$	1,515,271	\$_ =	2,936,521	\$	1,421,250+	\$	1,515,271	\$	1,421,250-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2020		CURRENT MODIFIED BUDGET FOR FY 2020	-	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2021	ŀ	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$	2,000	\$	2,000	\$		\$	2,000	\$	
Federal Grants and Contracts-Categorical				90,642		90,642+				90,642-
State Grants and Contracts-Categorical		138,674		520,918		382,244+		138,674		382,244-
Non-Governmental Grants		59,130		59,130						59,130-
GROSS AGENCY REVENUE BUDGET	\$	199,804	\$	672,690	\$	472,886+	\$	140,674	\$	532,016-
NET AGENCY REVENUE BUDGET	\$_ =	199,804	\$	672,690	\$	472,886+	\$_ =	140,674	; ;	532,016-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY CHANGE CURRENT CHANGE ADOPTED BUDGET FOR FY 2020 MODIFIED BUDGET FOR FY 2020 FROM ADOPTED (+/-) FROM MODIFIED (+/-) PRELIMINARY BUDGET FOR FY 2021 REVENUE CATEGORIES State Grants and Contracts-Categorical \$ 1,127,000 \$ 1,127,000 \$ \$ 1,127,000 \$ GROSS AGENCY REVENUE BUDGET \$ 1,127,000 \$ 1,127,000 \$ \$ 1,127,000 \$ 1,127,000 \$ 1,127,000 \$ \$ 1,127,000 \$ -------\$ NET AGENCY REVENUE BUDGET \$ === === _____ ------

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY									
REVENUE CATEGORIES		ADOPTED BUDGET OR FY 2020	MODI	RENT IFIED DGET FY 2020	CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET R FY 2021	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$	1,640,000	\$	1,640,000	\$	\$	1,640,000	\$	
GROSS AGENCY REVENUE BUDGET	\$	1,640,000	\$	1,640,000	\$	\$	1,640,000	\$	
NET AGENCY REVENUE BUDGET	\$ ===	1,640,000	\$	1,640,000	\$	\$ ===	1,640,000	\$	

942			RATOR-BRONX COUN E BUDGET SUMMARY		 	
REVENUE CATEGORIES		ADOPTED BUDGET DR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	ELIMINARY BUDGET & FY 2021	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	610,000	\$ 610,000	\$	\$ 610,000	\$
GROSS AGENCY REVENUE BUDGET	\$	610,000	\$ 610,000	\$	\$ 610,000	\$
NET AGENCY REVENUE BUDGET	\$ ====	610,000	\$ 610,000	\$	\$ 610,000	\$

943	:	PUBLIC ADMIN AGENCY REVI		OR-KINGS COU JDGET SUMMAR				
REVENUE CATEGORIES	1	ADOPTED BUDGET R FY 2020	MOI	RRENT DIFIED JDGET FY 2020	CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET & FY 2021	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	635,000	\$	635,000	\$	\$	635,000	\$
GROSS AGENCY REVENUE BUDGET	\$	635,000	\$	635,000	\$ \$	\$	635,000	\$ \$
NET AGENCY REVENUE BUDGET	\$ =====	635,000	\$	635,000	\$ 	\$ ====	635,000	\$

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY 944 CURRENT CHANGE ADOPTED MODIFIED FROM BUDGET BUDGET ADOPTED FOR FY 2020 FOR FY 2020 (+/-) CHANGE PRELIMINARY FROM BUDGET MODIFIED FOR FY 2021 (+/-) REVENUE CATEGORIES _____ 1,032,000 \$ 1 1,032,000 \$ 1 1,032,000 \$ 1,032,000 \$ 1,032,000 \$ 1,032,000 \$ CHARGES FOR SERVICES \$ \$ ----------\$ \$ GROSS AGENCY REVENUE BUDGET \$_____\$ _____\$ \$ 1,032,000 \$ 1,032,000 \$ NET AGENCY REVENUE BUDGET ------

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY									
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2020	M	URRENT ODIFIED BUDGET R FY 2020	CHANGE FROM ADOPTED (+/-)	:	LIMINARY BUDGET FY 2021	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	\$	

945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY									
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2020	CURRENT MODIFIED BUDGET FOR FY 2020	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2021	CHANGE FROM MODIFIED (+/-)					
KEVENDE CATEGORIED	FOR F1 2020		(+/-/		(+/-/					

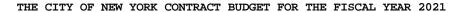


The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2021 Preliminary Budget. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature. The categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.

The Contract Budget is submitted in accordance with Section 100(h) of the City Charter. The Departmental Estimates for the Contract Budget equal the Preliminary Contract Budget for 2021 which reflects categories of contractual services based on agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 16, 2020.

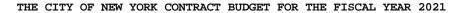


SUMMARY CONTRACT INDEX

PAGE

PAGE

Actuary, Office of the 32C	Citywide Administrative Services, Department of
Administrative Tax Appeals, Office of 46C	Civil Service Commission 147C
Administrative Trials & Hearings, Office of 243C	Civilian Complaint Review Board 82C
Aging, Department for the 137C	Collective Bargaining, Office of
	Commission on Human Rights 151C
Bronx Community Board # 1 170C	Comptroller, Office of the 39C
Bronx Community Board # 2 171C	Conflicts of Interest Board 158C
Bronx Community Board # 3 172C	Consumer Affairs, Department of
Bronx Community Board # 6 173C	Correction, Board of 128C
Bronx Community Board # 7 174C	Correction, Department of 125C
Bronx Community Board # 9 175C	Cultural Affairs, Department of
Bronx Community Board #10 176C	
Bronx Community Board #11 177C	Debt Service
Bronx Community Board #12 178C	Design and Construction, Department of
Brooklyn Community Board # 1 193C	District Attorney, Bronx County
Brooklyn Community Board # 2 194C	District Attorney, Kings County
Brooklyn Community Board # 3 195C	District Attorney, New York County
Brooklyn Community Board # 4 196C	District Attorney, Queens County
Brooklyn Community Board # 5 197C	District Attorney, Richmond County
Brooklyn Community Board # 6 198C	
Brooklyn Community Board # 8 199C	Education, Department of
Brooklyn Community Board # 9 200C	Elections, Board of 28C
Brooklyn Community Board #10 201C	Emergency Management, Department of 45C
Brooklyn Community Board #11 202C	Environmental Protection, Department of 245C
Brooklyn Community Board #12 203C	Equal Employment Practices Commission
Brooklyn Community Board #13 204C	
Brooklyn Community Board #14 205C	Finance, Department of
Brooklyn Community Board #15 206C	Financial Information Services Agency
Brooklyn Community Board #16 207C	Fire Department
Brooklyn Community Board #17	File Department
Brooklyn Community Board #17	-
Brooklyn Community Board #18 209C	- Health and Mental Hygiene, Department of
Brooklyn Community Board #18	- Health and Mental Hygiene, Department of 228C Homeless Services, Department of 118C
Brooklyn Community Board #18 209C	- Health and Mental Hygiene, Department of
Brooklyn Community Board #18	Health and Mental Hygiene, Department of 228C Homeless Services, Department of 118C Housing Preservation and Development, Department of 221C
Brooklyn Community Board #18	Health and Mental Hygiene, Department of
Brooklyn Community Board #18	Health and Mental Hygiene, Department of
Brooklyn Community Board #18	Health and Mental Hygiene, Department of
Brooklyn Community Board #18. 209C Buildings, Department of. 227C Business Integrity Commission. 259C Campaign Finance Board. 30C Children's Services, Administration for. 99C City Clerk. 136C City Council. 134C	Health and Mental Hygiene, Department of
Brooklyn Community Board #18	Health and Mental Hygiene, Department of



SUMMARY CONTRACT INDEX

	PAGE		PAGE
Library, Brooklyn Public Manhattan Community Board # 2 Manhattan Community Board # 4	161C	Records and Information Services, Department of	
Manhattan Community Board # 5 Manhattan Community Board # 6 Manhattan Community Board # 7 Manhattan Community Board # 8 Manhattan Community Board # 9 Manhattan Community Board # 11	164C 165C 166C 167C	Small Business Services, Department of Social Services, Department of Staten Island Community Board # 2 Staten Island Community Board # 3 Summary of the Contract Budget by Agency	107C 210C
Manhattan Community Board #12 Mayoralty Miscellaneous	169C 16C	Summary of the Contract Budget by Agency Summary of the Contract Budget by Category For Fiscal Year 2021	
Parks and Recreation, Department of Payroll Administration, Office of Police Department		Taxi & Limousine Commission - New York City Transportation, Department of	268C
President, Borough of Brooklyn	35C	Veterans' Services, Department of	. 98C
President, Borough of Queens. President, Borough of Staten Island. President, Borough of The Bronx. Probation, Department of. Prosecution and Special Narcotics Court, Office of. Public Administrator - Kings County. Public Advocate.	312C 313C	Youth and Community Development, Department of	154C
Queens Community Board # 1 Queens Community Board # 2. Queens Community Board # 3 Queens Community Board # 4 Queens Community Board # 5 Queens Community Board # 6 Queens Community Board # 7 Queens Community Board # 7 Queens Community Board # 8 Queens Community Board # 9. Queens Community Board # 9. Queens Community Board # 11 Queens Community Board #11 Queens Community Board #12. Queens Community Board #13. Queens Community Board #14	180C 181C 182C 183C 184C 185C 185C 186C 187C 188C 189C 190C 191C		

CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
OBJECT 600 - CONTRACTUAL SERVICES GENERAL CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL	907 \$	968,350,325
IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	269	57,249,645
CHARGE TO THIS ACCOUNT:		
1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT.		
2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	336	14,414,341
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	949	191,919,346
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	621	10,626,956
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

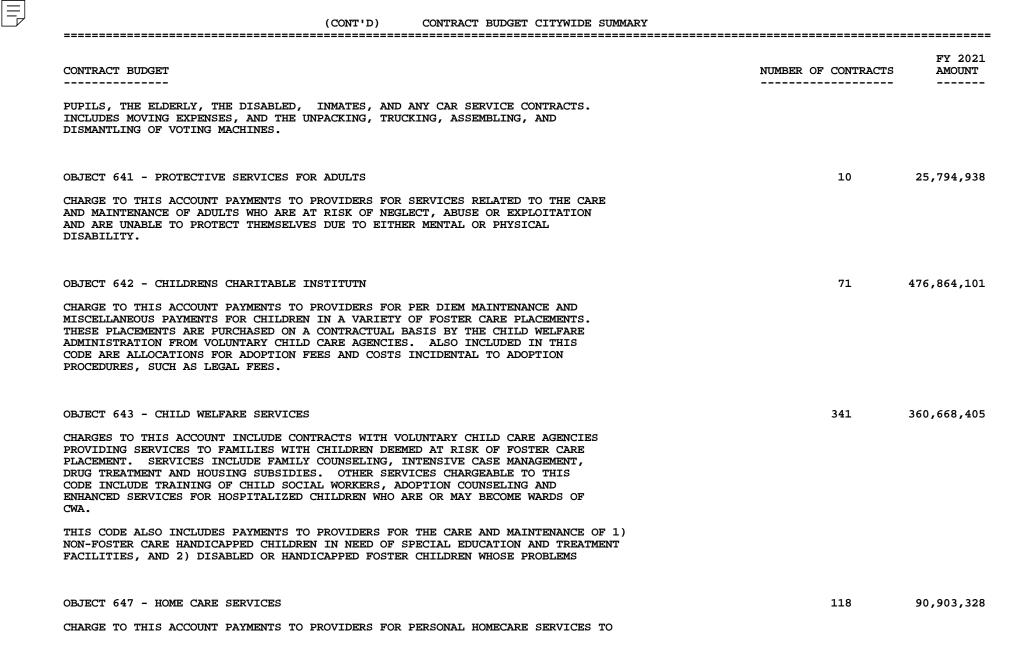
3C

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

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NUMBER OF CONTRACTS	
504	328,212,313
343	41,156,542
22	25,365,348
1	14,081,499
10	128,840,581
190	125,574,630
	 504 343 22 1 1

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
OBJECT 620 - WASTE DISPOSAL	31	420,444,003
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.		
OBJECT 622 - TEMPORARY SERVICES	273	49,085,047
CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).		
OBJECT 624 - CLEANING SERVICES	321	35,968,026
CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.		
OBJECT 626 - INVESTMENT COSTS	41	16,579,258
CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.		
OBJECT 629 - IN REM MAINTENANCE COSTS	18	1,509,574
CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.		
OBJECT 633 - TRANSPORTATION EXPENDITURES	87	25,516,836
CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF		





CONTRACT BUDGET	NUMBER OF CONTRACTS	
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	21,201,069
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	65	40,130,537
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	362	1,328,817,136
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES	117	273,170,131
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.		

7C

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
OBJECT 652 - DAY CARE OF CHILDREN	687	824,414,762
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	128,709,070
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 655 - MENTAL HYGIENE SERVICES	474	626,051,194
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	3	110,511
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	14,884,964
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	143	688,407,034
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.		
OBJECT 660 - ECONOMIC DEVELOPMENT	42	41,915,007
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	74	153,003,136
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES.		
OBJECT 665 - LEGAL AID SOCIETY	1	116,335,914
CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.		
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS	654	37,211,827
CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.		
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.		

(CONT'D) CON

D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACT	
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	344	1,299,692,667
TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS. OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL	1,781	1,752,724,424
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.		
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	306	29,155,973
OBJECT 672 - CHARTER SCHOOLS CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH	235	2,384,000,625
THE DEPARTMENT OF EDUCATION. OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE	695	1,070,269,477
INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ILTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.		
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES	2,089	595,988,24
CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC		



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	52	28,556,018
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 682 - PROF SERV LEGAL SERVICES	123	171,549,143
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	66	42,001,553
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	301	119,919,920
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,159	844,214,921
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	1,191	312,097,222
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET		ER OF CONTRA	FY 2021 ACTS AMOUNT
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.		6	298,767
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.		605	117,072,106
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.		735	485,755,416
	CITYWIDE TOTAL	17,873	\$ 16,956,823,923

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY N	MBER	OF CONTRACTS		FY 202: AMOUNT
000			70	~	10 001 05
002 003	MAYORALTY		70 37	\$	12,821,95
003	BOARD OF ELECTIONS		27		29,357,210 2,310,500
004	OFFICE OF THE ACTUARY		10		1,012,80
011	BOROUGH PRESIDENT BRONX		40		950,42
012	BOROUGH PRESIDENT - BROOKLYN		3		25,000
012	BOROUGH PRESIDENT - DROOKLIN		10		120,75
013	BOROUGH PRESIDENT - QUEENS		63		493,80
014	OFFICE OF THE COMPTROLLER		80		31,551,66
015			6		
017	DEPARTMENT OF EMERGENCY MANAGEMENT		6 4		2,995,66
021 025	OFFICE OF ADMINISTRATIVE TAX APPEALS.		429		168,33
025	LAW DEPARTMENT		-		31,060,54
			19		6,225,66
032 038	DEPARTMENT OF INVESTIGATION		30		575,77
038	BROOKLYN PUBLIC LIBRARY		1		2,00
	DEPARTMENT OF EDUCATION		6,407		7,995,569,40
042	CITY UNIVERSITY OF NEW YORK		77 23		26,043,72
054	CIVILIAN COMPLAINT REVIEW BOARD		=-		466,39
056	POLICE DEPARTMENT		442		156,053,77
057	FIRE DEPARTMENT		226		106,000,62
063	DEPARTMENT OF VETERANS' SERVICES		2		664,00
068	ADMIN FOR CHILDREN'S SERVICES		573		1,532,494,24
069	DEPARTMENT OF SOCIAL SERVICES		1,261		845,864,12
071	DEPARTMENT OF HOMELESS SERVICES		574		1,857,700,92
072	DEPARTMENT OF CORRECTION		62		50,754,19
073	BOARD OF CORRECTION		2		57,35
098	MISCELLANEOUS		75		539,579,84
099	DEBT SERVICE		2		96,864,87
101	PUBLIC ADVOCATE		2		54,50
102	CITY COUNCIL		82		1,327,93
103	CITY CLERK		7		367,07
125	DEPARTMENT FOR THE AGING		1,394		286,091,32
126	DEPARTMENT OF CULTURAL AFFAIRS		659		30,361,86
127	FINANCIAL INFORMATION SERVICE AGENCY.		64		29,690,43
131	OFFICE OF PAYROLL ADMINISTRATION		11		1,047,47
132	INDEPENDENT BUDGET OFFICE		11		98,69
133	EQUAL EMPLOYMENT PRACTICES COMMISSION		2		7,40
134	CIVIL SERVICE COMMISSION		3		16,81
136	LANDMARKS PRESERVATION COMM		20		211,06
156	NYC TAXI AND LIMOUSINE COMM		31		3,486,15
226	COMMISSION ON HUMAN RIGHTS		15		577 , 76
260	DEPARTMENT OF YOUTH & COMMUNITY DEV		1,328		594,503,22
312	CONFLICTS OF INTEREST BOARD		7		40,68
313	OFFICE OF COLLECTIVE BARGAINING		10		232,10
342	MANHATTAN COMMUNITY BOARD #2	•••	2		4,00

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

DEPT. NO.	AGENCY NU	MBER OF CONTRACTS	FY 202 AMOUNT
344	MANHATTAN COMMUNITY BOARD #4		50
345	MANHATTAN COMMUNITY BOARD #5		70
346	MANHATTAN COMMUNITY BOARD #6		5,85
347	MANHATTAN COMMUNITY BOARD #7		1,50
348	MANHATTAN COMMUNITY BOARD #8		3,41
349	MANHATTAN COMMUNITY BOARD #9		22,10
351	MANHATTAN COMMUNITY BOARD #11		3,41
352	MANHATTAN COMMUNITY BOARD #12		1,00
381	BRONX COMMUNITY BOARD #1		99
382	BRONX COMMUNITY BOARD #2		64
383	BRONX COMMUNITY BOARD #3	1	44
386	BRONX COMMUNITY BOARD #6	1	1,44
387	BRONX COMMUNITY BOARD #7	6	16,28
389	BRONX COMMUNITY BOARD #9		2,57
390	BRONX COMMUNITY BOARD #10		2,01
391	BRONX COMMUNITY BOARD #11	2	1,83
392	BRONX COMMUNITY BOARD #12		5,44
431	QUEENS COMMUNITY BOARD #1	2	2,60
432	QUEENS COMMUNITY BOARD #2	4	5,36
433	QUEENS COMMUNITY BOARD #3	4	6,82
434	QUEENS COMMUNITY BOARD #4	5	3,75
435	QUEENS COMMUNITY BOARD #5	3	2,94
436	QUEENS COMMUNITY BOARD #6	2	2,00
437	QUEENS COMMUNITY BOARD #7	4	5,36
438	QUEENS COMMUNITY BOARD #8	1	1,56
439	QUEENS COMMUNITY BOARD #9		1,22
440	OUEENS COMMUNITY BOARD #10		5,91
441	OUEENS COMMUNITY BOARD #11		3,60
442	QUEENS COMMUNITY BOARD #12		3,52
443	QUEENS COMMUNITY BOARD #13		3,70
444	QUEENS COMMUNITY BOARD #14		50
471	BROOKLYN COMMUNITY BOARD #1		1,06
472	BROOKLYN COMMUNITY BOARD #2		1,07
473	BROOKLYN COMMUNITY BOARD #3		5,85
474	BROOKLYN COMMUNITY BOARD #4		2,90
475	BROOKLYN COMMUNITY BOARD #5		90
175 176	BROOKLYN COMMUNITY BOARD #6		80
178 178	BROOKLYN COMMUNITY BOARD #8		2,86
170 179	BROOKLYN COMMUNITY BOARD #9		14,25
480	BROOKLYN COMMUNITY BOARD #10		15,91
481	BROOKLYN COMMUNITY BOARD #10		6,31
482	BROOKLYN COMMUNITY BOARD #11		32,68
483	BROOKLYN COMMUNITY BOARD #12		3,48
484	BROOKLYN COMMUNITY BOARD #13		40
485	BROOKLYN COMMUNITY BOARD #14		2,00
100	BROOKLYN COMMONITY BOARD #15	••	∠,00

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

DEPT. NO.	AGENCY NUMBE	R OF CONTRACTS	FY 2021 AMOUNT
486	BROOKLYN COMMUNITY BOARD #16	1	1,000
487	BROOKLYN COMMUNITY BOARD #17	3	8,909
488	BROOKLYN COMMUNITY BOARD #18	5	5,436
492	STATEN ISLAND COMMUNITY BOARD #2	4	2,350
493	STATEN ISLAND COMMUNITY BOARD #3	2	1,620
781	DEPARTMENT OF PROBATION	24	26,739,629
801	DEPARTMENT OF SMALL BUSINESS SERVICES	75	124,929,538
806	HOUSING PRESERVATION AND DEVELOPMENT	135	82,910,479
810	DEPARTMENT OF BUILDINGS	27	27,484,733
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,280	859,939,366
820	OFFICE OF ADMIN TRIALS & HEARINGS	30	3,718,600
826	DEPARTMENT OF ENVIRONMENTAL PROTECT	379	258,024,166
827	DEPARTMENT OF SANITATION	178	523,489,019
829	BUSINESS INTEGRITY COMMISSION	8	158,854
836	DEPARTMENT OF FINANCE	64	69,897,686
841	DEPARTMENT OF TRANSPORTATION	581	337,448,250
846	DEPARTMENT OF PARKS AND RECREATION	284	57,523,350
850	DEPARTMENT OF DESIGN & CONSTRUCTION	126	8,100,507
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	132	60,572,999
858	DEPARTMENT OF INFO TECH & TELECOMM	136	234,785,023
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	154,571
866	DEPARTMENT OF CONSUMER AFFAIRS	6	1,747,197
901	DISTRICT ATTORNEY NEW YORK COUNTY	9	895,786
902	DISTRICT ATTORNEY BRONX COUNTY	4	357,300
903	DISTRICT ATTORNEY KINGS COUNTY	13	847,394
904	DISTRICT ATTORNEY QUEENS COUNTY	15	681,076
905	DISTRICT ATTORNEY RICHMOND COUNTY	10	168,000
906	OFFICE OF PROSECUTION SPEC NARCO	8	102,326
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	2	15,124
-			

CITYWIDE TOTAL 17,873 \$ 16,956,823,923

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	4,502,051
608 - MAINT & REP GENERAL	10	51,744
612 - OFFICE EQUIPMENT MAINTENANCE	11	99,281
613 - DATA PROCESSING EQUIPMENT	6	212,484
615 - PRINTING CONTRACTS	3	10,540
622 - TEMPORARY SERVICES	9	259,932
624 - CLEANING SERVICES	5	125,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	3	566
678 - PAYMENTS TO DELEGATE AGENCIES	3	3,337,165
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	3,812,286
686 - PROF SERV OTHER	10	275,167

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	002	MAYORALTY AGENCY CONTRACT BUDGET SU	MMARY

TOTAL 70 \$ 12,821,958

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 C	F CONTRAC	FY 20 TS AMOUN	
600 - CONTRACTUAL SERVICES GENERAL		1 \$	105,0	000
608 - MAINT & REP GENERAL		1	4,0	000
612 - OFFICE EQUIPMENT MAINTENANCE		7	16,0	000
615 - PRINTING CONTRACTS		2	5	540
622 - TEMPORARY SERVICES		2	194,7	/50
686 - PROF SERV OTHER		1 	100,0	00
	TOTAL	14 \$	420,2	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 C	OF CONTRACTS	FY 2021 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	212,484
615 - PRINTING CONTRACTS		1	10,000
624 - CLEANING SERVICES		4	97,451
633 - TRANSPORTATION EXPENDITURES		1	30,000
671 - TRAINING PRGM CITY EMPLOYEES		1	400
681 - PROF SERV ACCTING & AUDITING		1	100,000
686 - PROF SERV OTHER		2	40,500
	TOTAL	23 \$	650,333

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET	NUMBER OF		FY 2021 AMOUNT
622 - TEMPORARY SERVICES		1	\$ 365
678 - PAYMENTS TO DELEGATE AGENCIES		_1 	3,246,015
	TOTAL	2	\$ 3,246,380

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

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

CONTRACT BUDGET	NUMBER (OF CONTR	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	1,750,520
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	\$	1,934,435

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		FY 2021 TS AMOUNT
608 - MAINT & REP GENERAL		1\$	200
622 - TEMPORARY SERVICES		1	200
660 - ECONOMIC DEVELOPMENT		1	63
671 - TRAINING PRGM CITY EMPLOYEES		1	52
	TOTAL	4\$	515

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,609,796
684 - PROF SERV COMPUTER SERVICES	1	3,812,286
686 - PROF SERV OTHER	4	7,500
	total 6 \$	6,429,582

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		-	FY 2021 AMOUNT
622 - TEMPORARY SERVICES		1	\$	15,856
678 - PAYMENTS TO DELEGATE AGENCIES		_2 		91,150
	TOTAL	3	\$	107,006

UNIT OF APPROPRIATION - 341 - COMMUNITY AFFAIRS UNIT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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 2021 AMOUNT
608 - MAINT & REP GENERAL	1 \$	3,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,142
622 - TEMPORARY SERVICES	2	7,997
	total 5 \$	12,539

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRA	
671 - TRAINING PRGM CITY EMPLOYEES	1	\$ 114
	TOTAL 1	\$ 114

BOARD OF ELECTIONS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRA	CT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	2	5,113,970
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	18,233,856
619 -	SECURITY SERVICES	1	200,000
624 -	CLEANING SERVICES	1	100,000
633 -	TRANSPORTATION EXPENDITURES	9	2,750,000
671 -	TRAINING PRGM CITY EMPLOYEES	1	190,000
682 -	PROF SERV LEGAL SERVICES	1	150,000

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

TOTAL 37 \$ 29,357,210

CAMPAIGN FINANCE BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

E

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, INSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	100,000
602 - TELECOMMUNICATIONS MAINT	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	7,500
613 - DATA PROCESSING EQUIPMENT	9	90,000
615 - PRINTING CONTRACTS	1	1,130,000
622 - TEMPORARY SERVICES	1	65,000
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	120,000
682 - PROF SERV LEGAL SERVICES	1	347,000
684 - PROF SERV COMPUTER SERVICES	2	140,000

004	CAMPAIGN FINANCE BOARD AGENCY CONTRACT BUDGET SUMMARY

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

	008	OFFICE OF AGENCY CONTRACT	THE ACTUARY BUDGET SUMMARY	
NON-ACTUAR ASSUMPTION	GENCY PERFORMS ANNUAL VALUATION IAL PENSION FUNDS; COMPUTES MU	LTI-EMPLOYER CONTRIBUTIONS NECESSARY; AND PROVIDES AC	LITIES OF THE CITY'S FIVE ACTUARIA AND MEMBERS' BENEFITS; DETERMINES TUARIAL SERVICES AND INFORMATION ?	S SUITABILITY OF ACTUARIAL
UNIT OF AP	PROPRIATION - 200 - OTHER THAN	PERSONAL SERVICE		
	SYSTEMS AND OTHER PENSION FU	NDS; PERFORMS COMPUTATIONS SUITABILITY OF ACTUARIAL	ABILITIES OF THE CITY'S ACTUARIAL OF MULTI-EMPLOYER CONTRIBUTIONS & ASSUMPTIONS, AS NEEDED, TO CITY AG	AND MEMBERS '
	OTPS APPROPRIATION TO PURCHA ACTUARY'S OPERATIONS.	SE SUPPLIES, MATERIALS AND	OTHER SERVICES REQUIRED TO SUPPOR	RT THE OFFICE OF THE
				FY 2021

CONTRAC	T BUDGET	NUMBER OF COM	ITRACTS	FY 2021 AMOUNT
602 -	TELECOMMUNICATIONS MAINT		 L	1,000
608 -	MAINT & REP GENERAL	2	L	4,500
612 -	OFFICE EQUIPMENT MAINTENANCE	:	L	2,309
613 -	DATA PROCESSING EQUIPMENT	:	L	17,500
622 -	TEMPORARY SERVICES	:	2	1,400
624 -	CLEANING SERVICES	:	L	24,000
655 -	MENTAL HYGIENE SERVICES	:	L	2,000
681 -	PROF SERV ACCTING & AUDITING	:	2	960,094
	г) \$	1,012,803

BOROUGH PRESIDENT BRONX AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

011	BOROUGH PRESIDENT BRONX
	AGENCY CONTRACT BUDGET SUMMARY

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

BOROUGH PRESIDENT - BROOKLYN AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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 2021 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1	5,000
613 - DATA PROCESSING EQUIPMENT		1	5,000
618 - COSTS ASSOC WITH FINANCING		1	5,000
624 - CLEANING SERVICES		1	5,176
684 - PROF SERV COMPUTER SERVICES		4	70,500
686 - PROF SERV OTHER		2	30,079
	TOTAL	 10 \$	 120,755

BOROUGH PRESIDENT STATEN ISLAND AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

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014	BOROUGH PRESIDENT STATEN ISLAND AGENCY CONTRACT BUDGET SUMMARY	

TOTAL	63	\$ 493,800

OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRAC	T BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	4	434,137
602 -	TELECOMMUNICATIONS MAINT	2	25,000
607 -	MAINT & REP MOTOR VEH EQUIP	1	3,203
608 -	MAINT & REP GENERAL	2	4,500
612 -	OFFICE EQUIPMENT MAINTENANCE	3	50,998
613 -	DATA PROCESSING EQUIPMENT	5	9,055,673
615 -	PRINTING CONTRACTS	5	480,530
619 -	SECURITY SERVICES	3	24,227
622 -	TEMPORARY SERVICES	5	89,817
624 -	CLEANING SERVICES	2	36,635
626 -	INVESTMENT COSTS	41	16,579,258
671 -	TRAINING PRGM CITY EMPLOYEES	3	190,336
684 -	PROF SERV COMPUTER SERVICES	2	1,024,354

		015		OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY			
=							
	686	- PROF	SERV OTHER		2	3,553,000	

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TOTAL 80 \$ 31,551,668

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	296,299
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	50,000
613 - DATA PROCESSING EQUIPMENT	4	6,060,018
615 - PRINTING CONTRACTS	1	350,000
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	37,336
684 - PROF SERV COMPUTER SERVICES	1	296,572
686 - PROF SERV OTHER	1 	200,000
	TOTAL 19 \$	7,357,890

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 2021 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	998
615 - PRINTING CONTRACTS	2	44,000
	total 3 \$	44,998

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER (OF CONTR	RACTS	FY 2021 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 O	F CONTI	RACTS	FY 2021 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1	\$	114,000	
602 - TELECOMMUNICATIONS MAINT		1		9,000	
613 - DATA PROCESSING EQUIPMENT		1		2,995,655	
615 - PRINTING CONTRACTS		1		83,530	
622 - TEMPORARY SERVICES		1		10,000	
626 - INVESTMENT COSTS		41		16,579,258	
671 - TRAINING PRGM CITY EMPLOYEES		1		150,000	
684 - PROF SERV COMPUTER SERVICES		1		727,782	
	TOTAL	48	\$	20,669,225	

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	9,704
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	20,200
633 - TRANSPORTATION EXPENDITURES	1	969
686 - PROF SERV OTHER	1	2,922,996
	 TOTAL 6 \$	 2,995,669

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	157,483
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
	 TOTAL 4 \$	 168,333

LAW DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	440,300
608 - MAINT & REP GENERAL	17	1,500,632
612 - OFFICE EQUIPMENT MAINTENANCE	9	159,617
613 - DATA PROCESSING EQUIPMENT	8	701,200
619 - SECURITY SERVICES	1	225,000
622 - TEMPORARY SERVICES	15	5,093,341
624 - CLEANING SERVICES	1	15,000
633 - TRANSPORTATION EXPENDITURES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	24	105,450

 025		LAW DEPARTMENT	
 	AGENCY	CONTRACT BUDGET SUMMARY	

			TOTAL	 429	\$	 31,060,542
686 -	PROF SERV	OTHER		279	:	13,738,002
683 -	PROF SERV	ENGINEER & ARCHITECT		28		130,000
682 -	PROF SERV	LEGAL SERVICES		31		8,802,000
681 -	PROF SERV	ACCTING & AUDITING		1		100,000

_____ 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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	255,353
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	3	394,689
613 - DATA PROCESSING EQUIPMENT	2	438,512
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	2	50,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	4,978,040
684 - PROF SERV COMPUTER SERVICES	1	32,570
	 TOTAL 19 \$	6,225,664

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER C	F CONTR	RACTS	FY 2021 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1	\$	155,353	
602 - TELECOMMUNICATIONS MAINT		1		60,000	
608 - MAINT & REP GENERAL		2		324,916	
613 - DATA PROCESSING EQUIPMENT		1		388,713	
622 - TEMPORARY SERVICES		1		16,000	
671 - TRAINING PRGM CITY EMPLOYEES		1		40,000	
681 - PROF SERV ACCTING & AUDITING		1		500	
683 - PROF SERV ENGINEER & ARCHITECT		6 		4,978,040	
	TOTAL	14	\$	5,963,522	

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2021 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	100,000
608 - MAINT & REP GENERAL	1	69,773
613 - DATA PROCESSING EQUIPMENT	1	49,799
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1 	32,570
	total 5 \$	262,142

_____ DEPARTMENT OF INVESTIGATION AGENCY CONTRACT BUDGET SUMMARY _____

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTI	FY 2021 RACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	229,204
602 - TELECOMMUNICATIONS MAINT	3	11,468
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	5,367
613 - DATA PROCESSING EQUIPMENT	3	26,659
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	77,010
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	203,150
r	 COTAL 30	\$ 575,773

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	229,204
602 - TELECOMMUNICATIONS MAINT	2	11,268
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,867
613 - DATA PROCESSING EQUIPMENT	2	26,489
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	4	74,510
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	148,650
	TOTAL 22 \$	514,178

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

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

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

ONTRAC	T BUDGET	NUMBER OF CONTRAC	FY 2021 FS AMOUNT
502 -	TELECOMMUNICATIONS MAINT	1 \$	200
512 -	OFFICE EQUIPMENT MAINTENANCE	1	1,500
513 -	DATA PROCESSING EQUIPMENT	1	170
515 -	PRINTING CONTRACTS	1	1,000
522 -	TEMPORARY SERVICES	1	2,500
71 -	TRAINING PRGM CITY EMPLOYEES	1	725
84 -	PROF SERV COMPUTER SERVICES	1	1,000
86 -	PROF SERV OTHER	1	54,500
		total 8 \$	61,595

BROOKLYN PUBLIC LIBRARY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

FY 2021 CONTRACT BUDGET AMOTINT --

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

DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	59	20,963,862
602 - TELECOMMUNICATIONS MAINT	48	4,366,099
607 - MAINT & REP MOTOR VEH EQUIP	7	379,624
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,822,095
613 - DATA PROCESSING EQUIPMENT	77	41,746,216
615 - PRINTING CONTRACTS	54	6,558,065
619 - SECURITY SERVICES	4	322,416
622 - TEMPORARY SERVICES	77	21,217,097
624 - CLEANING SERVICES	3	180,553
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
652 - DAY CARE OF CHILDREN	669	314,932,700
653 - HEAD START	89	128,709,070
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	344	1,299,692,667
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,781	1,752,724,424
671 - TRAINING PRGM CITY EMPLOYEES	3	4,291,763

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DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

672	-	CHARTER SCHOOLS		235	2,384,000,625
676	-	MAINT & OPER OF INFRASTRUCTURE		418	841,519,338
678	-	PAYMENTS TO DELEGATE AGENCIES		1	59,225
681	-	PROF SERV ACCTING & AUDITING		2	3,209,995
682	-	PROF SERV LEGAL SERVICES		52	10,858,721
683	-	PROF SERV ENGINEER & ARCHITECT		7	1,802,741
684	-	PROF SERV COMPUTER SERVICES		83	33,714,889
685	-	PROF SERV DIRECT EDUC SERV		1,149	843,895,821
686	-	PROF SERV OTHER		435	151,728,611
688	-	BANK CHARGES PUBLIC ASST ACCT		1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL		605	117,072,106
695	-	EDUCATION & REC FOR YOUTH PRGM		121	4,724,929
		т	OTAL	 6,407	\$ 7,995,569,408

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	4,118,470
602 - TELECOMMUNICATIONS MAINT	12	709,356
612 - OFFICE EQUIPMENT MAINTENANCE	25	486,652
613 - DATA PROCESSING EQUIPMENT	36	11,238,932
615 - PRINTING CONTRACTS	15	995,663
622 - TEMPORARY SERVICES	16	2,767,019
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	27	1,382,966
670 - PMTS CONTRACT/CORPORAT SCHOOL	32	8,825
671 - TRAINING PRGM CITY EMPLOYEES	1	275,028
676 - MAINT & OPER OF INFRASTRUCTURE	58	5,772,700
684 - PROF SERV COMPUTER SERVICES	8	52,600
685 - PROF SERV DIRECT EDUC SERV	183	55,209,427
686 - PROF SERV OTHER	186	97,877,000



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

689 - PROF SERV CURRIC & PROF DEVEL		188	 23,654,806
695 - EDUCATION & REC FOR YOUTH PRGM		112 	2,186,051
	TOTAL	919	\$ 207,160,595

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

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

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

CONTRACT BUDGET	NUMBER OF CONTR		TY 2021 MOUNT
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	4	174,121
686 - PROF SERV OTHER	1		2,000
689 - PROF SERV CURRIC & PROF DEVEL	10	1	11,932
	TOTAL 41	\$ 8	326,272

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

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS	
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.	I
CONTRACT BUDGET	FY 2021 NUMBER OF CONTRACTS AMOUNT
672 - CHARTER SCHOOLS	234 \$ 2,372,600,804
	TOTAL 234 \$ 2,372,600,804

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

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

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

CONTRACT BUDGET	NUMBER OF CONT	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$	545,153
602 - TELECOMMUNICATIONS MAINT	1		23,640
613 - DATA PROCESSING EQUIPMENT	1		51,419
615 - PRINTING CONTRACTS	1		1,544,903
622 - TEMPORARY SERVICES	1		963,458
669 - TRANSPORTATION OF PUPILS	1		36,086
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,200		488,651,618
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	\$	510,188,489

UNIT OF APPROPRIATION - 410 - EARLY CHILDHOOD PROGRAMS - OTPS

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

CONTRACT BUDGET	NUMBER	OF CONTI	RACTS	FY 2021 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		314,932,700
653 - HEAD START		89		128,709,070
686 - PROF SERV OTHER		1		449,865
689 - PROF SERV CURRIC & PROF DEVEL		1		1,639,800
695 - EDUCATION & REC FOR YOUTH PRGM		1		1,000,798
	TOTAL	766	\$	450,077,750

UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

040

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1\$	150,978
602 - TELECOMMUNICATIONS MAINT	5	153,740
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	84,603
613 - DATA PROCESSING EQUIPMENT	2	37,615
615 - PRINTING CONTRACTS	8	702,023
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	2,690,757
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	616,514
682 - PROF SERV LEGAL SERVICES	1	78,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	12,640,208
686 - PROF SERV OTHER 64C	8	1,557,920

		=====	
689 - PROF SERV CURRIC & PROF DEVEL	4		3,889,306
TOTAL	63	\$	22,729,285

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

040

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

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 CONT	RACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	7	\$	17,485
612 - OFFICE EQUIPMENT MAINTENANCE	7		118,540
613 - DATA PROCESSING EQUIPMENT	б		1,065,001
615 - PRINTING CONTRACTS	1		80,000
622 - TEMPORARY SERVICES	3		6,500
676 - MAINT & OPER OF INFRASTRUCTURE	6		19,000
684 - PROF SERV COMPUTER SERVICES	1		9,900
685 - PROF SERV DIRECT EDUC SERV	48		1,567,467
689 - PROF SERV CURRIC & PROF DEVEL	33		1,289,775
	TOTAL 112	\$	4,173,668

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

040

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

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	7 CONTI	RACTS	FY 2021 AMOUNT	
612 - OFFICE EQUIPMENT MAINTENANCE		1	\$	7,862	
613 - DATA PROCESSING EQUIPMENT		1		21,257	
615 - PRINTING CONTRACTS		1		12,592	
622 - TEMPORARY SERVICES		1		322,319	
633 - TRANSPORTATION EXPENDITURES		2		4,100,152	
669 - TRANSPORTATION OF PUPILS		23		22,082	
684 - PROF SERV COMPUTER SERVICES		1		9,000,000	
685 - PROF SERV DIRECT EDUC SERV		45		248,630,696	
686 - PROF SERV OTHER		1		6,015,145	
689 - PROF SERV CURRIC & PROF DEVEL		3		434,400	
	TOTAL	79	\$	268,566,505	

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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

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

CONTRACT BUDGET	NUMBER ()F CONTR	ACTS	FY 2021 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1	\$	9,723,052	
607 - MAINT & REP MOTOR VEH EQUIP		1		30,000	
622 - TEMPORARY SERVICES		1		2,000,000	
676 - MAINT & OPER OF INFRASTRUCTURE		309		819,001,269	
682 - PROF SERV LEGAL SERVICES		2		120,000	
683 - PROF SERV ENGINEER & ARCHITECT		5		1,718,264	
686 - PROF SERV OTHER		26		4,344,964	
	TOTAL	345	\$	836,937,549	

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

CONTRAC	T BUDGET	NUMBER (OF CONTR	ACTS	FY 2021 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		1,145,146,783
685 -	PROF SERV DIRECT EDUC SERV		1		400,000
686 -	PROF SERV OTHER		1 		254,500
	т	OTAL	105	\$	1,149,366,643

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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
	total 76 \$	12,626,867

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

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	49 \$	2,586,357
602 - TELECOMMUNICATIONS MAINT	10	2,811,091
612 - OFFICE EQUIPMENT MAINTENANCE	3	58,043
613 - DATA PROCESSING EQUIPMENT	19	20,400,997
615 - PRINTING CONTRACTS	10	1,746,774
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	19	2,268,972
624 - CLEANING SERVICES	1	96,511
669 - TRANSPORTATION OF PUPILS	1	3,150
671 - TRAINING PRGM CITY EMPLOYEES	1	7,752
676 - MAINT & OPER OF INFRASTRUCTURE	2	371,366
681 - PROF SERV ACCTING & AUDITING	1	3,106,635
682 - PROF SERV LEGAL SERVICES	47	527,003
683 - PROF SERV ENGINEER & ARCHITECT	1	530

(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

		040	(CONT'D) UNIT	OF	APPROPRIATION	CONTRACT	BUDGET	DETAIL		 	
684		PROF SERV	COMPUTE	R SERVICES						35	 16,583,371	
685	5 -	PROF SERV	DIRECT	EDUC SERV						79	3,206,000	
686	5 -	PROF SERV	OTHER							67	15,640,624	
689) –	PROF SERV	CURRIC	& PROF DEV	EL					18 	6,654,314	
								т	OTAL	364	\$ 76,140,312	

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

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

CONTRAC	I BUDGET	NUMBER OF	CONTR	ACTS	FY 2021 AMOUNT
669 -	TRANSPORTATION OF PUPILS		132	\$	112,266,176
670 -	PMTS CONTRACT/CORPORAT SCHOOL		179		452,832,901
685 -	PROF SERV DIRECT EDUC SERV		179 		299,607,334
	נ	TOTAL	490	\$	864,706,411

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

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

CONTRACT BUDGET		NUMBER	OF CONTE	RACTS	FY 2021 AMOUNT
669 - TRANSPORTATION OF PUP:	LS		1	\$	2,538,641
670 - PMTS CONTRACT/CORPORA	SCHOOL		293		780,929,680
682 - PROF SERV LEGAL SERVIO	ES		1		10,000,000
685 - PROF SERV DIRECT EDUC	SERV		1 		48,230,010
		TOTAL	296	\$	841,698,331

74C

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1\$	600,000
602 - TELECOMMUNICATIONS MAINT	8	618,942
607 - MAINT & REP MOTOR VEH EQUIP	1	5,500
612 - OFFICE EQUIPMENT MAINTENANCE	14	898,291
613 - DATA PROCESSING EQUIPMENT	6	8,097,926
615 - PRINTING CONTRACTS	9	1,105,110
622 - TEMPORARY SERVICES	15	5,176,783
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	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	11,399,821
676 - MAINT & OPER OF INFRASTRUCTURE 75C	10	7,322,580

678 -	PAYMENTS TO DELEGATE AGENCIES	1	59,225	
681 -	PROF SERV ACCTING & AUDITING	1	103,360	
682 -	PROF SERV LEGAL SERVICES	1	133,379	
683 -	PROF SERV ENGINEER & ARCHITECT	1	83,947	
684 -	PROF SERV COMPUTER SERVICES	14	5,200,369	
685 -	PROF SERV DIRECT EDUC SERV	588	173,518,711	
686 -	PROF SERV OTHER	119	19,194,812	
688 -	BANK CHARGES PUBLIC ASST ACCT	1	153,864	
689 -	PROF SERV CURRIC & PROF DEVEL	347	69,577,164	
695 -	EDUCATION & REC FOR YOUTH PRGM	8	1,538,080	
		TOTAL 1,290	\$ 377,769,927	

_____ CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONT	RAC	T BUDGET	NUMBER OF CONTRACTS	FY 2021 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	8,049,283
612	-	OFFICE EQUIPMENT MAINTENANCE	11	1,132,428
613	-	DATA PROCESSING EQUIPMENT	13	985,903
615	-	PRINTING CONTRACTS	7	1,756,563
619	-	SECURITY SERVICES	6	2,371,500
622	-	TEMPORARY SERVICES	1	55,249
624	-	CLEANING SERVICES	4	1,711,175
633	-	TRANSPORTATION EXPENDITURES	1	86,319
652	-	DAY CARE OF CHILDREN	6	710,000
671	-	TRAINING PRGM CITY EMPLOYEES	2	3,051,686
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 \$	\$ 26,043,720	

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3\$	5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	8	7,891,283
612 - OFFICE EQUIPMENT MAINTENANCE	10	1,092,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,756,563
619 - SECURITY SERVICES	5	2,292,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	3	1,709,000
633 - TRANSPORTATION EXPENDITURES	1	86,319
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,051,686
676 - MAINT & OPER OF INFRASTRUCTURE	2	295,846
681 - PROF SERV ACCTING & AUDITING	1	23,000



(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

		042	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET	DETAIL		 	
683		PROF SERV	ENGINEER	& ARCHITECT					1	 250	
684	-	PROF SERV	COMPUTER	SERVICES					1	581,750	
686	-	PROF SERV	OTHER						1	132,000	
							т	OTAL	71	\$ 25,756,439	

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.

CON		T BUDGET	NUMBER OF	CONTI	RACTS	FY 2021 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.

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CONTRACT BUDGET	NUMBER OF C	ONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	375,000
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
נ	OTAL	 23 \$	 466,391

056 POLICE DEPARTMENT

POLICE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRA	AC	I BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 ·	-	CONTRACTUAL SERVICES GENERAL	24	29,394,270
602 ·	-	TELECOMMUNICATIONS MAINT	11	4,453,096
607 ·	-	MAINT & REP MOTOR VEH EQUIP	178	1,486,817
608 ·	-	MAINT & REP GENERAL	24	4,604,725
612	-	OFFICE EQUIPMENT MAINTENANCE	30	407,880
613	-	DATA PROCESSING EQUIPMENT	19	51,572,938
615	-	PRINTING CONTRACTS	5	3,990,077
619	-	SECURITY SERVICES	3	3,208,880
622 ·	-	TEMPORARY SERVICES	3	301,600
624	-	CLEANING SERVICES	4	3,541,477
633 ·	-	TRANSPORTATION EXPENDITURES	1	133,000
671 ·	-	TRAINING PRGM CITY EMPLOYEES	11	2,442,019
676 ·	-	MAINT & OPER OF INFRASTRUCTURE	59	7,362,396
682 ·	-	PROF SERV LEGAL SERVICES	1	5,979,150
683 ·	-	PROF SERV ENGINEER & ARCHITECT	1	500,000
684	-	PROF SERV COMPUTER SERVICES	6	35,235,692
686 ·	-	PROF SERV OTHER	60	1,304,758
695 ·	-	EDUCATION & REC FOR YOUTH PRGM	2	135,000

056	POLICE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY	

TOTAL 442 \$ 156,053,775

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 CONTRAC	FY 2021 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	20,455,416
602 - TELECOMMUNICATIONS MAINT	9	2,948,668
607 - MAINT & REP MOTOR VEH EQUIP	169	536,575
608 - MAINT & REP GENERAL	8	1,622,471
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	1,476,075
671 - TRAINING PRGM CITY EMPLOYEES	3	1,442,300
682 - PROF SERV LEGAL SERVICES	1	5,979,150
684 - PROF SERV COMPUTER SERVICES	1	445,638
686 - PROF SERV OTHER	2	160,108
	total 205 \$	35,318,155

85C

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2\$	1,970,500
607 - MAINT & REP MOTOR VEH EQUIP	1	11,000
608 - MAINT & REP GENERAL	3	64,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	55,122
622 - TEMPORARY SERVICES	1	2,500
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	133,000
671 - TRAINING PRGM CITY EMPLOYEES	1	277,830
684 - PROF SERV COMPUTER SERVICES	1	14,403,792
686 - PROF SERV OTHER	13	10,444
695 - EDUCATION & REC FOR YOUTH PRGM	1	125,000
	total 27 \$	17,065,092

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

056

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 2021 AMOUNT
502 - TELECOMMUNICATIONS MAINT	1 \$	120,000
507 - MAINT & REP MOTOR VEH EQUIP	1	45,000
508 - MAINT & REP GENERAL	1	280,000
512 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
513 - DATA PROCESSING EQUIPMENT	1	20,000
515 - PRINTING CONTRACTS	1	2,000
71 - TRAINING PRGM CITY EMPLOYEES	1	76,000
84 - PROF SERV COMPUTER SERVICES	1	55,000
86 - PROF SERV OTHER	1	2,000
95 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
	TOTAL 10 \$	620,000

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17 \$	5,033,401
602 - TELECOMMUNICATIONS MAINT	1	1,384,428
607 - MAINT & REP MOTOR VEH EQUIP	1	768,995
608 - MAINT & REP GENERAL	8	2,577,649
612 - OFFICE EQUIPMENT MAINTENANCE	19	138,726
613 - DATA PROCESSING EQUIPMENT	14	48,219,132
615 - PRINTING CONTRACTS	3	3,948,077
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	1	299,000
624 - CLEANING SERVICES	3	3,536,173
671 - TRAINING PRGM CITY EMPLOYEES	5	558,344
676 - MAINT & OPER OF INFRASTRUCTURE	57	7,314,347
683 - PROF SERV ENGINEER & ARCHITECT	1	500,000
684 - PROF SERV COMPUTER SERVICES	2	20,092,142
686 - PROF SERV OTHER	42	998,950

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	TOTAL	175	\$	95,969,364

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 CONTRACT	FY 2021 S AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	400
608 - MAINT & REP GENERAL	1	500
613 - DATA PROCESSING EQUIPMENT	1	46,305
622 - TEMPORARY SERVICES	1	100
676 - MAINT & OPER OF INFRASTRUCTURE	1	15,000
	total 6 \$	67,305

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	CONTRA	.CTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	1,929,953
607 - MAINT & REP MOTOR VEH EQUIP		5		124,847
608 - MAINT & REP GENERAL		3		60,105
612 - OFFICE EQUIPMENT MAINTENANCE		1		800
613 - DATA PROCESSING EQUIPMENT		1		1,756,304
615 - PRINTING CONTRACTS		1		40,000
619 - SECURITY SERVICES		2		2,608,880
671 - TRAINING PRGM CITY EMPLOYEES		1		87,545
676 - MAINT & OPER OF INFRASTRUCTURE		1		33,049
684 - PROF SERV COMPUTER SERVICES		1		239,120
686 - PROF SERV OTHER		2		133,256
	TOTAL	19	\$	7,013,859

FIRE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTI	RAC	I BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	 41	34,317,742
602	-	TELECOMMUNICATIONS MAINT	2	757,639
607	-	MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608	-	MAINT & REP GENERAL	97	23,904,643
613	-	DATA PROCESSING EQUIPMENT	8	24,407,535
619	-	SECURITY SERVICES	1	185,516
622	-	TEMPORARY SERVICES	2	7,902,025
624	-	CLEANING SERVICES	2	3,525,095
633	-	TRANSPORTATION EXPENDITURES	3	278,712
671	-	TRAINING PRGM CITY EMPLOYEES	2	43,700
676	-	MAINT & OPER OF INFRASTRUCTURE	24	2,596,009
682	-	PROF SERV LEGAL SERVICES	1	135,000
684	-	PROF SERV COMPUTER SERVICES	2	4,838,758
685	-	PROF SERV DIRECT EDUC SERV	1	15,000
686	-	PROF SERV OTHER	5	849,250
			 TOTAL 226 \$	 106,000,624

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22 \$	18,757,839
602 - TELECOMMUNICATIONS MAINT	1	34,600
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	57	20,419,018
613 - DATA PROCESSING EQUIPMENT	7	15,988,771
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	1	7,642,025
624 - CLEANING SERVICES	1	3,425,095
633 - TRANSPORTATION EXPENDITURES	1	250,000
671 - TRAINING PRGM CITY EMPLOYEES	1	38,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,591,209
682 - PROF SERV LEGAL SERVICES	1	135,000
684 - PROF SERV COMPUTER SERVICES	1	4,695,558
686 - PROF SERV OTHER	1 	290,000

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TOTAL	153	\$	76,697,331

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 O	F CONTRACI	FY 2021 S AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	1,923,829
602 - TELECOMMUNICATIONS MAINT		1	723,039
608 - MAINT & REP GENERAL		28	2,431,092
613 - DATA PROCESSING EQUIPMENT		1	8,418,764
633 - TRANSPORTATION EXPENDITURES		1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE		1	4,800
684 - PROF SERV COMPUTER SERVICES		1	143,200
685 - PROF SERV DIRECT EDUC SERV		1	15,000
686 - PROF SERV OTHER		4	559,250
	TOTAL	39 \$	14,238,974

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

057

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.

CONTRA	ACT BUDGET	NUMBER OF	CONTR	RACTS	FY 2021 AMOUNT
600 -	· CONTRACTUAL SERVICES GENERAL		1	\$	25,000
608 -	MAINT & REP GENERAL		3		11,000
622 -	TEMPORARY SERVICES		1		260,000
633 -	TRANSPORTATION EXPENDITURES		1		8,712
671 -	TRAINING PRGM CITY EMPLOYEES				5,000
		TOTAL	7	\$	309,712

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

057

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

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 OI	F CONTI	-	FY 2021 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		17	\$	13,611,074	
608 - MAINT & REP GENERAL		9		1,043,533	
624 - CLEANING SERVICES		1 		100,000	
	TOTAL	27	\$	14,754,607	

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	150,000
684 - PROF SERV COMPUTER SERVICES	1	514,000
	 TOTAL 2 \$	 664,000

ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	63	141,708,445
602 - TELECOMMUNICATIONS MAINT	2	122,139
608 - MAINT & REP GENERAL	17	7,732,965
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,588,284
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	7	5,655,197
622 - TEMPORARY SERVICES	2	935,403
624 - CLEANING SERVICES	12	1,882,679
642 - CHILDRENS CHARITABLE INSTITUTN	71	476,864,101
643 - CHILD WELFARE SERVICES	341	360,668,405
648 - HOMEMAKING SERVICES	9	21,201,069
652 - DAY CARE OF CHILDREN	12	508,772,062
671 - TRAINING PRGM CITY EMPLOYEES	2	33,769
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475

068 	ADMIN FOR CHILDREN'S SERVICE AGENCY CONTRACT BUDGET SUMMARY		
684 - PROF SERV COMPUTER S	RVICES	21	4,657,909

2 313,785

TOTAL 573 \$ 1,532,494,243

686 - PROF SERV OTHER

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22 \$	4,035,398
602 - TELECOMMUNICATIONS MAINT	1	107,000
608 - MAINT & REP GENERAL	16	838,326
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	1,588,284
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	6	2,698,709
622 - TEMPORARY SERVICES	1	190,000
624 - CLEANING SERVICES	11	1,385,925
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475
684 - PROF SERV COMPUTER SERVICES	20	3,048,438
686 - PROF SERV OTHER	1	93,433

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 TOTAL	91	\$ 14,356,544

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF	DAY CARE PRO	GRAMS.		
RESPONSIBLE FOR CHILD CARE SERVICES.				
CONTRACT BUDGET	NUMBER C	F CONTI	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	150,000
652 - DAY CARE OF CHILDREN		12 		508,772,062
	TOTAL	13	\$	508,922,062

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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

CONTRACT BUDGET	NUMBER	OF CONI	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	153,387
642 - CHILDRENS CHARITABLE INSTITUTN		70		476,486,018
643 - CHILD WELFARE SERVICES		338		359,495,665
648 - HOMEMAKING SERVICES		9 		21,201,069
-	TOTAL	418	\$	857,336,139

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

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

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

CONTRACT BUDGET	NUMBER (OF CONTE	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		39	\$	137,369,660
602 - TELECOMMUNICATIONS MAINT		1		15,139
608 - MAINT & REP GENERAL		1		6,894,639
619 - SECURITY SERVICES		1		2,956,488
622 - TEMPORARY SERVICES		1		745,403
624 - CLEANING SERVICES		1		496,754
642 - CHILDRENS CHARITABLE INSTITUTN		1		378,083
671 - TRAINING PRGM CITY EMPLOYEES		1		20,769
684 - PROF SERV COMPUTER SERVICES		1		1,609,471
686 - PROF SERV OTHER		1		220,352
	TOTAL	48	\$	150,706,758

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 AN	ND RELATED CONTRAC	TS.	
CONTRACT BUDGET		F CONTRACTS	FY 2021 AMOUNT
643 - CHILD WELFARE SERVICES		3\$ 	1,172,740
	TOTAL	3\$	1,172,740

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.

CONTE	RAC	T BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600		CONTRACTUAL SERVICES GENERAL	101	23,178,067
602	-	TELECOMMUNICATIONS MAINT	53	3,317,129
607	-	MAINT & REP MOTOR VEH EQUIP	1	2,000
608	-	MAINT & REP GENERAL	101	1,504,908
612	-	OFFICE EQUIPMENT MAINTENANCE	171	3,151,668
613	-	DATA PROCESSING EQUIPMENT	53	18,657,105
615	-	PRINTING CONTRACTS	47	457,500
619	-	SECURITY SERVICES	104	20,648,254
622	-	TEMPORARY SERVICES	11	4,741,693
624	-	CLEANING SERVICES	102	8,822,019
633	-	TRANSPORTATION EXPENDITURES	22	2,661,897
641	-	PROTECTIVE SERVICES FOR ADULTS	10	25,794,938
647	-	HOME CARE SERVICES	118	90,903,328
649	-	NON GRANT CHARGES	65	40,130,537
650	-	HOMELESS FAMILY SERVICES	80	246,097,083
651	-	AIDS SERVICES	72	190,042,295
662	-	EMPLOYMENT SERVICES	74	153,003,136
671	-	TRAINING PRGM CITY EMPLOYEES	22	1,561,704

DEPARTMENT OF SOCIAL SERVICES

AGENCY CONTRACT BUDGET SUMMARY

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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	7,582,445
686 - PROF	SERV OTHER	21	2,458,013
688 - BANK	CHARGES PUBLIC ASST ACCT	4	124,403
	TOTA	AL 1,261	\$ 845,864,124

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	31 \$	10,092,538
602 - TELECOMMUNICATIONS MAINT	50	3,182,529
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,404,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	3,028,739
613 - DATA PROCESSING EQUIPMENT	50	16,576,307
615 - PRINTING CONTRACTS	25	71,493
619 - SECURITY SERVICES	102	16,714,916
622 - TEMPORARY SERVICES	1	128,363
624 - CLEANING SERVICES	100	8,687,779
633 - TRANSPORTATION EXPENDITURES	20	2,491,717
671 - TRAINING PRGM CITY EMPLOYEES	20	1,506,522
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000



(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

	069	(CONT'D)	UNIT	OF APPROPRIATION	CONTRACT BUDGET	DETAIL		 	
684 -	PROF SERV	COMPUTER	SERVICES				1	 2,206,384	
686 -	PROF SERV	OTHER					10 	2,204,647	
						TOTAL	689	\$ 69,322,844	

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15 \$	907,564
602 - TELECOMMUNICATIONS MAINT	1	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	6,771
613 - DATA PROCESSING EQUIPMENT	1	1,930,798
615 - PRINTING CONTRACTS	20	247,301
619 - SECURITY SERVICES	1	3,433,338
622 - TEMPORARY SERVICES	6	331,594
624 - CLEANING SERVICES	1	84,240
633 - TRANSPORTATION EXPENDITURES	1	119,340
649 - NON GRANT CHARGES	64	34,918,339
650 - HOMELESS FAMILY SERVICES	1	57,715,384
662 - EMPLOYMENT SERVICES	74	153,003,136
671 - TRAINING PRGM CITY EMPLOYEES	1	4,062
684 - PROF SERV COMPUTER SERVICES	3	4,067,786
686 - PROF SERV OTHER	3	50,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403

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			TOTAL	203	\$	257,064,056	

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13 \$	10,000
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,158
615 - PRINTING CONTRACTS	1	73,706
622 - TEMPORARY SERVICES	2	3,881,736
647 - HOME CARE SERVICES	118	90,903,328
684 - PROF SERV COMPUTER SERVICES	1	373,614
686 - PROF SERV OTHER	3	28,366
	TOTAL 140 \$	95,288,908

UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

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

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.

NUMBER OF CONT	RACTS	FY 2021 AMOUNT
26	\$	8,508,314
1		100,000
10		25,794,938
3		21,174,860
72		190,042,295
2		619,715
4		100,000
TOTAL 118	\$	246,340,122
	26 1 10 3 72 2 4	1 10 3 72 2 4

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	
650 - HOMELESS FAMILY SERVICES	76 \$ 	167,206,839
	total 76 \$	167,206,839

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1\$	440,000
602 - TELECOMMUNICATIONS MAINT	1	12,600
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	100,000
613 - DATA PROCESSING EQUIPMENT	1	50,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	1	500,000
622 - TEMPORARY SERVICES	2	400,000
624 - CLEANING SERVICES	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	1	5,212,198
671 - TRAINING PRGM CITY EMPLOYEES	1	51,120
684 - PROF SERV COMPUTER SERVICES	1	314,946
686 - PROF SERV OTHER	1 	75,000
	total 20 \$	7,421,704

UNIT OF APPROPRIATION - 110 - EMERGENCY FOOD - OTPS

CONTRACT BUDGET	NUMBER	OF CONTI	RACTS	FY 2021 AMOUNT
500 - CONTRACTUAL SERVICES GENERAL		15	\$	3,219,651
	TOTAL	15	\$	3,219,651

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.

CONTR	RAC	T BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	48	27,387,499
602	-	TELECOMMUNICATIONS MAINT	3	15,000
607	-	MAINT & REP MOTOR VEH EQUIP	2	9,000
608	-	MAINT & REP GENERAL	32	10,992,175
612	-	OFFICE EQUIPMENT MAINTENANCE	8	25,678
615	-	PRINTING CONTRACTS	7	168,477
619	-	SECURITY SERVICES	8	29,403,373
622	-	TEMPORARY SERVICES	17	342,966
624	-	CLEANING SERVICES	4	9,677,141
633	-	TRANSPORTATION EXPENDITURES	1	3,904,705
650	-	HOMELESS FAMILY SERVICES	282	1,082,720,053
659	-	HOMELESS INDIVIDUAL SERVICES	143	688,407,034
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 574 \$ 1,857,700,922

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 BOROUGHS. 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 CONTR	FY 2021 ACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	\$ 26,972,639
602 - TELECOMMUNICATIONS MAINT	2	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	31	10,970,062
612 - OFFICE EQUIPMENT MAINTENANCE	6	19,845
615 - PRINTING CONTRACTS	5	61,665
619 - SECURITY SERVICES	7	28,053,856
622 - TEMPORARY SERVICES	16	317,966
624 - CLEANING SERVICES	3	9,538,787
633 - TRANSPORTATION EXPENDITURES	1	3,904,705
650 - HOMELESS FAMILY SERVICES	282	1,082,720,053
659 - HOMELESS INDIVIDUAL SERVICES	138	588,300,493
671 - TRAINING PRGM CITY EMPLOYEES	6	113,832
683 - PROF SERV ENGINEER & ARCHITECT 120C	2	437,800



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

684 -	PROF SERV	COMPUTER	SERVICES			2	2,355,001	
686 -	PROF SERV	OTHER				1	105,662	
695 -	EDUCATION	& REC FOR	YOUTH PRGM			1	50,000	
					TOTAL	537	\$ 1,753,936,366	

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 2021 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	1,137,612
681 - PROF SERV ACCTING & AUDITING	2	386,414
684 - PROF SERV COMPUTER SERVICES	2	22,000
686 - PROF SERV OTHER	1	39,500

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=====	 	 	TOTAL	32	\$ 3,658,015	

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		F CONTRACTS	FY 2021 AMOUNT
659 - HOMELESS INDIVIDUAL SERVICES		5\$ 	100,106,541
	TOTAL	5\$	100,106,541

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.

CONTRA	CT BUDGET	NUMBER OF	CONTRA	CTS	FY 2021 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL		13		26,522,320
602 -	TELECOMMUNICATIONS MAINT		2		6,620,820
607 -	MAINT & REP MOTOR VEH EQUIP		1		24,631
608 -	MAINT & REP GENERAL		30		14,798,133
612 -	OFFICE EQUIPMENT MAINTENANCE		6		95, 475
622 -	TEMPORARY SERVICES		1		1,000
624 -	CLEANING SERVICES		1		175,000
633 -	TRANSPORTATION EXPENDITURES		1		260,829
671 -	TRAINING PRGM CITY EMPLOYEES		2		1,804,100
686 -	PROF SERV OTHER		5		451,891
		TOTAL	 62	\$	 50,754,199

AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF	CONTR	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		12	\$	24,823,266
602 - TELECOMMUNICATIONS MAINT		2		6,620,820
607 - MAINT & REP MOTOR VEH EQUIP		1		24,631
608 - MAINT & REP GENERAL		28		14,629,222
612 - OFFICE EQUIPMENT MAINTENANCE		6		95,475
624 - CLEANING SERVICES		1		175,000
633 - TRANSPORTATION EXPENDITURES		1		260,829
671 - TRAINING PRGM CITY EMPLOYEES		2		1,804,100
686 - PROF SERV OTHER		1		31,600
	TOTAL	54	\$	48,464,943

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		OF CONTR	-	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	1,699,054
608 - MAINT & REP GENERAL		2		168,911
622 - TEMPORARY SERVICES		1		1,000
686 - PROF SERV OTHER		4		420,291
	TOTAL	8	\$	2,289,256

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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

FY 2021 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ ------_____ 600 - CONTRACTUAL SERVICES GENERAL 1 3,595,848 615 - PRINTING CONTRACTS 1 200,000 1 665 - LEGAL AID SOCIETY 116,335,914 1 6,444,125 671 - TRAINING PRGM CITY EMPLOYEES 678 - PAYMENTS TO DELEGATE AGENCIES 51 184,879,486 681 - PROF SERV ACCTING & AUDITING 4 19,985,862 682 - PROF SERV LEGAL SERVICES 14 144,298,151 683 - PROF SERV ENGINEER & ARCHITECT 1 28,037,222 686 - PROF SERV OTHER 1 35,803,240 -------TOTAL 75 \$ 539,579,848

AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	FY 20. NUMBER OF CONTRACTS AMOUNT
500 - CONTRACTUAL SERVICES GENERAL	1 \$ 3,595,84
15 - PRINTING CONTRACTS	1 200,00
71 - TRAINING PRGM CITY EMPLOYEES	1 6,444,12
78 - PAYMENTS TO DELEGATE AGENCIES	51 184,879,4
81 - PROF SERV ACCTING & AUDITING	4 19,985,80
82 - PROF SERV LEGAL SERVICES	6 766,1
83 - PROF SERV ENGINEER & ARCHITECT	1 28,037,22
586 - PROF SERV OTHER	1 35,803,24
	TOTAL 66 \$ 279,711,8

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

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

CONTRACT BUDGET	NUMBER OF		-	FY 2021 AMOUNT
665 - LEGAL AID SOCIETY		1	\$	116,335,914
682 - PROF SERV LEGAL SERVICES		8 		143,532,041
	TOTAL	9	\$	259,867,955

ENCY FUNCTION: PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY DEBT SERVIC INDOLDERS, NEW YORK CITY LEASE DEBT SERVICE PAYMENTS, SHORT TERM BORROWING PROGRAMS, INTEREST RATE EXCHANGE AGREEMENTS, AND ITIATIVES TO PREPAY NEW YORK CITY DEBT SERVICE. IT 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. 	099	DEBT AGENCY CONTRACT				
IT 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	PROVIDE FOR THE MANAGEMENT TOHOLDERS, NEW YORK CITY LE	ASE DEBT SERVICE PAYMENTS, SHORT TERM				
CONTRACT BUDGETNUMBER OF CONTRACTSAMOUNT617 - PAYMENTS TO COUNTERPARTIES114,081,499618 - COSTS ASSOC WITH FINANCING182,783,379	T OF APPROPRIATION - 001 -	FUNDED DEBT-W/O CONST LIMIT				
617 - PAYMENTS TO COUNTERPARTIES114,081,499618 - COSTS ASSOC WITH FINANCING182,783,379	OBLIGATION DEBT T	O FINANCE THE CAPITAL PROGRAM. SUPPOR				
	OBLIGATION DEBT T EXCHANGE PAYMENTS	O FINANCE THE CAPITAL PROGRAM. SUPPOR	RT COSTS FOR FLOATING RAT	E DEBT A	ND INTEREST RATE FY 2021 CTS AMOUNT	
TOTAL 2 \$ 96,864,878	OBLIGATION DEBT T EXCHANGE PAYMENTS CONTRACT BUDGET	O FINANCE THE CAPITAL PROGRAM. SUPPOR	RT COSTS FOR FLOATING RAT	E DEBT AJ	ND INTEREST RATE FY 2021 CTS AMOUNT	
	OBLIGATION DEBT T EXCHANGE PAYMENTS CONTRACT BUDGET 617 - PAYMENTS	O FINANCE THE CAPITAL PROGRAM. SUPPOR ARE ALSO INCLUDED.	RT COSTS FOR FLOATING RAT	E DEBT AI	ND INTEREST RATE FY 2021 CTS AMOUNT 14,081,499	

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 2021 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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	82,000
602 - TELECOMMUNICATIONS MAINT	1	65,895
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	64,100
613 - DATA PROCESSING EQUIPMENT	13	70,600
615 - PRINTING CONTRACTS	б	240,000
622 - TEMPORARY SERVICES	1	130,000

102

CITY COUNCIL AGENCY CONTRACT BUDGET SUMMARY

624	-	CLEANING SERVICES		1	12,000
633	-	TRANSPORTATION EXPENDITURES		1	30,000
660	-	ECONOMIC DEVELOPMENT		21	132,500
671	-	TRAINING PRGM CITY EMPLOYEES		5	17,000
681	-	PROF SERV ACCTING & AUDITING		3	12,000
682	-	PROF SERV LEGAL SERVICES		1	200,000
684	-	PROF SERV COMPUTER SERVICES		2	139,835
686	-	PROF SERV OTHER		6	90,000
			TOTAL	 82	\$ 1,327,930

CITY CLERK AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	179,996
612 - OFFICE EQUIPMENT MAINTENANCE	1	30,292
613 - DATA PROCESSING EQUIPMENT	1	11,526
618 - COSTS ASSOC WITH FINANCING	1	122,299
671 - TRAINING PRGM CITY EMPLOYEES	1	10,793
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	7,168
	 TOTAL 7 \$	 367,074

DEPARTMENT FOR THE AGING AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET		NUMBER OF CON	FY 2021 TRACTS AMOUNT
600 - CONTRACTUAL	SERVICES GENERAL	8	113,814
602 - TELECOMMUNIC	ATIONS MAINT	4	15,700
607 - MAINT & REP 1	10TOR VEH EQUIP	1	4,000
608 - MAINT & REP (ENERAL	4	107,222
612 - OFFICE EQUIP	MENT MAINTENANCE	2	10,000
613 - DATA PROCESS	ING EQUIPMENT	3	40,000
615 - PRINTING CON	RACTS	6	90,265
622 - TEMPORARY SE	VICES	3	341,036
671 - TRAINING PRG	1 CITY EMPLOYEES	1	4,000
676 - MAINT & OPER	OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO	DELEGATE AGENCIES	1,334	280,326,082
681 - PROF SERV AC	CTING & AUDITING	17	687,307
682 - PROF SERV LEG	AL SERVICES	1	20,000
684 - PROF SERV CO	IPUTER SERVICES	3	50,000
686 - PROF SERV OT	IER	6	3,981,898
		 TOTAL 1,394	 \$ 286,091,324

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF C	ONTR	ACTS	FY 2021 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		66,946
622 - TEMPORARY SERVICES		2		339,036
671 - TRAINING PRGM CITY EMPLOYEES		1		4,000
676 - MAINT & OPER OF INFRASTRUCTURE		1		300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,3	34		280,326,082
681 - PROF SERV ACCTING & AUDITING		17		687,307
682 - PROF SERV LEGAL SERVICES		1		20,000
684 - PROF SERV COMPUTER SERVICES		3		50,000
686 - PROF SERV OTHER		4		3,504,122
Т	TOTAL 1,3	75	\$	285,425,193

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 2021 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	23,319
622 - TEMPORARY SERVICES	1	2,000
686 - PROF SERV OTHER	2	477,776
	TOTAL 19 \$	666,131

_____ 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.

CONTR	AC	T BUDGET	NUMBER	OF CONTE	ACTS	FY 2021 AMOUNT
602	-	TELECOMMUNICATIONS MAINT		1		1,481
508	-	MAINT & REP GENERAL		1		30,150
612	-	OFFICE EQUIPMENT MAINTENANCE		1		14,591
615	-	PRINTING CONTRACTS		1		44
622	-	TEMPORARY SERVICES		1		3,28
624	-	CLEANING SERVICES		1		34,814
667	-	PAY TO CULTURAL INSTITUTIONS		651		30,218,10
683	-	PROF SERV ENGINEER & ARCHITECT		1		10,000
686	-	PROF SERV OTHER		1		49,000
			TOTAL	 659	\$	30,361,862

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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

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

CONTRACT BUDGET	NUMBER (F CONTRACTS	FY 2021 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

126

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

CONTRACT BUDGET	NUMBER OF CON	_	FY 2021 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	651 	•	30,218,106
	TOTAL 651	\$	30,218,106

FINANCIAL INFORMATION SERVICE AGENCY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	28,153,856
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	1,454,882
:	 FOTAL 64 \$	 29,690,438

OFFICE OF PAYROLL ADMINISTRATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

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CONTRACT BUDGET	NUMBER OF CONT		Y 2021 MOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	7	735,944
608 - MAINT & REP GENERAL	1		4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		29,200
613 - DATA PROCESSING EQUIPMENT	1	2	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		5,000
684 - PROF SERV COMPUTER SERVICES	3		21,900
Т	 OTAL 11	\$ 1,0	 47,478

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	31,000
602 - TELECOMMUNICATIONS MAINT	1	7,713
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,500
615 - PRINTING CONTRACTS	1	4,000
624 - CLEANING SERVICES	1	2,200
633 - TRANSPORTATION EXPENDITURES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	16,940
684 - PROF SERV COMPUTER SERVICES	1	20,000
686 - PROF SERV OTHER	1	3,341
	 TOTAL 11 \$	 98,694

EQUAL EMPLOYMENT PRACTICES COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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 2021 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 2021 Amount
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	1,500
608 - MAINT & REP GENERAL	12	114,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	11,000
686 - PROF SERV OTHER	1	55,263
1	 20 \$	 211,061

NYC TAXI AND LIMOUSINE COMM AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	1,371,169
602 - TELECOMMUNICATIONS MAINT	2	129,320
608 - MAINT & REP GENERAL	2	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	3	100,000
619 - SECURITY SERVICES	2	431,250
622 - TEMPORARY SERVICES	3	40,000
624 - CLEANING SERVICES	1	306,312
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000

156	NYC TAXI AND LIMOUSINE COMM GENCY CONTRACT BUDGET SUMMARY	

 684 - PROF SERV COMPUTER SERVICES
 1
 967,100

 TOTAL
 31
 \$

 TOTAL
 31
 \$
 3,486,151

_____ COMMISSION ON HUMAN RIGHTS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2021 S AMOUNT
608 - MAINT & REP GENERAL	6	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
615 - PRINTING CONTRACTS	1	450,000
624 - CLEANING SERVICES	2	14,067
684 - PROF SERV COMPUTER SERVICES	3	97,043
	 TOTAL 15 \$	 577,760

AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER O	F CONTI	RACTS	FY 2021 AMOUNT
608 - MAINT & REP GENERAL		3	\$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE		1		4,000
613 - DATA PROCESSING EQUIPMENT		1		6,288
684 - PROF SERV COMPUTER SERVICES		1		6,677
	TOTAL	6	\$	19,022

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER C	F CONTE	RACTS	FY 2021 AMOUNT
608 - MAINT & REP GENERAL		3	\$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE		1		1,225
615 - PRINTING CONTRACTS		1		450,000
624 - CLEANING SERVICES		2		14,067
684 - PROF SERV COMPUTER SERVICES		2		90,366
	TOTAL	9	\$	558,738

_____ DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY CONTRACT BUDGET SUMMARY _____

AGENCY FUNCTION:

F

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.

CONTI	RAC	I BUDGET	NUMBER OF CONTRA	FY 2021 ACTS AMOUNT
615		PRINTING CONTRACTS	3	10,000
616	-	COMMUNITY CONSULTANT CONTRACTS	10	3,565,954
678	-	PAYMENTS TO DELEGATE AGENCIES	692	106,225,362
681	-	PROF SERV ACCTING & AUDITING	3	2,499,786
682	-	PROF SERV LEGAL SERVICES	1	40,000
684	-	PROF SERV COMPUTER SERVICES	1	105,000
685	-	PROF SERV DIRECT EDUC SERV	2	238,200
686	-	PROF SERV OTHER	21	1,157,762
695	-	EDUCATION & REC FOR YOUTH PRGM	595	480,661,159
			 TOTAL 1,328	\$ 594,503,223

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.

NUMBER OF CONT	RACTS	FY 2021 AMOUNT
3	\$	10,000
9		781,016
393		24,765,183
2		956,433
1		105,000
2		238,200
TOTAL 410	\$	26,855,832
	3 9 393 2 1 2 	9 393 2 1 2

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 BUD	GET	NUMBER OF CONTRACTS				
678 - PAYM	ENTS TO DELEGATE AGENCIES		176	\$	63,052,320	
686 - PROF	SERV OTHER		10		18,065	
695 - EDUC	ATION & REC FOR YOUTH PRGM		10 		4,700,000	
	Т	OTAL	196	\$	67,770,385	

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 CONTI	RACTS	FY 2021 AMOUNT
616 - COMMUNITY CONSULTANT CONTRACTS		1	\$	2,784,938
678 - PAYMENTS TO DELEGATE AGENCIES		123		18,407,859
681 - PROF SERV ACCTING & AUDITING		1		1,543,353
682 - PROF SERV LEGAL SERVICES		1		40,000
686 - PROF SERV OTHER		11		1,139,697
695 - EDUCATION & REC FOR YOUTH PRGM		585 		475,961,159
	TOTAL	722	\$	499,877,006

312

CONFLICTS OF INTEREST BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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:

E

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. _____

CO	NTRAG	T BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
60	2 -	TELECOMMUNICATIONS MAINT	1	21,320
60	8 -	MAINT & REP GENERAL	1	2,298
61	2 -	OFFICE EQUIPMENT MAINTENANCE	2	2,800
61	3 -	DATA PROCESSING EQUIPMENT	1	44,791
61	5 -	PRINTING CONTRACTS	1	700
62	2 -	TEMPORARY SERVICES	1	88,200
62	4 -	CLEANING SERVICES	1	5,000
68	2 -	PROF SERV LEGAL SERVICES	2	67,000

313	OFFICE OF COLLECTIVE BARGAINING AGENCY CONTRACT BUDGET SUMMARY

TOTAL	10	\$ 232,109

MANHATTAN COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONT	-	T BUDO				NUMBER	-	CONTR	-	FY 2021 AMOUNT
684	-		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.

CONTRACT BUDGET	NUMBER OF CONTRACTS				
624 - CLEANING SERVICES	1	700			
	 total 1 \$	700			

MANHATTAN COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONI	RAC	T BUDO	GET				NUMBER O	FC	ONTR	ACTS	FY 2021 AMOUNT
684		PROF		COMPUTER	SERVICES				1		1,000
						т	TAL		 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
615 - PRINTING CONTRACTS	1	649
	 TOTAL 1 \$	

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS			
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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
686 - PROF SERV OTHER	1	570
	 TOTAL 2 \$	2,570

BRONX COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
	 total 3 \$	2,015

BRONX COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	400
622 - TEMPORARY SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,800
	 TOTAL 5 \$	 5,440

OUEENS COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
	 total 2 \$	2,600

QUEENS COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
624 - CLEANING SERVICES	1	1,700
684 - PROF SERV COMPUTER SERVICES	1	1,890
	 TOTAL 4 \$	 5,365

QUEENS COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER (OF CONTRACTS	FY 2021 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1	500
613 - DATA PROCESSING EQUIPMENT		1	500
615 - PRINTING CONTRACTS		1	250
624 - CLEANING SERVICES		1	1,800
684 - PROF SERV COMPUTER SERVICES		1	700
	TOTAL	 5 \$	3,750

OUEENS COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
612 – OFFICE EQUIPMENT MAINTENANCE	1	1,342
615 - PRINTING CONTRACTS	1	100
624 - CLEANING SERVICES	1	1,500
	 TOTAL 3 \$	 2,942

OUEENS COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 Amount
624 - CLEANING SERVICES	2	2,000
	 TOTAL 2 \$	2,000

OUEENS COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	752
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,112
615 - PRINTING CONTRACTS	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
	total 4 \$	 5,364

OUEENS COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
624 - CLEANING SERVICES	1	1,560
	 TOTAL 1 \$	 1,560

OUEENS COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
624 - CLEANING SERVICES	1	720
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 2 \$	1,220

QUEENS COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2021 TS AMOUNT
608 - MAINT & REP GENERAL	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,500
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,400
	 total 6 \$	 5,914

QUEENS COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	 1	504
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	2	2,600
684 - PROF SERV COMPUTER SERVICES	1	300
	 total 5 \$	3,604

OUEENS COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT		
602 - TELECOMMUNICATIONS MAINT	1	500		
624 - CLEANING SERVICES	1	3,020		
	 TOTAL 2 \$	3,520		

OUEENS COMMUNITY BOARD #13 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT		
624 - CLEANING SERVICES	1	1,600		
684 - PROF SERV COMPUTER SERVICES	1	2,100		
	 TOTAL 2 \$	3,700		

OUEENS COMMUNITY BOARD #14 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONT	-	T BUDO				NUMBER	-	CONTR	-	FY 2021 AMOUNT
684	-		COMPUTER	SERVICES				1		500
						TOTAL		 1	\$	500

BROOKLYN COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	51
608 - MAINT & REP GENERAL		1	174
612 - OFFICE EQUIPMENT MAINTENANCE		1	50
613 - DATA PROCESSING EQUIPMENT		2	50
622 - TEMPORARY SERVICES		1	540
624 - CLEANING SERVICES		1	199
	TOTAL	 7 \$	1,064

BROOKLYN COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	540
613 - DATA PROCESSING EQUIPMENT	1	530
	 TOTAL 2 \$	1,070

BROOKLYN COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT		
613 - DATA PROCESSING EQUIPMENT	1	2,895		
622 - TEMPORARY SERVICES	1	1,555		
684 - PROF SERV COMPUTER SERVICES	1	1,400		
	 TOTAL 3 \$	5,850		

BROOKLYN COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
	 total 3 \$	2,903

BROOKLYN COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	300
	 TOTAL 3 \$	 900

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BROOKLYN COMMUNITY BOARD #6 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

	-	T BUD				NUMBER C			FY 2021 AMOUNT
684	-	PROF	COMPUTER	SERVICES				1	 800
						TOTAL	-	1	\$ 800

BROOKLYN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,200
	 TOTAL 3 \$	2,868

BROOKLYN COMMUNITY BOARD #9 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290

		TOTAL	 3	\$ 15,917
624 -	CLEANING SERVICES		1	2,080
622 -	TEMPORARY SERVICES		1	13,547

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

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CONTRACT BUDGET	NUMBER OF CON	FY 2021 TRACTS AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
622 - TEMPORARY SERVICES	1	26,000
624 - CLEANING SERVICES	1	1,950
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,239
684 - PROF SERV COMPUTER SERVICES	1	1,200
	TOTAL 5	

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
	TOTAL 1 \$	400

BROOKLYN COMMUNITY BOARD #15 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
	 TOTAL 1 \$	2,000

BROOKLYN COMMUNITY BOARD #16 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,810
624 - CLEANING SERVICES	1	2,299
	 TOTAL 3 \$	 8,909

BROOKLYN COMMUNITY BOARD #18 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2021 TS AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
	 TOTAL 5 \$	 5,436

STATEN ISLAND COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
	 TOTAL 4 \$	2,350

STATEN ISLAND COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	1,320
	 TOTAL 2 \$	 1,620

_____ DEPARTMENT OF PROBATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

F

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.

CONTRAC	T BUDGET	NUMBER C	F CONTE	ACTS	FY 2021 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL		5		25,091,878
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
	r	OTAL	 24	\$	26,739,629

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	CONTR	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		5	\$	25,091,878
602 - TELECOMMUNICATIONS MAINT		1		2,500
608 - MAINT & REP GENERAL		1		71,561
612 - OFFICE EQUIPMENT MAINTENANCE		1		61,990
613 - DATA PROCESSING EQUIPMENT		2		150,356
615 - PRINTING CONTRACTS		1		20,000
619 - SECURITY SERVICES		1		1,017,244
622 - TEMPORARY SERVICES		1		16,000
624 - CLEANING SERVICES		1		42,606
657 - HOSPITALS CONTRACTS		3		110,511
671 - TRAINING PRGM CITY EMPLOYEES		2		24,676
686 - PROF SERV OTHER		4		101,850
	TOTAL	23	\$	26,711,172

213C

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

781

SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.

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

CONTRACT BUDGET	NUMBER OF		FY 2021 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 202 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	41	59,901,28
602 - TELECOMMUNICATIONS MAINT	2	10,00
608 - MAINT & REP GENERAL	1	1,20
612 - OFFICE EQUIPMENT MAINTENANCE	1	139,07
613 - DATA PROCESSING EQUIPMENT	1	15,00
615 - PRINTING CONTRACTS	2	38,15
622 - TEMPORARY SERVICES	3	91,58
624 - CLEANING SERVICES	1	11
660 - ECONOMIC DEVELOPMENT	3	40,681,97
671 - TRAINING PRGM CITY EMPLOYEES	2	55,49
678 - PAYMENTS TO DELEGATE AGENCIES	8	21,160,92
684 - PROF SERV COMPUTER SERVICES	2	625,22
685 - PROF SERV DIRECT EDUC SERV	5	43,20
686 - PROF SERV OTHER	3	2,166,31
	 TOTAL 75 \$	 124,929,53

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION - 002 - DEPT. OF BUSINESS O.T.P.S.

PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.

CONTRACT BUDGET	NUMBER OF CO	NTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	2\$	9,219,646
602 - TELECOMMUNICATIONS MAINT		2	10,000
608 - MAINT & REP GENERAL	:	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	:	1	139,075
613 - DATA PROCESSING EQUIPMENT	:	1	15,000
615 - PRINTING CONTRACTS	:	1	13,150
622 - TEMPORARY SERVICES	:	1	50,875
624 - CLEANING SERVICES	:	1	111
660 - ECONOMIC DEVELOPMENT	:	1	434
671 - TRAINING PRGM CITY EMPLOYEES	:	1	19,990
684 - PROF SERV COMPUTER SERVICES	:	1	125,225
685 - PROF SERV DIRECT EDUC SERV		5	43,200
686 - PROF SERV OTHER		1	218,821
	total 4		9,856,727

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 CO	NTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		6\$	3,006,112
622 - TEMPORARY SERVICES	:	1	709
671 - TRAINING PRGM CITY EMPLOYEES	:	1	35,500
686 - PROF SERV OTHER	: 	L 	2,150
	TOTAL	9\$	3,044,471

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

801

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.

CONTRACT BUDGET	NUMBER OF		-	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	2,000,000
660 - ECONOMIC DEVELOPMENT		1 		19,519,697
	TOTAL	2	\$	21,519,697

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

801

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.

FY 2021 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ -----_____ 1 \$ 31,242,428 600 - CONTRACTUAL SERVICES GENERAL 615 - PRINTING CONTRACTS 1 25,000 622 - TEMPORARY SERVICES 1 40,000 678 - PAYMENTS TO DELEGATE AGENCIES 8 21,160,926 684 - PROF SERV COMPUTER SERVICES 1 500,000 686 - PROF SERV OTHER 1 1,945,341 ---____ 13 \$ 54,913,695 TOTAL

UNIT OF APPROPRIATION - 012 - TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

801

THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS			FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	14,433,100
660 - ECONOMIC DEVELOPMENT		1 		21,161,848
	TOTAL	2	\$	35,594,948

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	18	43,451,137
602 - TELECOMMUNICATIONS MAINT	1	21,586
607 - MAINT & REP MOTOR VEH EQUIP	3	54,036
608 - MAINT & REP GENERAL	57	12,618,567
612 - OFFICE EQUIPMENT MAINTENANCE	2	274,069
613 - DATA PROCESSING EQUIPMENT	3	402,112
616 - COMMUNITY CONSULTANT CONTRACTS	9	21,776,194
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	4	669,049
622 - TEMPORARY SERVICES	6	1,223,639
624 - CLEANING SERVICES	2	19,177
629 - IN REM MAINTENANCE COSTS	18	1,509,574
671 - TRAINING PRGM CITY EMPLOYEES	б	723,177
682 - PROF SERV LEGAL SERVICES	3	120,736
686 - PROF SERV OTHER	2	46,067
	 TOTAL 135 \$	 82,910,479

E

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MISC. AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER, THE OFFICE OF ADMINISTRATION AND THE TECHNICAL SERVICES DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5\$	168,324
602 - TELECOMMUNICATIONS MAINT	1	21,586
608 - MAINT & REP GENERAL	1	94,546
612 - OFFICE EQUIPMENT MAINTENANCE	2	274,069
613 - DATA PROCESSING EQUIPMENT	1	366,582
616 - COMMUNITY CONSULTANT CONTRACTS	1	107,462
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	1	3,500
622 - TEMPORARY SERVICES	4	183,596
624 - CLEANING SERVICES	1	18,117
629 - IN REM MAINTENANCE COSTS	1	235,434
671 - TRAINING PRGM CITY EMPLOYEES	1	72,495
686 - PROF SERV OTHER	1 	31,067
	total 21 \$	1,578,137

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT, WHICH IS RESPONSIBLE FOR BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND HOUSING ASSISTANCE PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.

CONTRACT BUDGET	FY 20 NUMBER OF CONTRACTS AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL	2 \$	18,407,263
671 - TRAINING PRGM CITY EMPLOYEES	2	41,650
	total 4 \$	18,448,913

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

ASSET AND PROPERTY MANAGEMENT DIVISION PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY SPONSORED PROJECTS AND MANAGES CITY OWNED PROPERTIES. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET	NUMBER OF CO)NTR	ACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	694,573
607 - MAINT & REP MOTOR VEH EQUIP		1		30,000
608 - MAINT & REP GENERAL	4	1 6		1,278,968
613 - DATA PROCESSING EQUIPMENT		1		35,312
616 - COMMUNITY CONSULTANT CONTRACTS		3		929,135
619 - SECURITY SERVICES		3		665,549
622 - TEMPORARY SERVICES		1		689,589
629 - IN REM MAINTENANCE COSTS		3		192,962
671 - TRAINING PRGM CITY EMPLOYEES		2		265,090
682 - PROF SERV LEGAL SERVICES	-	3		120,736
	TOTAL 6	54	\$	4,901,914

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9 \$	23,382,872
607 - MAINT & REP MOTOR VEH EQUIP	2	24,036
608 - MAINT & REP GENERAL	10	11,245,053
613 - DATA PROCESSING EQUIPMENT	1	218
616 - COMMUNITY CONSULTANT CONTRACTS	4	20,704,437
622 - TEMPORARY SERVICES	1	350,454
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	14	1,081,178
671 - TRAINING PRGM CITY EMPLOYEES	1	343,942
686 - PROF SERV OTHER	1	15,000
	total 44 \$	57,148,250

UNIT OF APPROPRIATION - 013 - RENTAL SUBSIDY PROGRAMS - OTPS

THE DIVISION OF TENANT RESOURCES IS RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDIES WITHIN THE AGENCY. THE SUBSIDIES SUPPORT THE AGENCY'S MISSION OF PRESERVING AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT WITH HOUSING SUBSIDIES, ENSURING AFFORDABILITY.

OTPS APPROPRIATION TO SUPPORT SUBSIDY PROGRAMS ADMINISTERED BY THE DIVISION OF TENANT RESOURCES. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF SUBSIDY PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	798,105
616 - COMMUNITY CONSULTANT CONTRACTS	1	35,160
	total 2 \$	833,265

DEPARTMENT OF BUILDINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

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

CONTRACT BUDGET	NUMBER OF CONT	FY 2021 RACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7	18,339,471
612 - OFFICE EQUIPMENT MAINTENANCE	1	22,000
613 - DATA PROCESSING EQUIPMENT	1	124,620
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	1	2,800,000
671 - TRAINING PRGM CITY EMPLOYEES	1	738,312
683 - PROF SERV ENGINEER & ARCHITECT	1	2,627,000
684 - PROF SERV COMPUTER SERVICES	9	1,154,302
686 - PROF SERV OTHER	5	1,079,028
г	 TOTAL 27	\$ 27,484,733

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 2021 AMOUNT
600 - CONTRAC	TUAL SERVICES GENERAL	56	70,479,584
602 - TELECOM	MUNICATIONS MAINT	28	38,830
607 - MAINT &	REP MOTOR VEH EQUIP	12	88,752
608 - MAINT &	REP GENERAL	97	2,448,905
612 - OFFICE	EQUIPMENT MAINTENANCE	61	289,171
613 - DATA PR	OCESSING EQUIPMENT	40	564,101
615 - PRINTIN	G CONTRACTS	90	2,018,996
619 - SECURII	Y SERVICES	4	1,488,331
622 - TEMPORA	RY SERVICES	52	792,858
624 - CLEANIN	G SERVICES	36	407,997
633 - TRANSPO	RTATION EXPENDITURES	3	9,854,000
651 - AIDS SE	RVICES	45	83,127,836
655 - MENTAL	HYGIENE SERVICES	473	626,049,194
658 - SPECIAL	CLINICAL SERVICES	1	14,884,964
660 - ECONOMI	C DEVELOPMENT	13	323,573
671 - TRAININ	G PRGM CITY EMPLOYEES	32	576,698

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

AGENCY CONTRACT BUDGET SUMMARY

			=====
676 - MAINT & OPER OF INFRASTRUCTURE	58	518,124	

										TOTAL	 1,280	Ś		 9,939		
686	-	PROF	SERV	OTHER							169		4	4,824	,190	
684	-	PROF	SERV	COMPUTER	SERVICE	IS					8			655	,262	
681	-	PROF	SERV	ACCTING 8	AUDITI	NG					2			508	,000	
						-										

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7\$	655,863
602 - TELECOMMUNICATIONS MAINT	11	7,896
607 - MAINT & REP MOTOR VEH EQUIP	12	88,752
608 - MAINT & REP GENERAL	11	19,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	188,545
613 - DATA PROCESSING EQUIPMENT	28	43,160
615 - PRINTING CONTRACTS	13	219,358
619 - SECURITY SERVICES	3	131,077
622 - TEMPORARY SERVICES	34	60,484
624 - CLEANING SERVICES	18	126,506
660 - ECONOMIC DEVELOPMENT	4	12,125
671 - TRAINING PRGM CITY EMPLOYEES	7	195,823
676 - MAINT & OPER OF INFRASTRUCTURE	56	501,608
684 - PROF SERV COMPUTER SERVICES	1	35,000
686 - PROF SERV OTHER	64	323,373



_	 816	(CONT'D)	UNIT (OF F	APPROPRIATION	CONTRACT	BUDGET	DETAIL		
_	 									
								TOTAL	311	\$ 2,608,795

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 CONT	RACTS	FY 2021 AMOUNT
500 - CONTRACTUAL SERVICES GENERAL		20	\$	40,667,318
502 - TELECOMMUNICATIONS MAINT		11		1,500
508 - MAINT & REP GENERAL		57		390,883
13 - DATA PROCESSING EQUIPMENT		7		158,502
515 - PRINTING CONTRACTS		16		232,954
22 - TEMPORARY SERVICES		5		6,876
51 - AIDS SERVICES		45		83,127,836
60 - ECONOMIC DEVELOPMENT		2		6,908
71 - TRAINING PRGM CITY EMPLOYEES		5		88,073
76 - MAINT & OPER OF INFRASTRUCTURE		1		9,000
84 - PROF SERV COMPUTER SERVICES		3		267,800
586 - PROF SERV OTHER		18 		19,131,756
	TOTAL	190	\$	144,089,406

UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN. THE CENTER FOR HEALTH EQUITY WORKS TO ENSURE ALL NEW YORKERS HAVE EQUITABLE OPPORTUNITIES TO ACHIEVE THEIR FULL HEALTH POTENTIAL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH AND CENTER FOR HEALTH EQUITY.

CONTRACT BUDGET	NUMBER	OF CONTI	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	14,408,179
602 - TELECOMMUNICATIONS MAINT		2		19,424
608 - MAINT & REP GENERAL		1		37,999
612 - OFFICE EQUIPMENT MAINTENANCE		17		8,323
613 - DATA PROCESSING EQUIPMENT		1		11,162
615 - PRINTING CONTRACTS		11		672,497
622 - TEMPORARY SERVICES		1		93,518
624 - CLEANING SERVICES		1		7,227
660 - ECONOMIC DEVELOPMENT		1		99,956
671 - TRAINING PRGM CITY EMPLOYEES		6		62,843
686 - PROF SERV OTHER		67 		20,752,565
	TOTAL	109	\$	36,173,693

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	CONTE	ACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		8	\$	2,585,137
602 - TELECOMMUNICATIONS MAINT		1		2,911
608 - MAINT & REP GENERAL		1		16,727
612 - OFFICE EQUIPMENT MAINTENANCE		1		5,670
615 - PRINTING CONTRACTS		10		142,465
622 - TEMPORARY SERVICES		1		249,561
624 - CLEANING SERVICES		1		7,751
633 - TRANSPORTATION EXPENDITURES		1		2,000
658 - SPECIAL CLINICAL SERVICES		1		14,884,964
660 - ECONOMIC DEVELOPMENT		1		33,334
671 - TRAINING PRGM CITY EMPLOYEES		1		6,300
684 - PROF SERV COMPUTER SERVICES		3		8,060
686 - PROF SERV OTHER		1 		2,506,466
	TOTAL	31	\$	20,451,346

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	CONTR	ACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	187,978
608 - MAINT & REP GENERAL		1		41,000
613 - DATA PROCESSING EQUIPMENT		1		46,000
615 - PRINTING CONTRACTS		1		61,000
622 - TEMPORARY SERVICES		5		40,000
633 - TRANSPORTATION EXPENDITURES		1		9,850,000
655 - MENTAL HYGIENE SERVICES		161		186,765,052
671 - TRAINING PRGM CITY EMPLOYEES		1		5,000
681 - PROF SERV ACCTING & AUDITING		1		250,000
686 - PROF SERV OTHER		1 		9,290
	TOTAL	174	\$	197,255,320

816 (CONT'D)

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

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

CONTRACT BUDGET	NUMBER C	F CONTI	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	591,572
602 - TELECOMMUNICATIONS MAINT		1		1,432
608 - MAINT & REP GENERAL		23		1,923,576
613 - DATA PROCESSING EQUIPMENT		1		292,277
619 - SECURITY SERVICES		1		1,357,254
624 - CLEANING SERVICES		1		239,075
671 - TRAINING PRGM CITY EMPLOYEES		1		42,592
684 - PROF SERV COMPUTER SERVICES		1		344,402
686 - PROF SERV OTHER		1		39,691
	TOTAL	31	\$	4,831,871

UNIT OF APPROPRIATION - 117 - PREVENTION & PRIMARY CARE - OTPS

816

THE DIVISION OF PREVENTION AND PRIMARY CARE WORKS TO ADVANCE POPULATION HEALTH THROUGH SUPPORTING ACCESS TO HIGH QUALITY HEALTH SERVICES AND INTRODUCING INNOVATIVE SYSTEM CHANGES THAT PROMOTE DISEASE PREVENTION AND CONTROL IN NEW YORK CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PREVENTION AND PRIMARY CARE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,509,527
613 - DATA PROCESSING EQUIPMENT	1	9,721
615 - PRINTING CONTRACTS	1	479,570
622 - TEMPORARY SERVICES	1	282,951
660 - ECONOMIC DEVELOPMENT	1	44,250
671 - TRAINING PRGM CITY EMPLOYEES	1	116,900
686 - PROF SERV OTHER	8 	1,771,928
	total 14 \$	4,214,847

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 CONTRA	FY 2021 ACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 307,200
602 - TELECOMMUNICATIONS MAINT	1	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	4	5,439
624 - CLEANING SERVICES	14	21,000
655 - MENTAL HYGIENE SERVICES	1	22,121,164
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	25,963
676 - MAINT & OPER OF INFRASTRUCTURE	1	7,516
681 - PROF SERV ACCTING & AUDITING	1	258,000
686 - PROF SERV OTHER	1	33,520
	TOTAL 72	\$ 22,799,135

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15 \$	89,639
602 - TELECOMMUNICATIONS MAINT	1	4,467
608 - MAINT & REP GENERAL	1	10,362
612 - OFFICE EQUIPMENT MAINTENANCE	1	86,633
613 - DATA PROCESSING EQUIPMENT	1	3,279
615 - PRINTING CONTRACTS	1	201,152
622 - TEMPORARY SERVICES	1	54,029
624 - CLEANING SERVICES	1	6,438
633 - TRANSPORTATION EXPENDITURES	1	2,000
660 - ECONOMIC DEVELOPMENT	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	28,624
686 - PROF SERV OTHER	7	165,601
	 TOTAL 32 \$	657,224

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.

CONTRACT BUDGET	NUMBER OF CONTR	FY 2021 ACTS AMOUNT
608 - MAINT & REP GENERAL	1	\$ 3,000
655 - MENTAL HYGIENE SERVICES	182	311,229,208
671 - TRAINING PRGM CITY EMPLOYEES	1	4,580
686 - PROF SERV OTHER	1	90,000
	TOTAL 185	\$ 311,326,788

UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

816

_____ PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS. _____ _____ FY 2021

CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
655 - MENTAL HYGIENE SERVICES	68 \$ 	12,675,413
	total 68 \$	12,675,413

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF		-	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	9,477,171
655 - MENTAL HYGIENE SERVICES		61		93,258,357
660 - ECONOMIC DEVELOPMENT		1 		120,000
	TOTAL	63	\$	102,855,528

OFFICE OF ADMIN TRIALS & HEARINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH). REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH. AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	18	1,468,034
602 - TELECOMMUNICATIONS MAINT	1	154,185
608 - MAINT & REP GENERAL	1	35,000

820

OFFICE OF ADMIN TRIALS & HEARINGS AGENCY CONTRACT BUDGET SUMMARY

AGENCY CONTRACT BUDGET SUMMARY					
612 - OFFICE EQU	IPMENT MAINTENANCE		1	117,810	
615 - PRINTING C	ONTRACTS		1	101,109	
619 - SECURITY S	ERVICES		2	991,132	
622 - TEMPORARY	SERVICES		1	219,169	
624 - CLEANING S	ERVICES		2	540,011	
671 - TRAINING P	RGM CITY EMPLOYEES		1	8,000	
685 - PROF SERV	DIRECT EDUC SERV		1	22,150	
686 - PROF SERV	OTHER		1	62,000	
		TOTAL	30 \$	3,718,600	

DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY

TTT 0001

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.

600 - CONTRACTUAL SERVICES GENERAL 602 - TELECOMMUNICATIONS MAINT	39 8	166,594,635
602 - TELECOMMUNICATIONS MAINT	8	
		1,263,488
607 - MAINT & REP MOTOR VEH EQUIP	25	663,384
608 - MAINT & REP GENERAL	139	46,375,964
612 - OFFICE EQUIPMENT MAINTENANCE	13	452,958
613 - DATA PROCESSING EQUIPMENT	14	15,397,031
615 - PRINTING CONTRACTS	9	429,344
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	2	10,209,423
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	959,361
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	1,539,210
676 - MAINT & OPER OF INFRASTRUCTURE	39	5,650,059
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	5	4,913,330

826	DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY	

686 -	PROF	SERV	OTHER		17	3,520,715
				TOTAL	 379	\$ 258,024,166

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET	NUMBER OF CONTR	FY 2021 ACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	31	\$ 149,015,904
602 - TELECOMMUNICATIONS MAINT	3	1,242,488
607 - MAINT & REP MOTOR VEH EQUIP	5	394,700
608 - MAINT & REP GENERAL	111	44,644,263
612 - OFFICE EQUIPMENT MAINTENANCE	6	184,600
613 - DATA PROCESSING EQUIPMENT	7	2,464,723
615 - PRINTING CONTRACTS	1	213,575
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	8,510,317
624 - CLEANING SERVICES	14	953,860
671 - TRAINING PRGM CITY EMPLOYEES	16	1,055,636
676 - MAINT & OPER OF INFRASTRUCTURE	37	5,605,059
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	1	4,743,330
686 - PROF SERV OTHER	11	3,419,061

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 TOTAL	246	\$ 222,473,016

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT - OTPS

826

PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

CONTRACT BUDGET	NUMBER C	OF CONTI	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	16,261,708
608 - MAINT & REP GENERAL		9		1,539,853
612 - OFFICE EQUIPMENT MAINTENANCE		1		25,553
613 - DATA PROCESSING EQUIPMENT		1		57,000
615 - PRINTING CONTRACTS		1		16,769
624 - CLEANING SERVICES		1		500
671 - TRAINING PRGM CITY EMPLOYEES		8		92,480
686 - PROF SERV OTHER		1 		20,000
	TOTAL	23	\$	18,013,863

249C

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 CONTRACT:	FY 2021 5 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7\$	1,317,023
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	268,684
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	б	12,875,308
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	1,699,106
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	3	5,001
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	391,094
676 - MAINT & OPER OF INFRASTRUCTURE	2	45,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	5	81,654

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 TOTAL	110	\$ 17,537,287

DEPARTMENT OF SANITATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRAC	CT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	16	76,929,721
602 -	TELECOMMUNICATIONS MAINT	5	789,460
607 -	MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 -	MAINT & REP GENERAL	12	981,503
612 -	OFFICE EQUIPMENT MAINTENANCE	6	106,248
613 -	DATA PROCESSING EQUIPMENT	1	533,310
615 -	PRINTING CONTRACTS	6	1,187,655
619 -	SECURITY SERVICES	6	4,285,979
620 -	WASTE DISPOSAL	30	420,441,503
622 -	TEMPORARY SERVICES	3	391,094
624 -	CLEANING SERVICES	17	707,237
671 -	TRAINING PRGM CITY EMPLOYEES	6	93,960
676 -	MAINT & OPER OF INFRASTRUCTURE	22	2,516,600
684 -	PROF SERV COMPUTER SERVICES	14	1,754,379
686 -	PROF SERV OTHER	21	11,632,370
		 TOTAL 178 \$	 523,489,019

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 CONTI	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3	\$	2,020,015
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		193,070
624 - CLEANING SERVICES		2		5,000
671 - TRAINING PRGM CITY EMPLOYEES		1		30,700
676 - MAINT & OPER OF INFRASTRUCTURE		2		405,000
684 - PROF SERV COMPUTER SERVICES		12		1,704,379
686 - PROF SERV OTHER		16 		2,845,640
	TOTAL	46	\$	8,643,617

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	4,265,658
602 - TELECOMMUNICATIONS MAINT		1	85,300
608 - MAINT & REP GENERAL		1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	7,000
615 - PRINTING CONTRACTS		1	1,100,000
619 - SECURITY SERVICES		2	1,665,049
622 - TEMPORARY SERVICES		1	123,024
624 - CLEANING SERVICES		2	65,000
671 - TRAINING PRGM CITY EMPLOYEES		1	26,000
686 - PROF SERV OTHER		4	7,905,230
	TOTAL	15 Ş	15,255,261

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.

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ONTRACT BUDGET	NUMBER OF	CONTE	RACTS	FY 2021 AMOUNT
00 - CONTRACTUAL SERVICES GENERAL		11	\$	70,444,048
02 - TELECOMMUNICATIONS MAINT		1		5,000
08 - MAINT & REP GENERAL		7		740,563
12 - OFFICE EQUIPMENT MAINTENANCE		2		29,748
15 - PRINTING CONTRACTS		1		48,252
19 - SECURITY SERVICES		2		1,125,227
20 - WASTE DISPOSAL		30		420,441,503
22 - TEMPORARY SERVICES		1		75,000
24 - CLEANING SERVICES		1		447,237
71 - TRAINING PRGM CITY EMPLOYEES		1		20,860
76 - MAINT & OPER OF INFRASTRUCTURE		1		111,600
86 - PROF SERV OTHER		1 		881,500
	TOTAL	59	\$	494,370,538

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 C	OF CONTI	RACTS	FY 2021 AMOUNT
615 - PRINTING CONTRACTS		1	\$	1,000
624 - CLEANING SERVICES		11		155,000
671 - TRAINING PRGM CITY EMPLOYEES		1		10,000
676 - MAINT & OPER OF INFRASTRUCTURE		19		2,000,000
684 - PROF SERV COMPUTER SERVICES		1		20,000
	TOTAL	33	\$	2,186,000

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	200,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	80,000
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	1,435,703
671 - TRAINING PRGM CITY EMPLOYEES	1 	1,000
	total 18 \$	2,855,703

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

827

FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

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.

NUMBER OF CONTRACTS	FY 2021 AMOUNT
1 \$	44,000
1	1,000
1	2,500
1	60,000
1	35,000
1	5,400
1 	30,000
total 7 \$	177,900
	1 \$ 1 1 1 1 1 1 1 1 1 1

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	59,386
607 - MAINT & REP MOTOR VEH EQUIP	1	11,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	38,868
624 - CLEANING SERVICES	1	8,000
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
686 - PROF SERV OTHER	1	15,000
	TOTAL 8 \$	 158,854

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 CONTR	FY 2021 ACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	21,925,166
608 - MAINT & REP GENERAL	18	6,677,482
615 - PRINTING CONTRACTS	10	1,658,487
618 - COSTS ASSOC WITH FINANCING	3	33,014,780
619 - SECURITY SERVICES	3	968,257
671 - TRAINING PRGM CITY EMPLOYEES	5	158,600
681 - PROF SERV ACCTING & AUDITING	3	45,156
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
684 - PROF SERV COMPUTER SERVICES	4	5,437,258
נ	 TOTAL 64	\$ 69,897,686

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 O	F CONTI	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		13	\$	3,631,881
608 - MAINT & REP GENERAL		14		6,366,066
615 - PRINTING CONTRACTS		1		375,000
619 - SECURITY SERVICES		3		968,257
671 - TRAINING PRGM CITY EMPLOYEES		1		113,500
681 - PROF SERV ACCTING & AUDITING		1		11,000
684 - PROF SERV COMPUTER SERVICES		2		4,700,000
	TOTAL	35	\$	16,165,704

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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1\$	311,719
608 - MAINT & REP GENERAL	1	64,816
615 - PRINTING CONTRACTS	1	781,457
618 - COSTS ASSOC WITH FINANCING	3	33,014,780
671 - TRAINING PRGM CITY EMPLOYEES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	34,156
684 - PROF SERV COMPUTER SERVICES	1	714,100
	total 10 \$	34,923,028

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

836

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 5 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	207,000
608 - MAINT & REP GENERAL	3	246,600
615 - PRINTING CONTRACTS	3	201,530
671 - TRAINING PRGM CITY EMPLOYEES	1	21,000
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
	total 9\$	688,630

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

836

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
615 - PRINTING CONTRACTS	3 \$	28,000
	total 3 \$	28,000

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

836

TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.

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

CONTRACT BUDGET	NUMBER OF		FY 2021 AMOUNT	
671 - TRAINING PRGM CITY EMPLOYEES		1 	\$ 1,000	
	TOTAL	1	\$ 1,000	

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

836

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS					
600 - CONTRACTUAL SERVICES GENERAL		1	\$	850,000		
615 - PRINTING CONTRACTS		1 		252,000		
	TOTAL	2	\$	1,102,000		

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRAC	T BUDGET	NUMBER OF CONTRACTS					
600 -	CONTRACTUAL SERVICES GENERAL		1	\$	16,924,566		
615 -	PRINTING CONTRACTS		1		20,500		
671 -	TRAINING PRGM CITY EMPLOYEES		1		21,100		
684 -	PROF SERV COMPUTER SERVICES		1		23,158		
		TOTAL	4	\$	16,989,324		

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.

CONTR	RAC	T BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	89	41,432,587
602	-	TELECOMMUNICATIONS MAINT	22	18,460,785
607	-	MAINT & REP MOTOR VEH EQUIP	27	1,697,259
608	-	MAINT & REP GENERAL	113	15,630,693
612	-	OFFICE EQUIPMENT MAINTENANCE	95	302,648
613	-	DATA PROCESSING EQUIPMENT	29	1,097,967
615	-	PRINTING CONTRACTS	19	251,250
618	-	COSTS ASSOC WITH FINANCING	2	12,910,764
619	-	SECURITY SERVICES	7	22,552,557
622	-	TEMPORARY SERVICES	4	91,405
624	-	CLEANING SERVICES	32	2,757,165
633	-	TRANSPORTATION EXPENDITURES	3	169,500
671	-	TRAINING PRGM CITY EMPLOYEES	45	512,863
676	-	MAINT & OPER OF INFRASTRUCTURE	64	205,068,798

	841				DEPARTMENT OF TRANSPORTATION AGENCY CONTRACT BUDGET SUMMARY				
683	-	PROF S	ERV ENGINEER	& ARCHITECT		7		1,765,000	
684	-	PROF S	ERV COMPUTER	SERVICES		10		4,979,168	
686	-	PROF S	ERV OTHER			13		7,767,841	
					TOTA	 AL 581		 337,448,250	

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 CONTRACT	FY 2021 S AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17 \$	10,828,902
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	8,016,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	40,500
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	503,000
683 - PROF SERV ENGINEER & ARCHITECT	2	420,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000

 841	(CONT'D)		APPROPRIATION	BUDGET DETAIL		
 		 		 TOTAL	105	\$ 20,101,977

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23 \$	860,345
602 - TELECOMMUNICATIONS MAINT	4	28,225
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	38	195,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	6,922,996
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	592,023
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	155,445
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	3,650,910
686 - PROF SERV OTHER	1	662,000

 841	(CONT'D)	UNIT C	OF A	APPROPRIATION	CONTRACT	BUDGET	DETAIL		
 							TOTAL	129	\$ 13,368,547

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	CONTI	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		21	\$	12,241,024
602 - TELECOMMUNICATIONS MAINT		5		11,910
607 - MAINT & REP MOTOR VEH EQUIP		24		1,677,159
608 - MAINT & REP GENERAL		18		1,017,081
612 - OFFICE EQUIPMENT MAINTENANCE		9		25,000
613 - DATA PROCESSING EQUIPMENT		6		1,000
615 - PRINTING CONTRACTS		6		7,100
618 - COSTS ASSOC WITH FINANCING		1		200,000
619 - SECURITY SERVICES		1		2,949,963
624 - CLEANING SERVICES		6		1,521,200
671 - TRAINING PRGM CITY EMPLOYEES		5		23,043
676 - MAINT & OPER OF INFRASTRUCTURE		1		2,400
686 - PROF SERV OTHER		1		133,467
	TOTAL	104	\$	19,810,347

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 CONT	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$	1,343,055
602 - TELECOMMUNICATIONS MAINT	2		1,500
608 - MAINT & REP GENERAL	2		535,827
612 - OFFICE EQUIPMENT MAINTENANCE	1		500
613 - DATA PROCESSING EQUIPMENT	1		400
615 - PRINTING CONTRACTS	1		6,500
619 - SECURITY SERVICES	2		12,081,148
624 - CLEANING SERVICES	4		100,000
671 - TRAINING PRGM CITY EMPLOYEES	3		176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6		8,950,404
683 - PROF SERV ENGINEER & ARCHITECT	1		100,000
686 - PROF SERV OTHER	3		250,000
	TOTAL 31	\$	23,546,034

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23 \$	16,159,261
602 - TELECOMMUNICATIONS MAINT	7	18,415,650
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	5,866,085
612 - OFFICE EQUIPMENT MAINTENANCE	33	90,500
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	172,800
618 - COSTS ASSOC WITH FINANCING	1	12,710,764
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	11	503,442
633 - TRANSPORTATION EXPENDITURES	1	157,000
671 - TRAINING PRGM CITY EMPLOYEES	10	127,700
676 - MAINT & OPER OF INFRASTRUCTURE	55	195,573,994
683 - PROF SERV ENGINEER & ARCHITECT	3	1,145,000
684 - PROF SERV COMPUTER SERVICES	6	1,252,258
686 - PROF SERV OTHER 276C	6	6,702,374

 841	(CONT'D)	UNIT	OF	APPROPRIATION	CONTRACT	BUDGET	DETAIL		
 						r 	TOTAL	212	\$ 260,621,345

846

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.

CONTRAC	T BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	105	44,749,011
602 -	TELECOMMUNICATIONS MAINT	9	236,422
607 -	MAINT & REP MOTOR VEH EQUIP	8	3,181,070
608 -	MAINT & REP GENERAL	67	1,222,405
612 -	OFFICE EQUIPMENT MAINTENANCE	26	191,242
613 -	DATA PROCESSING EQUIPMENT	1	416
615 -	PRINTING CONTRACTS	5	207,868
624 -	CLEANING SERVICES	4	25,300
633 -	TRANSPORTATION EXPENDITURES	2	50,400
660 -	ECONOMIC DEVELOPMENT	2	500
667 -	PAY TO CULTURAL INSTITUTIONS	3	6,993,721
671 -	TRAINING PRGM CITY EMPLOYEES	20	183,643
681 -	PROF SERV ACCTING & AUDITING	1	1,603
684 -	PROF SERV COMPUTER SERVICES	1	105,000
686 -	PROF SERV OTHER	29	352,749
695 -	EDUCATION & REC FOR YOUTH PRGM	1	22,000
	c	 COTAL 284 \$	 57,523,350

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 CONTRACT	FY 2021 3 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	99 \$	44,674,577
602 - TELECOMMUNICATIONS MAINT	2	191,344
607 - MAINT & REP MOTOR VEH EQUIP	8	3,181,070
608 - MAINT & REP GENERAL	51	1,140,378
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,242
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	64,868
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	6,993,721
671 - TRAINING PRGM CITY EMPLOYEES	16	88,538
681 - PROF SERV ACCTING & AUDITING	1	1,603
686 - PROF SERV OTHER	24	320,354

 846	(CONT'D)	UNIT	OF 2	APPROPRIATION	CONTRACT	BUDGET	DETAIL		
 							IOTAL	222	\$ 56,700,811

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

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5\$	62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	143,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
	total 40 \$	598,012

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 2021 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 OI	F CONTI	RACTS	FY 2021 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	16	\$	102,027

850 DEPARTMENT OF DESIGN & CONSTRUCTION

DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.

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UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	261,768
608 - MAINT & REP GENERAL	4	85,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	93,500
613 - DATA PROCESSING EQUIPMENT	2	636,154
619 - SECURITY SERVICES	1	200,000
620 - WASTE DISPOSAL	1	2,500
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	21	380,264
684 - PROF SERV COMPUTER SERVICES	61	400,000
686 - PROF SERV OTHER	21	5,991,321

850	DEPARTMENT OF DESIGN & CONSTRUCTION	
	AGENCY CONTRACT BUDGET SUMMARY	

TOTAL	126	\$ 8,100,507

856

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.

CONTR	RAC	T BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
600		CONTRACTUAL SERVICES GENERAL	10	16,386,519
602	-	TELECOMMUNICATIONS MAINT	5	37,100
607	-	MAINT & REP MOTOR VEH EQUIP	3	3,269,322
608	-	MAINT & REP GENERAL	25	10,035,845
612	-	OFFICE EQUIPMENT MAINTENANCE	7	92,207
613	-	DATA PROCESSING EQUIPMENT	8	251,424
615	-	PRINTING CONTRACTS	8	706,754
619	-	SECURITY SERVICES	9	19,241,840
622	-	TEMPORARY SERVICES	7	430,105
624	-	CLEANING SERVICES	9	107,950
633	-	TRANSPORTATION EXPENDITURES	5	124,629
671	-	TRAINING PRGM CITY EMPLOYEES	11	1,688,353
676	-	MAINT & OPER OF INFRASTRUCTURE	2	4,417,887
681	-	PROF SERV ACCTING & AUDITING	1	1,000
683	-	PROF SERV ENGINEER & ARCHITECT	1	957,000
684	-	PROF SERV COMPUTER SERVICES	7	1,788,606

	DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY CONTRACT BUDGET SUMMARY	 		
686 - PROF SERV OTHER	13		1,015,958	
688 - BANK CHARGES PUBLIC ASST ACCT	1		20,500	
	 TOTAL 132	\$	 60,572,999	

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - HUMAN CAPITAL

HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.

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

CONTRACT BUDGET	NUMBER C	OF CONTRAC	FY 2021 IS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	102,400
602 - TELECOMMUNICATIONS MAINT		1	2,000
608 - MAINT & REP GENERAL		1	3,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	17,271
613 - DATA PROCESSING EQUIPMENT		2	122,250
615 - PRINTING CONTRACTS		1	193,002
624 - CLEANING SERVICES		1	2,000
633 - TRANSPORTATION EXPENDITURES		1	13,000
671 - TRAINING PRGM CITY EMPLOYEES		4	905,694
684 - PROF SERV COMPUTER SERVICES		1	32,000
686 - PROF SERV OTHER		6	127,125
	TOTAL	20 \$	1,519,742

288C

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	8,000
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,000
	TOTAL 3 \$	18,100

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

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	40,694
602 - TELECOMMUNICATIONS MAINT	1	30,000
607 - MAINT & REP MOTOR VEH EQUIP	1	132,755
613 - DATA PROCESSING EQUIPMENT	2	9,760
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	2	250
633 - TRANSPORTATION EXPENDITURES	1	8,000
671 - TRAINING PRGM CITY EMPLOYEES	3	511,499
684 - PROF SERV COMPUTER SERVICES	1	1,145,582
686 - PROF SERV OTHER	1	42,000
	TOTAL 16 \$	2,609,700

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 O	F CONTRA	ACTS	FY 2021 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP		1	\$	9,000
608 - MAINT & REP GENERAL		1		108,626
612 - OFFICE EQUIPMENT MAINTENANCE		1		19,200
613 - DATA PROCESSING EQUIPMENT		1		19,213
615 - PRINTING CONTRACTS		1		5,000
619 - SECURITY SERVICES		3		14,771,877
622 - TEMPORARY SERVICES		1		66,100
633 - TRANSPORTATION EXPENDITURES		1		500
671 - TRAINING PRGM CITY EMPLOYEES		1 		8,270
	TOTAL	11	\$	15,007,786

291C

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	7,283,764
608 - MAINT & REP GENERAL	18	9,797,544
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	3,806,403
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	91,242
633 - TRANSPORTATION EXPENDITURES	2	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	80,665
676 - MAINT & OPER OF INFRASTRUCTURE	2	4,417,887
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000
684 - PROF SERV COMPUTER SERVICES	3	38,625
686 - PROF SERV OTHER	3	382,593
	total 41 \$	27,002,788

292C

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4\$	407,661
602 - TELECOMMUNICATIONS MAINT		1	2,000
608 - MAINT & REP GENERAL		2	43,998
612 - OFFICE EQUIPMENT MAINTENANCE		1	15,498
613 - DATA PROCESSING EQUIPMENT		1	81,171
615 - PRINTING CONTRACTS		1	1,000
619 - SECURITY SERVICES		1	73,500
622 - TEMPORARY SERVICES		2	325,409
624 - CLEANING SERVICES		2	3,000
671 - TRAINING PRGM CITY EMPLOYEES		1	3,740
	TOTAL	16 \$	956,977

293C

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

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 REPSONSIBLE FOR THE CITY'S LEASED PORTFOLIO.

OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	1	27,744
612 - OFFICE EQUIPMENT MAINTENANCE	1	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	57,062
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	12,458
	total 8\$	160,763

294C

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 C	F CONT	RACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	\$	100
612 - OFFICE EQUIPMENT MAINTENANCE		1		4,455
613 - DATA PROCESSING EQUIPMENT		1		16,030
615 - PRINTING CONTRACTS		2		350,000
688 - BANK CHARGES PUBLIC ASST ACCT		1 		20,500
	TOTAL	6	\$	391,085

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

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

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OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER O		ACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	8,544,000
608 - MAINT & REP GENERAL		1		48,433
686 - PROF SERV OTHER		1 		272,189
	TOTAL	3	\$	8,864,622

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

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	3,127,567
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,284
619 - SECURITY SERVICES	1	900
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	1	178,485
684 - PROF SERV COMPUTER SERVICES	1	542,399
686 - PROF SERV OTHER	1	179,593
	total 8 \$	4,041,436

297C

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	52,761,878
602 - TELECOMMUNICATIONS MAINT	7	14,827,000
608 - MAINT & REP GENERAL	8	20,296,362
612 - OFFICE EQUIPMENT MAINTENANCE	3	434,309
613 - DATA PROCESSING EQUIPMENT	72	130,023,467
615 - PRINTING CONTRACTS	3	108,711
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	3	1,138,870
624 - CLEANING SERVICES	2	17,205
671 - TRAINING PRGM CITY EMPLOYEES	5	730,481
682 - PROF SERV LEGAL SERVICES	1	102,209
684 - PROF SERV COMPUTER SERVICES	1	600,000
686 - PROF SERV OTHER	5	13,569,031
	 TOTAL 136 \$	234,785,023

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	CONTR	ACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		17	\$	16,982,481
602 - TELECOMMUNICATIONS MAINT		6		14,824,000
608 - MAINT & REP GENERAL		3		20,061,753
613 - DATA PROCESSING EQUIPMENT		67		98,643,716
622 - TEMPORARY SERVICES		1		469,800
671 - TRAINING PRGM CITY EMPLOYEES		2		708,501
684 - PROF SERV COMPUTER SERVICES		1		600,000
686 - PROF SERV OTHER		1		4,963,118
	TOTAL	98	\$	157,253,369

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 CONTI	RACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		4	\$	2,219,885
608 - MAINT & REP GENERAL		3		158,109
612 - OFFICE EQUIPMENT MAINTENANCE		1		381,809
613 - DATA PROCESSING EQUIPMENT		1		34,300
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		102,209
686 - PROF SERV OTHER		2		34,521
	TOTAL	16	\$	3,040,945

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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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	26,825,392
613 - DATA PROCESSING EQUIPMENT	1	25,157,696
	total 2 \$	51,983,088

UNIT OF APPROPRIATION - 010 - MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

PROVIDES ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE CITY'S FIVE CABLE TELEVISION CHANNELS, A BROADCAST STATION, AND A RADIO STATION ON THE NYC TV MEDIA GROUP NETWORK.

CONTRACT BUDGET	NUMBER	OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	4,124,384
602 - TELECOMMUNICATIONS MAINT		1	3,000
608 - MAINT & REP GENERAL		1	500
612 - OFFICE EQUIPMENT MAINTENANCE		1	4,500
613 - DATA PROCESSING EQUIPMENT		1	242,100
615 - PRINTING CONTRACTS		1	3,600
622 - TEMPORARY SERVICES		1	591,570
624 - CLEANING SERVICES		1	4,705
671 - TRAINING PRGM CITY EMPLOYEES		1	980
686 - PROF SERV OTHER		1	9,000
	TOTAL	10 \$	4,984,339

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 CONTRACT:	FY 2021 3 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,024,736
608 - MAINT & REP GENERAL	1	76,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	48,000
613 - DATA PROCESSING EQUIPMENT	1	3,293,655
615 - PRINTING CONTRACTS	1	99,999
619 - SECURITY SERVICES	1	175,500
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
686 - PROF SERV OTHER	1	8,562,392
	total 8 \$	14,286,282

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	585,000
613 - DATA PROCESSING EQUIPMENT	1	2,652,000

TOTAL 2 \$ 3,237,000

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 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	128,671
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
622 - TEMPORARY SERVICES	1	8,000
	 TOTAL 3 \$	 154,571

866

DEPARTMENT OF CONSUMER AFFAIRS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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.

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CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	1,659,508
619 - SECURITY SERVICES		2	59,429
622 - TEMPORARY SERVICES		1	20,000
671 - TRAINING PRGM CITY EMPLOYEES		1	6,185
686 - PROF SERV OTHER		1	2,075
	TOTAL	 6 \$	 1,747,197

DISTRICT ATTORNEY NEW YORK COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.

CONTRACT BUDGET	NUMBER OF (CONTRAC	FY 2021 IS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	14,000
602 - TELECOMMUNICATIONS MAINT		1	177,802
608 - MAINT & REP GENERAL		1	79,610
612 - OFFICE EQUIPMENT MAINTENANCE		1	143,291
613 - DATA PROCESSING EQUIPMENT		1	138,000
615 - PRINTING CONTRACTS		1	146,000
622 - TEMPORARY SERVICES		1	30,000
624 - CLEANING SERVICES		1	20,000
686 - PROF SERV OTHER		1	147,083
	TOTAL	 9 \$	895,786

DISTRICT ATTORNEY BRONX COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	45,300
613 - DATA PROCESSING EQUIPMENT	1	312,000
	 TOTAL 4 \$	357,300

903

DISTRICT ATTORNEY KINGS COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.

CONTRACT BUDGET	NUMBER	OF CONTRACTS	FY 2021 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	30,000
602 - TELECOMMUNICATIONS MAINT		1	223,494
607 - MAINT & REP MOTOR VEH EQUIP		1	58,000
608 - MAINT & REP GENERAL		4	21,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	200,000
613 - DATA PROCESSING EQUIPMENT		1	81,000
624 - CLEANING SERVICES		1	33,900
633 - TRANSPORTATION EXPENDITURES		3	200,000
	TOTAL	 13 \$	 847,394

904 DISTRICT ATTORNEY OUEENS COUNTY

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.

CONTRACT BUDGET	NUMBER OF CO	NTRACTS	FY 2021 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	57,800
607 - MAINT & REP MOTOR VEH EQUIP		1	28,000
608 - MAINT & REP GENERAL		1	33,000
612 - OFFICE EQUIPMENT MAINTENANCE		7	38,000
613 - DATA PROCESSING EQUIPMENT		1	74,000
619 - SECURITY SERVICES		1	417,976
622 - TEMPORARY SERVICES		1	3,500
624 - CLEANING SERVICES		1	17,100
686 - PROF SERV OTHER		1	11,700
	- TOTAL 1	 .5 \$	 681,076

DISTRICT ATTORNEY RICHMOND COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2021 IS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	76,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
622 - TEMPORARY SERVICES	1	5,000
686 - PROF SERV OTHER	1	57,000
	 total 10 \$	 168,000

906

OFFICE OF PROSECUTION SPEC NARCO AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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.

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2021 S AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,500
607 - MAINT & REP MOTOR VEH EQUIP	1	24,326
608 - MAINT & REP GENERAL	1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	1	19,000
622 - TEMPORARY SERVICES	1	12,000
	 total 8 \$	 102,326

943

PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2021 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
	 TOTAL 2 \$	 15,124