

The City of New York
Preliminary Budget
Fiscal Year 2016

Bill de Blasio, Mayor

Expense Revenue Contract

Office of Management and Budget
Dean Fuleihan, Director





The Preliminary Budget

of

The City of New York for the Fiscal Year 2016

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK

Budget for Fiscal Year 2016

Table of Contents

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

FISCAL YEAR 2016
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2015 Budget As Adopted	Fiscal Year 2015 Budget As Modified	Change From Fiscal Year 2015 Budget As Adopted	Fiscal Year 2016 Preliminary Budget	Change From Fiscal Year 2015 Budget As Modified
Expense Budget:					
Personal Service	\$41,012,135,796	\$41,118,598,621	(+)	\$106,462,825	\$42,586,477,879 (+) \$1,467,879,258
Other Than Personal Service	31,263,808,766	33,699,018,093	(+)	2,435,209,327	31,832,347,229 (-) 1,866,670,864
Debt Service	4,547,672,676	4,556,747,082	(+)	9,074,406	5,115,664,073 (+) 558,916,991
Total Expense Budget	\$76,823,617,238	\$79,374,363,796	(+)	\$2,550,746,558	\$79,534,489,181 (+) \$160,125,385
Less: Intra-City Sales	(1,796,710,693)	(1,953,585,209)	(-)	156,874,516	(1,803,902,427) (+) 149,682,782
Net Total Expense Budget	<u>\$75,026,906,545</u>	<u>\$77,420,778,587</u>	(+)	<u>\$2,393,872,042</u>	<u>\$77,730,586,754 (+) \$309,808,167</u>
Revenue Budget:					
City Funds and Capital Budget Transfers:					
General Property Taxes	\$20,778,932,000	\$20,967,932,000	(+)	\$189,000,000	\$22,113,192,000 (+) \$1,145,260,000
Other Taxes	27,838,670,000	28,415,670,000	(+)	577,000,000	29,729,483,519 (+) 1,313,813,519
Miscellaneous Revenues	8,019,864,202	7,695,195,095	(-)	324,669,107	6,938,058,180 (-) 757,136,915
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)	---	---	(15,000,000) ---
Less: Intra-City Revenue	(1,796,710,693)	(1,953,585,209)	(-)	156,874,516	(1,803,902,427) (+) 149,682,782
Total City Funds	<u>\$54,825,755,509</u>	<u>\$55,110,211,886</u>	(+)	<u>\$284,456,377</u>	<u>\$56,961,831,272 (+) \$1,851,619,386</u>
Other Categorical Grants	809,115,212	888,654,063	(+)	79,538,851	832,227,317 (-) 56,426,746
Transfers from Capital Budget	532,719,459	545,398,676	(+)	12,679,217	546,701,384 (+) 1,302,708
Total City Funds and Capital Budget Transfers	<u>\$56,167,590,180</u>	<u>\$56,544,264,625</u>	(+)	<u>\$376,674,445</u>	<u>\$58,340,759,973 (+) \$1,796,495,348</u>
Federal and State Funds:					
Federal Categorical Grants	\$6,457,653,231	\$8,392,710,474	(+)	\$1,935,057,243	\$6,617,900,532 (-) \$1,774,809,942
State Categorical Grants	12,401,663,134	12,483,803,488	(+)	82,140,354	12,771,926,249 (+) 288,122,761
Net Total Revenue Budget	<u>\$75,026,906,545</u>	<u>\$77,420,778,587</u>	(+)	<u>\$2,393,872,042</u>	<u>\$77,730,586,754 (+) \$309,808,167</u>

**FISCAL YEAR 2016
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2015 Budget As Adopted	Fiscal Year 2015 Budget As Modified		Change From Fiscal Year 2015 Budget As Adopted	Fiscal Year 2016 Preliminary Budget		Change From Fiscal Year 2015 Budget As Modified
Taxes:							
General Property	\$20,778,932,000	\$20,967,932,000	(+)	\$189,000,000	\$22,113,192,000	(+)	\$1,145,260,000
General Sales	6,666,000,000	6,681,000,000	(+)	15,000,000	7,045,000,000	(+)	364,000,000
Personal Income	9,191,000,000	9,406,000,000	(+)	215,000,000	10,076,000,000	(+)	670,000,000
General Corp	2,858,000,000	2,900,000,000	(+)	42,000,000	2,950,000,000	(+)	50,000,000
Commercial Occupancy	715,000,000	720,000,000	(+)	5,000,000	765,000,000	(+)	45,000,000
Banking Corporation	1,168,000,000	1,126,000,000	(-)	42,000,000	1,194,000,000	(+)	68,000,000
Utility	415,000,000	406,000,000	(-)	9,000,000	404,000,000	(-)	2,000,000
Unincorporated Business	1,933,000,000	1,964,000,000	(+)	31,000,000	2,118,000,000	(+)	154,000,000
Real Property Transfer	1,352,000,000	1,368,000,000	(+)	16,000,000	1,506,000,000	(+)	138,000,000
Mortgage Recording	874,000,000	943,000,000	(+)	69,000,000	944,000,000	(+)	1,000,000
Tax Audit Revenues	709,400,000	911,400,000	(+)	202,000,000	711,113,519	(-)	200,286,481
Cigarette	53,000,000	52,000,000	(-)	1,000,000	48,000,000	(-)	4,000,000
Hotel	535,000,000	547,000,000	(+)	12,000,000	550,000,000	(+)	3,000,000
Other	1,369,270,000	1,391,270,000	(+)	22,000,000	1,418,370,000	(+)	27,100,000
Total Taxes	\$48,617,602,000	\$49,383,602,000	(+)	\$766,000,000	\$51,842,675,519	(+)	\$2,459,073,519
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$583,171,494	\$583,631,494	(+)	\$460,000	\$603,178,294	(+)	\$19,546,800
Interest Income	9,570,000	16,710,000	(+)	7,140,000	45,050,000	(+)	28,340,000
Charges for Services	920,249,207	919,654,707	(-)	594,500	926,305,993	(+)	6,651,286
Water and Sewer Charges	1,559,171,000	1,564,780,400	(+)	5,609,400	1,562,914,000	(-)	1,866,400
Rental Income	272,399,000	269,516,000	(-)	2,883,000	271,070,000	(+)	1,554,000
Fines and Forfeitures	788,862,000	803,635,000	(+)	14,773,000	787,457,000	(-)	16,178,000
Miscellaneous	2,089,730,808	1,583,682,285	(-)	506,048,523	938,180,466	(-)	645,501,819
Intra-City Revenue	1,796,710,693	1,953,585,209	(+)	156,874,516	1,803,902,427	(-)	149,682,782
Total Miscellaneous	\$8,019,864,202	\$7,695,195,095	(-)	\$324,669,107	\$6,938,058,180	(-)	\$757,136,915

**FISCAL YEAR 2016
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2015 Budget As Adopted	Fiscal Year 2015 Budget As Modified		Change From Fiscal Year 2015 Budget As Adopted	Fiscal Year 2016 Preliminary Budget		Change From Fiscal Year 2015 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	(\$1,796,710,693)	(\$1,953,585,209)	(-)	\$156,874,516	(\$1,803,902,427)	(+)	\$149,682,782
Total City Funds	\$54,825,755,509	\$55,110,211,886	(+)	\$284,456,377	\$56,961,831,272	(+)	\$1,851,619,386
Other Categorical Grants	\$809,115,212	\$888,654,063	(+)	\$79,538,851	\$832,227,317	(-)	\$56,426,746
Transfers from Capital Budget	\$532,719,459	\$545,398,676	(+)	\$12,679,217	\$546,701,384	(+)	\$1,302,708
Total City Funds and Capital Budget Transfers	\$56,167,590,180	\$56,544,264,625	(+)	\$376,674,445	\$58,340,759,973	(+)	\$1,796,495,348
Federal Categorical Grants:							
Community Development	\$244,974,188	\$1,315,526,425	(+)	\$1,070,552,237	\$520,947,032	(-)	\$794,579,393
Social Services	3,241,632,638	3,308,818,583	(+)	67,185,945	3,244,977,889	(-)	63,840,694
Education	1,735,620,630	1,683,874,700	(-)	51,745,930	1,695,794,274	(+)	11,919,574
Other	1,235,425,775	2,084,490,766	(+)	849,064,991	1,156,181,337	(-)	928,309,429
Total Federal Categorical Grants	\$6,457,653,231	\$8,392,710,474	(+)	\$1,935,057,243	\$6,617,900,532	(-)	\$1,774,809,942
State Categorical Grants:							
Social Services	\$1,476,439,381	\$1,490,947,808	(+)	\$14,508,427	\$1,499,133,759	(+)	\$8,185,951
Education	9,253,461,431	9,249,755,839	(-)	3,705,592	9,568,808,583	(+)	319,052,744
City University	259,746,190	261,746,190	(+)	2,000,000	261,746,190		---
Health and Mental Hygiene	467,697,104	475,917,952	(+)	8,220,848	468,123,804	(-)	7,794,148
Other	944,319,028	1,005,435,699	(+)	61,116,671	974,113,913	(-)	31,321,786
Total State Categorical Grants	\$12,401,663,134	\$12,483,803,488	(+)	\$82,140,354	\$12,771,926,249	(+)	\$288,122,761
Net Total Revenue Budget	\$75,026,906,545	\$77,420,778,587	(+)	\$2,393,872,042	\$77,730,586,754	(+)	\$309,808,167

GLOSSARY OF TERMS

ADOPTED EXPENSE 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.

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.

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 revenues, 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: An excess of estimated expenditures over 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.

BUDGETED POSITIONS: The number of full-time positions scheduled for an agency. The number of staff on board at any time during the year will vary from the budgeted position level because of employee terminations, delays in hiring, or other authorized changes in positions or staff levels. Positions which become vacant and are not anticipated to be filled are periodically eliminated from the budget.

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 for specified purposes.

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.

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.

GLOSSARY OF TERMS

EXECUTIVE EXPENSE 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 2016 refers to the period July 1, 2015 to June 30, 2016.

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.

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.

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 with 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.

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

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 and fringe benefits of City employees.

GLOSSARY OF TERMS

PRELIMINARY EXPENSE 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.

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

1

The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2015 Expense Budget as adopted, the Fiscal Year 2015 Expense Budget as modified to February 2, 2015 and the Fiscal Year 2016 Preliminary Budget.

The 2016 Preliminary Budget reflects agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 9, 2015.

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2016

INDEX

PAGE	PAGE		
----	----		
Actuary, Office of the.....	7E	District Attorney, Bronx County.....	146E
Administrative Tax Appeals, Office of.....	15E	District Attorney, Kings County.....	147E
Administrative Trials & Hearings, Office		District Attorney, New York County.....	145E
of.....	129E	District Attorney, Queens County.....	148E
Aging, Department for the.....	48E	District Attorney, Richmond County.....	149E
Bronx Community Board # 1.....	75E	Education, Department of.....	23E
Bronx Community Board # 2.....	76E	Elections, Board of.....	5E
Bronx Community Board # 3.....	77E	Emergency Management, Department of.....	14E
 		Energy, City-Wide Unallocated Adjustments..	156E
Bronx Community Board # 4.....	78E	Environmental Protection, Department of...	130E
Bronx Community Board # 5.....	79E	Equal Employment Practices Commission.....	55E
Bronx Community Board # 6.....	80E	 	
Bronx Community Board # 7.....	81E	Finance, Department of.....	134E
Bronx Community Board # 8.....	82E	Financial Information Services Agency.....	52E
Bronx Community Board # 9.....	83E	Fire Department.....	30E
Bronx Community Board #10.....	84E	 	
Bronx Community Board #11.....	85E	Health and Hospitals Corporation.....	128E
Bronx Community Board #12.....	86E	Health and Mental Hygiene, Department of..	126E
Brooklyn Community Board # 1.....	101E	Homeless Services, Department of.....	34E
Brooklyn Community Board # 2.....	102E	Housing Preservation and Development,	
Brooklyn Community Board # 3.....	103E	Department of.....	124E
Brooklyn Community Board # 4.....	104E	 	
Brooklyn Community Board # 5.....	105E	Independent Budget Office.....	54E
Brooklyn Community Board # 6.....	106E	Information Technology &	
Brooklyn Community Board # 7.....	107E	Telecommunications, Department of.....	142E
Brooklyn Community Board # 8.....	108E	Investigation, Department of.....	18E
Brooklyn Community Board # 9.....	109E	 	
Brooklyn Community Board #10.....	110E	Landmarks Preservation Commission.....	57E
Brooklyn Community Board #11.....	111E	Law Department.....	16E
 		Leases, City-Wide Unallocated Adjustments..	156E
Brooklyn Community Board #12.....	112E	Library, Brooklyn Public.....	21E
Brooklyn Community Board #13.....	113E	Library, New York Public.....	20E
Brooklyn Community Board #14.....	114E	Library, New York Public - The Research	
Brooklyn Community Board #15.....	115E	Library.....	19E
Brooklyn Community Board #16.....	116E	Library, Queens Borough Public.....	22E
Brooklyn Community Board #17.....	117E	 	
Brooklyn Community Board #18.....	118E	Manhattan Community Board # 1.....	63E
Buildings, Department of.....	125E	Manhattan Community Board # 2.....	64E
Business Integrity Commission.....	133E	Manhattan Community Board # 3.....	65E
 		Manhattan Community Board # 4.....	66E
Campaign Finance Board.....	6E	Manhattan Community Board # 5.....	67E
Children's Services, Administration for...	32E	Manhattan Community Board # 6.....	68E
City Clerk.....	47E	Manhattan Community Board # 7.....	69E
City Council.....	41E	Manhattan Community Board # 8.....	70E
City Planning, Department of.....	17E	Manhattan Community Board # 9.....	71E
City University.....	26E	Manhattan Community Board #10.....	72E
Citywide Administrative Services,		Manhattan Community Board #11.....	73E
Department of.....	140E	Manhattan Community Board #12.....	74E
Civil Service Commission.....	56E	Mayoralty.....	3E
Civilian Complaint Review Board.....	27E	Miscellaneous.....	38E
Collective Bargaining, Office of.....	62E	OTPS Inflation,	
 		City-Wide Unallocated Adjustments.....	156E
Commission on Human Rights.....	59E	Parks and Recreation, Department of.....	138E
Comptroller, Office of the.....	13E	Payroll Administration, Office of.....	53E
Conflicts of Interest Board.....	61E	Pension Contributions, Citywide.....	37E
Consumer Affairs, Department of.....	144E	Police Department.....	28E
Correction, Board of.....	36E	President, Borough of Brooklyn.....	10E
Correction, Department of.....	35E	President, Borough of Manhattan.....	8E
Cultural Affairs, Department of.....	49E	President, Borough of Queens.....	11E
 		President, Borough of Staten Island.....	12E
Debt Service.....	39E	President, Borough of The Bronx.....	9E
Design and Construction, Department of...	139E	Probation, Department of.....	122E

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2016

INDEX

PAGE	PAGE
----	----
Prosecution and Special Narcotics Court, Office of.....	Queens Community Board #14.....
150E	100E
Public Administrator - Bronx County.....	Records and Information Services, Department of.....
152E	143E
Public Administrator - Kings County.....	Sanitation, Department of.....
153E	131E
Public Administrator - New York County....	Small Business Services, Department of....
151E	123E
Public Administrator - Queens County.....	Social Services, Department of.....
154E	33E
Public Administrator - Richmond County....	Staten Island Community Board # 1.....
155E	119E
Public Advocate.....	Staten Island Community Board # 2.....
40E	120E
Queens Community Board # 1.....	Staten Island Community Board # 3.....
87E	121E
Queens Community Board # 2.....	Summary Of Expense Budget By Agency For FY 2016.....
88E	2E
Queens Community Board # 3.....	Taxi & Limousine Commission - New York City.....
89E	58E
Queens Community Board # 4.....	Transportation, Department of.....
90E	136E
Queens Community Board # 5.....	Youth and Community Development, Department of.....
91E	60E
Queens Community Board # 6.....	
92E	
Queens Community Board # 7.....	
93E	
Queens Community Board # 8.....	
94E	
Queens Community Board # 9.....	
95E	
Queens Community Board #10.....	
96E	
Queens Community Board #11.....	
97E	
Queens Community Board #12.....	
98E	
Queens Community Board #13.....	
99E	

FISCAL YEAR 2016
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

Dept. No.	Agency	Fiscal Year 2015 Budget As Adopted	Fiscal Year 2015 Budget As Modified	Change From Fiscal Year 2015 Budget As Adopted	Fiscal Year 2016 Preliminary Budget	Change From Fiscal Year 2015 Budget As Modified
002	Mayoralty	\$96,051,129	\$118,055,574	(+)	\$22,004,445	\$109,024,452 (-) \$9,031,122
003	Board of Elections	110,869,172	113,940,782	(+)	3,071,610	84,362,538 (-) 29,578,244
004	Campaign Finance Board	12,293,277	12,495,127	(+)	201,850	13,573,287 (+) 1,078,160
008	Office of the Actuary	6,258,635	7,205,782	(+)	947,147	7,272,529 (+) 66,747
010	Borough President - Manhattan	4,458,874	4,611,225	(+)	152,351	4,409,492 (-) 201,733
011	Borough President - Bronx	5,222,943	5,514,206	(+)	291,263	5,287,674 (-) 226,532
012	Borough President - Brooklyn	5,481,233	6,554,263	(+)	1,073,030	5,169,739 (-) 1,384,524
013	Borough President - Queens	4,669,002	4,963,253	(+)	294,251	4,588,147 (-) 375,106
014	Borough President - Staten Island	4,233,366	4,360,637	(+)	127,271	4,126,774 (-) 233,863
015	Office of the Comptroller	88,284,484	90,436,681	(+)	2,152,197	91,460,094 (+) 1,023,413
017	Department of Emergency Management	9,884,333	71,746,329	(+)	61,861,996	12,436,197 (-) 59,310,132
021	Office of Administrative Tax Appeals	4,272,758	4,414,791	(+)	142,033	4,473,340 (+) 58,549
025	Law Department	171,776,136	180,290,452	(+)	8,514,316	171,584,437 (-) 8,706,015
030	Department of City Planning	28,363,441	32,780,058	(+)	4,416,617	29,860,691 (-) 2,919,367
032	Department of Investigation	27,626,268	42,568,955	(+)	14,942,687	29,966,227 (-) 12,602,728
035	Research Libraries	23,355,713	24,275,546	(+)	919,833	23,631,062 (-) 644,484
037	New York Public Library	115,885,307	120,343,424	(+)	4,458,117	115,787,720 (-) 4,555,704
038	Brooklyn Public Library	85,977,323	90,199,095	(+)	4,221,772	86,307,037 (-) 3,892,058
039	Queens Borough Public Library	86,232,862	91,057,573	(+)	4,824,711	87,404,786 (-) 3,652,787
040	Department of Education	20,749,323,953	20,807,087,004	(+)	57,763,051	21,588,358,211 (+) 781,271,207
042	City University	944,131,050	973,402,864	(+)	29,271,814	923,117,792 (-) 50,285,072
054	Civilian Complaint Review Board	12,758,025	13,185,065	(+)	427,040	14,528,476 (+) 1,343,411
056	Police Department	4,809,824,413	5,121,779,559	(+)	311,955,146	4,798,143,308 (-) 323,636,251
057	Fire Department	1,778,833,077	1,938,206,838	(+)	159,373,761	1,814,295,934 (-) 123,910,904
068	Administration for Children's Services	2,907,733,845	2,934,286,213	(+)	26,552,368	2,950,929,098 (+) 16,642,885
069	Department of Social Services	9,747,369,752	9,844,773,390	(+)	97,403,638	9,700,727,383 (-) 144,046,007
071	Department of Homeless Services	954,833,307	1,101,463,310	(+)	146,630,003	1,033,897,054 (-) 67,566,256
072	Department of Correction	1,095,542,742	1,122,070,877	(+)	26,528,135	1,170,457,101 (+) 48,386,224
073	Board of Correction	1,617,860	1,700,028	(+)	82,168	1,685,185 (-) 14,843
095	Pension Contributions	8,594,997,724	8,586,997,724	(-)	8,000,000	8,534,136,304 (-) 52,861,420
098	Miscellaneous	9,677,203,202	9,431,439,955	(-)	245,763,247	10,432,623,138 (+) 1,001,183,183
099	Debt Service	4,547,672,676	4,556,747,082	(+)	9,074,406	5,115,664,073 (+) 558,916,991
101	Public Advocate	3,152,528	3,263,747	(+)	111,219	3,277,219 (+) 13,472
102	City Council	57,087,008	59,155,770	(+)	2,068,762	51,518,814 (-) 7,636,956
103	City Clerk	5,624,543	5,944,250	(+)	319,707	5,378,672 (-) 565,578
125	Department for the Aging	280,800,823	286,036,819	(+)	5,235,996	257,345,284 (-) 28,691,535
126	Department of Cultural Affairs	157,851,268	165,726,682	(+)	7,875,414	150,347,093 (-) 15,379,589
127	Financial Information Services Agency	100,443,697	102,209,270	(+)	1,765,573	104,942,376 (+) 2,733,106
131	Office of Payroll Administration	27,668,531	28,567,689	(+)	899,158	28,222,602 (-) 345,087
132	Independent Budget Office	4,389,626	4,822,148	(+)	432,522	5,489,940 (+) 667,792
133	Equal Employment Practices Commission	998,536	1,023,861	(+)	25,325	1,092,936 (+) 69,075
134	Civil Service Commission	1,039,895	1,063,287	(+)	23,392	1,074,410 (+) 11,123
136	Landmarks Preservation Commission	5,268,457	5,699,891	(+)	431,434	5,556,388 (-) 143,503
156	NYC Taxi and Limousine Commission	74,994,894	76,771,556	(+)	1,776,662	68,039,208 (-) 8,732,348
226	Commission on Human Rights	6,494,694	6,978,406	(+)	483,712	6,685,753 (-) 292,653
260	Department of Youth and Community Development	573,303,614	589,255,904	(+)	15,952,290	508,810,054 (-) 80,445,850
312	Conflicts of Interest Board	2,117,472	2,184,328	(+)	66,856	2,212,802 (+) 28,474
313	Office of Collective Bargaining	2,317,661	2,376,989	(+)	59,328	2,267,234 (-) 109,755

**FISCAL YEAR 2016
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2015 Budget As Adopted	Fiscal Year 2015 Budget As Modified	Change From Fiscal Year 2015 Budget As Adopted	Fiscal Year 2016 Preliminary Budget	Change From Fiscal Year 2015 Budget As Modified	
781	Department of Probation	89,946,727	96,306,290	(+)	6,359,563	(-)	5,515,665
801	Department of Small Business Services	146,662,065	317,219,310	(+)	170,557,245	(-)	167,520,759
806	Housing Preservation and Development	555,324,370	958,128,898	(+)	402,804,528	(-)	238,251,018
810	Department of Buildings	108,295,156	110,952,103	(+)	2,656,947	(+)	8,006,112
816	Department of Health and Mental Hygiene	1,400,441,032	1,508,090,050	(+)	107,649,018	(-)	60,620,262
819	Health and Hospitals Corporation	179,238,351	292,434,406	(+)	113,196,055	(-)	77,741,343
820	Office Of Admin Trials & Hearings	35,535,106	36,473,911	(+)	938,805	(+)	1,277,297
826	Department of Environmental Protection	1,167,412,039	1,710,582,661	(+)	543,170,622	(-)	477,445,971
827	Department of Sanitation	1,487,660,964	1,492,535,095	(+)	4,874,131	(+)	76,004,069
829	Business Integrity Commission	7,009,455	8,496,208	(+)	1,486,753	(-)	1,058,965
836	Department of Finance	249,361,652	260,850,324	(+)	11,488,672	(+)	1,481,743
841	Department of Transportation	831,836,798	923,939,613	(+)	92,102,815	(-)	83,763,188
846	Department of Parks and Recreation	413,019,393	464,703,948	(+)	51,684,555	(-)	36,673,793
850	Department of Design and Construction	121,231,852	230,355,432	(+)	109,123,580	(-)	103,376,572
856	Department of Citywide Administrative Services	1,152,103,152	1,213,302,507	(+)	61,199,355	(-)	44,363,570
858	Department of Information Technology and Telecommunications	487,538,020	529,894,893	(+)	42,356,873	(-)	21,780,721
860	Department of Records and Information Services	5,260,151	6,050,180	(+)	790,029	(-)	106,751
866	Department of Consumer Affairs	35,547,769	40,999,338	(+)	5,451,569	(-)	1,142,853
901	District Attorney - New York	92,541,033	110,138,123	(+)	17,597,090	(-)	11,754,685
902	District Attorney - Bronx	54,603,137	60,204,407	(+)	5,601,270	(-)	2,254,937
903	District Attorney - Kings	87,983,414	96,387,612	(+)	8,404,198	(-)	4,457,139
904	District Attorney - Queens	51,270,144	56,695,878	(+)	5,425,734	(-)	2,654,105
905	District Attorney - Richmond	9,507,613	10,071,087	(+)	563,474	(-)	357,677
906	Office of Prosecution - Special Narcotics	18,345,915	19,129,371	(+)	783,456	(+)	251,198
941	Public Administrator - New York	1,571,102	1,597,987	(+)	26,885	(+)	29,266
942	Public Administrator - Bronx	623,445	645,379	(+)	21,934	(-)	8,084
943	Public Administrator - Kings	687,594	707,452	(+)	19,858	(-)	5,368
944	Public Administrator - Queens	537,928	559,753	(+)	21,825	(+)	10,493
945	Public Administrator - Richmond	447,775	470,895	(+)	23,120	(-)	1,678
99P	Energy Adjustment	---	---	---	(46,544,032)	(-)	46,544,032
99S	Lease Adjustment	---	---	---	33,668,373	(+)	33,668,373
99W	Inflation Adjustment	---	---	---	55,519,000	(+)	55,519,000
	Total of 59 Community Boards	15,482,957	16,406,426	(+)	923,469	(-)	238,836
	Total Budget (All Funds)	\$76,823,617,238	\$79,374,363,796	(+)	\$2,550,746,558	(+)	\$160,125,385
	Less: Intra-City Expenditures	(1,796,710,693)	(1,953,585,209)	(-)	156,874,516	(+)	149,682,782
	Net Total Budget	<u>\$75,026,906,545</u>	<u>\$77,420,778,587</u>	(+)	<u>\$2,393,872,042</u>	(+)	<u>\$309,808,167</u>

AGENCY FUNCTION:

THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND FEDERAL LEGISLATION AFFECTING THE CITY. THE MAYORALTY ALSO INCLUDES THE FOLLOWING OFFICES AND BUREAUS: OFFICE OF MANAGEMENT AND BUDGET AND THE OFFICE OF LABOR RELATIONS. CRIMINAL JUSTICE COORDINATOR; OFFICE OF LABOR RELATIONS; 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 THE STATUS OF WOMEN; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 -- OFFICE OF THE MAYOR-PS	\$28,844,332	360	\$30,562,562	\$1,718,230 +	355	\$30,933,821	\$371,259 +
021 -- OFFICE OF THE MAYOR-OTPS	\$3,735,648		\$4,563,152	\$827,504 +		\$3,806,131	\$757,021 -
TOTAL PROGRAM	\$32,579,980	360	\$35,125,714	\$2,545,734 +	355	\$34,739,952	\$385,762 -
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 OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS, OFFICE OF VETERANS' AFFAIRS AND THE OFFICE OF CONTRACTS.							
040 -- OFFICE OF MGMT AND BUDGET-PS	\$27,547,011	353	\$30,437,109	\$2,890,098 +	345	\$31,286,990	\$849,881 +
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$7,570,000		\$17,741,712	\$10,171,712 +		\$12,632,526	\$5,109,186 -
TOTAL PROGRAM	\$35,117,011	353	\$48,178,821	\$13,061,810 +	345	\$43,919,516	\$4,259,305 -
RESPONSIBLE FOR THE PREPARATION OF THE EXPENSE, REVENUE AND CAPITAL BUDGETS AND FINANCIAL PLANS FOR THE CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.							
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$2,282,120	45	\$4,032,189	\$1,750,069 +	27	\$2,410,256	\$1,621,933 -
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,326,015		\$6,899,206	\$3,573,191 +		\$3,326,015	\$3,573,191 -
TOTAL PROGRAM	\$5,608,135	45	\$10,931,395	\$5,323,260 +	27	\$5,736,271	\$5,195,124 -
INCLUDES THE CRIMINAL JUSTICE COORDINATOR WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.							
061 -- OFF OF LABOR RELATIONS-PS	\$7,623,293	101	\$8,290,380	\$667,087 +	113	\$9,361,342	\$1,070,962 +
062 -- OFF OF LABOR RELATIONS-OTPS	\$3,954,762		\$4,344,243	\$389,481 +		\$4,213,561	\$130,682 -
TOTAL PROGRAM	\$11,578,055	101	\$12,634,623	\$1,056,568 +	113	\$13,574,903	\$940,280 +
RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS; REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS; ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.							
070 -- NYC COMM TO THE UN-PS	\$914,208	11	\$936,745	\$22,537 +	11	\$1,034,315	\$97,570 +
071 -- NYC COMM TO THE UN-OTPS	\$214,671		\$214,671			\$214,671	
TOTAL PROGRAM	\$1,128,879	11	\$1,151,416	\$22,537 +	11	\$1,248,986	\$97,570 +
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.							
260 -- OFF FOR PEOPLE WITH DISAB-PS	\$617,817	8	\$631,408	\$13,591 +	7	\$572,599	\$58,809 -
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$142,487		\$142,975	\$488 +		\$127,487	\$15,488 -
TOTAL PROGRAM	\$760,304	8	\$774,383	\$14,079 +	7	\$700,086	\$74,297 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p>							
340 -- COMMUNITY AFFAIRS UNIT-PS	\$1,296,025	16	\$1,345,504	\$49,479 +	17	\$1,536,953	\$191,449 +
341 -- COMMUNITY AFFAIRS UNIT-OTPS	\$30,000		\$30,000			\$30,000	
TOTAL PROGRAM	\$1,326,025	16	\$1,375,504	\$49,479 +	17	\$1,566,953	\$191,449 +
<p>TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS, MAINTAIN A MAYOR'S VOLUNTEER CENTER AND CONVENE A GRAFFITI TASK FORCE.</p>							
350 -- COMMISSION ON WOMEN'S ISSUES-	\$90,000	1	\$90,000		1	\$120,000	\$30,000 +
351 -- COMMISSION ON WOMEN'S ISSUES-	\$5,000		\$5,000			\$5,000	
TOTAL PROGRAM	\$95,000	1	\$95,000		1	\$125,000	\$30,000 +
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON WOMEN'S ISSUES; SUPPORTS AND PROMOTES WOMEN'S RIGHTS IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO WOMEN AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>							
380 -- OFFICE OF OPERATIONS-PS	\$7,680,726	82	\$7,558,958	\$121,768 -	78	\$7,231,359	\$327,599 -
381 -- OFFICE OF OPERATIONS-OTPS	\$85,000		\$135,000	\$50,000 +		\$85,000	\$50,000 -
TOTAL PROGRAM	\$7,765,726	82	\$7,693,958	\$71,768 -	78	\$7,316,359	\$377,599 -
<p>TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.</p>							
560 -- SPECIAL ENFORCEMENT-PS	\$74,012		\$76,758	\$2,746 +		\$78,424	\$1,666 +
561 -- SPECIAL ENFORCEMENT-OTPS	\$18,002		\$18,002			\$18,002	
TOTAL PROGRAM	\$92,014		\$94,760	\$2,746 +		\$96,426	\$1,666 +
<p>RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON HILL IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARDSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.</p>							
TOTAL DEPARTMENT	\$96,051,129	977	\$118,055,574	\$22,004,445 +	954	\$109,024,452	\$9,031,122 -
LESS -- INTRA-CITY SALES	\$1,520,921		\$1,707,744	\$186,823 +		\$1,768,454	\$60,710 +
NET TOTAL DEPARTMENT	\$94,530,208		\$116,347,830	\$21,817,622 +		\$107,255,998	\$9,091,832 -
FUNDING SUMMARY							
CITY FUNDS	\$68,476,414		\$72,231,592	\$3,755,178 +		\$72,943,899	\$712,307 +
OTHER CATEGORICAL	4,966,083		5,608,993	642,910 +		5,170,884	438,109 -
CAPITAL FUNDS - I.F.A.	12,168,339		12,177,173	8,834 +		12,782,820	605,647 +
STATE	560,780		2,748,745	2,187,965 +		588,536	2,160,209 -
FEDERAL - C.D.	8,157,283		20,178,088	12,020,805 +		15,435,003	4,743,085 -
FEDERAL - OTHER	201,309		3,403,239	3,201,930 +		334,856	3,068,383 -
TOTAL	\$94,530,208		\$116,347,830	\$21,817,622 +		\$107,255,998	\$9,091,832 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,356,859 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$13,460,467 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 954 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 742 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

BOARD OF ELECTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$55,917,347	346	\$56,026,260	\$108,913 +	346	\$35,759,214	\$20,267,046 -
<div style="border: 1px solid black; padding: 2px;"> TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$55,917,347	346	\$56,026,260	\$108,913 +	346	\$35,759,214	\$20,267,046 -
002 -- OTHER THAN PERSONAL SERVICES	\$54,951,825		\$57,914,522	\$2,962,697 +		\$48,603,324	\$9,311,198 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$54,951,825		\$57,914,522	\$2,962,697 +		\$48,603,324	\$9,311,198 -
TOTAL DEPARTMENT	\$110,869,172	346	\$113,940,782	\$3,071,610 +	346	\$84,362,538	\$29,578,244 -
NET TOTAL DEPARTMENT	\$110,869,172		\$113,940,782	\$3,071,610 +		\$84,362,538	\$29,578,244 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$108,646,671		\$111,555,584	\$2,908,913 +		\$84,362,538	\$27,193,046 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,987,764		2,100,646	112,882 +			2,100,646 -
FEDERAL - C.D.							
FEDERAL - OTHER	234,737		284,552	49,815 +			284,552 -
TOTAL	\$110,869,172		\$113,940,782	\$3,071,610 +		\$84,362,538	\$29,578,244 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,067,602 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,483,299 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 346 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016, OF WHICH IT IS ESTIMATED THAT 346 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 682 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 682 WILL BE CITY FUNDED.

CAMPAIGN FINANCE BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$7,632,777	91	\$7,834,627	\$201,850 +	91	\$7,233,287	\$601,340 -
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, INSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW; AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.							
SUB-TOTAL PERSONAL SERVICES	\$7,632,777	91	\$7,834,627	\$201,850 +	91	\$7,233,287	\$601,340 -
002 -- OTHER THAN PERSONAL SERVICES	\$3,660,500		\$3,660,500			\$5,340,000	\$1,679,500 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
003 -- ELECTION FUNDING	\$1,000,000		\$1,000,000			\$1,000,000	
OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,660,500		\$4,660,500			\$6,340,000	\$1,679,500 +
TOTAL DEPARTMENT	\$12,293,277	91	\$12,495,127	\$201,850 +	91	\$13,573,287	\$1,078,160 +
NET TOTAL DEPARTMENT	\$12,293,277		\$12,495,127	\$201,850 +		\$13,573,287	\$1,078,160 +
FUNDING SUMMARY							
CITY FUNDS	\$12,293,277		\$12,495,127	\$201,850 +		\$13,573,287	\$1,078,160 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$12,293,277		\$12,495,127	\$201,850 +		\$13,573,287	\$1,078,160 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,170,897 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,236,955 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 91 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016, OF WHICH IT IS ESTIMATED THAT 91 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

OFFICE OF THE ACTUARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
100 -- PERSONAL SERVICE	\$3,938,850	41	\$3,960,997	\$22,147 +	41	\$4,152,744	\$191,747 +
<div style="border: 1px solid black; padding: 5px;"> RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,938,850	41	\$3,960,997	\$22,147 +	41	\$4,152,744	\$191,747 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,319,785		\$3,244,785	\$925,000 +		\$3,119,785	\$125,000 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,319,785		\$3,244,785	\$925,000 +		\$3,119,785	\$125,000 -
TOTAL DEPARTMENT	\$6,258,635	41	\$7,205,782	\$947,147 +	41	\$7,272,529	\$66,747 +
NET TOTAL DEPARTMENT	\$6,258,635		\$7,205,782	\$947,147 +		\$7,272,529	\$66,747 +
FUNDING SUMMARY							
CITY FUNDS	\$6,258,635		\$7,205,782	\$947,147 +		\$7,272,529	\$66,747 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,258,635		\$7,205,782	\$947,147 +		\$7,272,529	\$66,747 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,055,408 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$580,627 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$3,812,311	56	\$3,964,662	\$152,351 +	56	\$3,911,629	\$53,033 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$3,812,311	56	\$3,964,662	\$152,351 +	56	\$3,911,629	\$53,033 -
002 -- OTHER THAN PERSONAL SERVICES	\$646,563		\$646,563			\$497,863	\$148,700 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$646,563		\$646,563			\$497,863	\$148,700 -
TOTAL DEPARTMENT	\$4,458,874	56	\$4,611,225	\$152,351 +	56	\$4,409,492	\$201,733 -
NET TOTAL DEPARTMENT	\$4,458,874		\$4,611,225	\$152,351 +		\$4,409,492	\$201,733 -
FUNDING SUMMARY							
CITY FUNDS	\$4,458,874		\$4,611,225	\$152,351 +		\$4,409,492	\$201,733 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,458,874		\$4,611,225	\$152,351 +		\$4,409,492	\$201,733 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,186,648 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$635,459 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$4,357,893	70	\$4,648,217	\$290,324 +	69	\$4,616,624	\$31,593 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,357,893	70	\$4,648,217	\$290,324 +	69	\$4,616,624	\$31,593 -
002 -- OTHER THAN PERSONAL SERVICES	\$865,050		\$865,989	\$939 +		\$671,050	\$194,939 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$865,050		\$865,989	\$939 +		\$671,050	\$194,939 -
TOTAL DEPARTMENT	\$5,222,943	70	\$5,514,206	\$291,263 +	69	\$5,287,674	\$226,532 -
NET TOTAL DEPARTMENT	\$5,222,943		\$5,514,206	\$291,263 +		\$5,287,674	\$226,532 -
FUNDING SUMMARY							
CITY FUNDS	\$5,222,943		\$5,411,898	\$188,955 +		\$5,284,065	\$127,833 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			102,308	102,308 +		3,609	98,699 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,222,943		\$5,514,206	\$291,263 +		\$5,287,674	\$226,532 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,578,209 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$756,552 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED.

BOROUGH PRESIDENT - BROOKLYN
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$4,631,032	59	\$4,911,087	\$280,055 +	59	\$4,621,238	\$289,849 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,631,032	59	\$4,911,087	\$280,055 +	59	\$4,621,238	\$289,849 -
002 -- OTHER THAN PERSONAL SERVICES	\$850,201		\$1,643,176	\$792,975 +		\$548,501	\$1,094,675 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$850,201		\$1,643,176	\$792,975 +		\$548,501	\$1,094,675 -
TOTAL DEPARTMENT	\$5,481,233	59	\$6,554,263	\$1,073,030 +	59	\$5,169,739	\$1,384,524 -
NET TOTAL DEPARTMENT	\$5,481,233		\$6,554,263	\$1,073,030 +		\$5,169,739	\$1,384,524 -
FUNDING SUMMARY							
CITY FUNDS	\$5,481,233		\$5,672,288	\$191,055 +		\$5,169,739	\$502,549 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			881,975	881,975 +			881,975 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,481,233		\$6,554,263	\$1,073,030 +		\$5,169,739	\$1,384,524 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,577,693 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$756,633 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 59 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,711,288	54	\$3,837,822	\$1,126,534 +	54	\$2,908,733	\$929,089 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$2,711,288	54	\$3,837,822	\$1,126,534 +	54	\$2,908,733	\$929,089 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,957,714		\$1,125,431	\$832,283 -		\$1,679,414	\$553,983 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,957,714		\$1,125,431	\$832,283 -		\$1,679,414	\$553,983 +
TOTAL DEPARTMENT	\$4,669,002	54	\$4,963,253	\$294,251 +	54	\$4,588,147	\$375,106 -
NET TOTAL DEPARTMENT	\$4,669,002		\$4,963,253	\$294,251 +		\$4,588,147	\$375,106 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$4,669,002		\$4,813,253	\$144,251 +		\$4,588,147	\$225,106 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			150,000	150,000 +			150,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,669,002		\$4,963,253	\$294,251 +		\$4,588,147	\$375,106 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,298,303 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$678,245 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

BOROUGH PRESIDENT STATEN ISLAND
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,426,199	45	\$3,503,470	\$77,271 +	45	\$3,490,907	\$12,563 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$3,426,199	45	\$3,503,470	\$77,271 +	45	\$3,490,907	\$12,563 -
002 -- OTHER THAN PERSONAL SERVICES	\$807,167		\$857,167	\$50,000 +		\$635,867	\$221,300 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$807,167		\$857,167	\$50,000 +		\$635,867	\$221,300 -
TOTAL DEPARTMENT	\$4,233,366	45	\$4,360,637	\$127,271 +	45	\$4,126,774	\$233,863 -
NET TOTAL DEPARTMENT	\$4,233,366		\$4,360,637	\$127,271 +		\$4,126,774	\$233,863 -
FUNDING SUMMARY							
CITY FUNDS	\$4,233,366		\$4,360,637	\$127,271 +		\$4,126,774	\$233,863 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,233,366		\$4,360,637	\$127,271 +		\$4,126,774	\$233,863 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,183,661 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$611,426 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

OFFICE OF THE COMPTROLLER
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015			PRELIMINARY BUDGET FOR FY 2016			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$3,603,800	33	\$3,698,363	\$94,563 +	33	\$3,766,944	\$68,581 +
THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.							
002 -- FIRST DEPUTY COMPT-PS	\$32,529,385	447	\$33,798,130	\$1,268,745 +	447	\$34,200,605	\$402,475 +
THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.							
003 -- SECOND DEPUTY COMPT-PS	\$12,344,163	158	\$12,797,471	\$453,308 +	158	\$12,997,054	\$199,583 +
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT, WHICH ACTS PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION, WHICH IS RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE, AND VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	\$11,152,609	122	\$11,488,190	\$335,581 +	122	\$11,629,695	\$141,505 +
RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$59,629,957	760	\$61,782,154	\$2,152,197 +	760	\$62,594,298	\$812,144 +
005 -- FIRST DEPUTY COMPT-OTPS	\$9,163,094		\$9,163,094			\$9,222,288	\$59,194 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$130,916			\$130,916	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	\$3,807,492		\$3,807,492			\$3,807,492	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$15,553,025		\$15,553,025			\$15,705,100	\$152,075 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,654,527		\$28,654,527			\$28,865,796	\$211,269 +
TOTAL DEPARTMENT	\$88,284,484	760	\$90,436,681	\$2,152,197 +	760	\$91,460,094	\$1,023,413 +
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854	
NET TOTAL DEPARTMENT	\$88,071,630		\$90,223,827	\$2,152,197 +		\$91,247,240	\$1,023,413 +
FUNDING SUMMARY							
CITY FUNDS	\$71,451,938		\$73,291,134	\$1,839,196 +		\$73,797,918	\$506,784 +
OTHER CATEGORICAL	6,067,859		6,120,110	52,251 +		6,294,427	174,317 +
CAPITAL FUNDS - I.F.A.	10,551,833		10,812,583	260,750 +		11,154,895	342,312 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$88,071,630		\$90,223,827	\$2,152,197 +		\$91,247,240	\$1,023,413 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,216,958 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$10,436,610 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 760 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016, OF WHICH IT IS ESTIMATED THAT 618 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$3,674,945	368	\$32,502,471	\$28,827,526 +	53	\$6,056,509	\$26,445,962 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$3,674,945	368	\$32,502,471	\$28,827,526 +	53	\$6,056,509	\$26,445,962 -
002 -- OTHER THAN PERSONAL SERVICES	\$6,209,388		\$39,243,858	\$33,034,470 +		\$6,379,688	\$32,864,170 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$6,209,388		\$39,243,858	\$33,034,470 +		\$6,379,688	\$32,864,170 -
TOTAL DEPARTMENT	\$9,884,333	368	\$71,746,329	\$61,861,996 +	53	\$12,436,197	\$59,310,132 -
LESS -- INTRA-CITY SALES			\$663,212	\$663,212 +			\$663,212 -
NET TOTAL DEPARTMENT	\$9,884,333		\$71,083,117	\$61,198,784 +		\$12,436,197	\$58,646,920 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$7,841,957		\$11,006,408	\$3,164,451 +		\$10,175,007	\$831,401 -
OTHER CATEGORICAL			357,679	357,679 +			357,679 -
CAPITAL FUNDS - I.F.A.							
STATE			1,327,500	1,327,500 +			1,327,500 -
FEDERAL - C.D.							
FEDERAL - OTHER	2,042,376		58,391,530	56,349,154 +		2,261,190	56,130,340 -
TOTAL	\$9,884,333		\$71,083,117	\$61,198,784 +		\$12,436,197	\$58,646,920 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,338,250 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,838,659 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 53 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATIVE TAX APPEALS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$3,954,067	41	\$4,096,100	\$142,033 +	41	\$4,154,649	\$58,549 +
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 WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.							
SUB-TOTAL PERSONAL SERVICES	\$3,954,067	41	\$4,096,100	\$142,033 +	41	\$4,154,649	\$58,549 +
002 -- OTHER THAN PERSONAL SERVICE	\$318,691		\$318,691			\$318,691	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$318,691		\$318,691			\$318,691	
TOTAL DEPARTMENT	\$4,272,758	41	\$4,414,791	\$142,033 +	41	\$4,473,340	\$58,549 +
NET TOTAL DEPARTMENT	\$4,272,758		\$4,414,791	\$142,033 +		\$4,473,340	\$58,549 +
FUNDING SUMMARY							
CITY FUNDS	\$4,272,758		\$4,414,791	\$142,033 +		\$4,473,340	\$58,549 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,272,758		\$4,414,791	\$142,033 +		\$4,473,340	\$58,549 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,144,107 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$718,084 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

LAW DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$109,627,293	1,384	\$114,710,609	\$5,083,316 +	1,460	\$123,569,341	\$8,858,732 +
<p>UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, LEGAL COUNSEL, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.</p>							
SUB-TOTAL PERSONAL SERVICES	\$109,627,293	1,384	\$114,710,609	\$5,083,316 +	1,460	\$123,569,341	\$8,858,732 +
002 -- OTHER THAN PERSONAL SERVICES	\$62,148,843		\$65,579,843	\$3,431,000 +		\$48,015,096	\$17,564,747 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,148,843		\$65,579,843	\$3,431,000 +		\$48,015,096	\$17,564,747 -
TOTAL DEPARTMENT	\$171,776,136	1,384	\$180,290,452	\$8,514,316 +	1,460	\$171,584,437	\$8,706,015 -
LESS -- INTRA-CITY SALES	\$3,224,699		\$6,106,053	\$2,881,354 +		\$3,382,776	\$2,723,277 -
NET TOTAL DEPARTMENT	\$168,551,437		\$174,184,399	\$5,632,962 +		\$168,201,661	\$5,982,738 -
FUNDING SUMMARY							
CITY FUNDS	\$164,799,588		\$170,027,141	\$5,227,553 +		\$164,110,659	\$5,916,482 -
OTHER CATEGORICAL	417,024		672,024	255,000 +		417,024	255,000 -
CAPITAL FUNDS - I.F.A.	3,334,825		3,364,303	29,478 +		3,576,978	212,675 +
STATE							
FEDERAL - C.D.			80,000	80,000 +		97,000	17,000 +
FEDERAL - OTHER			40,931	40,931 +			40,931 -
TOTAL	\$168,551,437		\$174,184,399	\$5,632,962 +		\$168,201,661	\$5,982,738 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,722,429 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,042,187 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 1,460 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 1,407 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 64 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY-FUNDED.

DEPARTMENT OF CITY PLANNING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$18,152,804	252	\$20,591,481	\$2,438,677 +	250	\$19,933,510	\$657,971 -
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC. </div>							
003 -- GEOGRAPHIC SYSTEMS	\$2,106,023	30	\$2,256,088	\$150,065 +	30	\$2,219,719	\$36,369 -
<div style="border: 1px solid black; padding: 2px;"> DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$20,258,827	282	\$22,847,569	\$2,588,742 +	280	\$22,153,229	\$694,340 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,806,926		\$9,634,801	\$1,827,875 +		\$7,409,774	\$2,225,027 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT. </div>							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688	
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$8,104,614		\$9,932,489	\$1,827,875 +		\$7,707,462	\$2,225,027 -
TOTAL DEPARTMENT	\$28,363,441	282	\$32,780,058	\$4,416,617 +	280	\$29,860,691	\$2,919,367 -
LESS -- INTRA-CITY SALES			\$95,781	\$95,781 +			\$95,781 -
NET TOTAL DEPARTMENT	\$28,363,441		\$32,684,277	\$4,320,836 +		\$29,860,691	\$2,823,586 -
FUNDING SUMMARY							
CITY FUNDS	\$14,836,124		\$15,069,835	\$233,711 +		\$14,679,306	\$390,529 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			377,272	377,272 +			377,272 -
FEDERAL - C.D.	12,195,996		14,922,993	2,726,997 +		13,850,064	1,072,929 -
FEDERAL - OTHER	1,331,321		2,314,177	982,856 +		1,331,321	982,856 -
TOTAL	\$28,363,441		\$32,684,277	\$4,320,836 +		\$29,860,691	\$2,823,586 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,837,969 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,318,255 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 280 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 32 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY FUNDED.

DEPARTMENT OF INVESTIGATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- PERSONAL SERVICES	\$17,008,208	225	\$17,849,105	\$840,897 +	239	\$19,024,109	\$1,175,004 +	
<p>THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.</p>								
003 -- INSPECTOR GENERAL-PS	\$4,142,885	69	\$4,766,370	\$623,485 +	66	\$4,391,943	\$374,427 -	
<p>PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION OF AGENCIES INCLUDING THE HUMAN RESOURCES ADMINISTRATION AND DEPARTMENT OF THE ENVIRONMENTAL PROTECTION.</p>								
SUB-TOTAL PERSONAL SERVICES	\$21,151,093	294	\$22,615,475	\$1,464,382 +	305	\$23,416,052	\$800,577 +	
002 -- OTHER THAN PERSONAL SERVICES	\$5,703,425		\$19,161,730	\$13,458,305 +		\$5,778,425	\$13,383,305 -	
<p>OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.</p>								
004 -- INSPECTOR GENERAL-OTPS	\$771,750		\$791,750	\$20,000 +		\$771,750	\$20,000 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.</p>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,475,175		\$19,953,480	\$13,478,305 +		\$6,550,175	\$13,403,305 -	
TOTAL DEPARTMENT	\$27,626,268	294	\$42,568,955	\$14,942,687 +	305	\$29,966,227	\$12,602,728 -	
LESS -- INTRA-CITY SALES	\$4,710,138		\$5,163,735	\$453,597 +		\$4,724,742	\$438,993 -	
NET TOTAL DEPARTMENT	\$22,916,130		\$37,405,220	\$14,489,090 +		\$25,241,485	\$12,163,735 -	
FUNDING SUMMARY								
CITY FUNDS	\$21,571,943		\$22,392,577	\$820,634 +		\$23,870,664	\$1,478,087 +	
OTHER CATEGORICAL	604,496		1,854,496	1,250,000 +		604,496	1,250,000 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.			6,536,855	6,536,855 +		60,000	6,476,855 -	
FEDERAL - OTHER	739,691		6,621,292	5,881,601 +		706,325	5,914,967 -	
TOTAL	\$22,916,130		\$37,405,220	\$14,489,090 +		\$25,241,485	\$12,163,735 -	

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,961,865 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,930,871 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 305 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 304 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

NEW YORK RESEARCH LIBRARIES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----		
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- LUMP SUM APPROPRIATION	\$23,355,713		\$24,275,546	\$919,833 +		\$23,631,062	\$644,484 -
<p>TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE SCIENCE, INDUSTRY AND BUSINESS LIBRARY.)</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,355,713		\$24,275,546	\$919,833 +		\$23,631,062	\$644,484 -
TOTAL DEPARTMENT	\$23,355,713		\$24,275,546	\$919,833 +		\$23,631,062	\$644,484 -
NET TOTAL DEPARTMENT	\$23,355,713		\$24,275,546	\$919,833 +		\$23,631,062	\$644,484 -
FUNDING SUMMARY							
CITY FUNDS	\$23,355,713		\$24,275,546	\$919,833 +		\$23,631,062	\$644,484 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$23,355,713		\$24,275,546	\$919,833 +		\$23,631,062	\$644,484 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,452,588 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$14,348,969 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR AN ESTIMATED 273 FULL-TIME AND 23 FULL-TIME EQUIVALENT POSITIONS.

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN 86 BRANCHES THROUGHOUT THE BOROUGHS OF MANHATTAN, THE BRONX AND STATEN ISLAND; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	\$26,257,135			\$26,257,135	
TO PROVIDE FREE LIBRARY SERVICE IN 40 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.					
004 -- LUMP SUM- BOR OF BRONX	\$24,542,373		\$20,000 +	\$24,542,373	\$20,000 -
TO PROVIDE FREE LIBRARY SERVICE IN 34 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.					
005 -- LUMP SUM-BORO OF STATEN ISL	\$10,242,809			\$10,242,809	
TO PROVIDE FREE LIBRARY SERVICE IN 12 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.					
006 -- SYSTEMWIDE SERVICES	\$53,480,862		\$4,438,117 +	\$53,383,275	\$4,535,704 -
TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.					
007 -- CONSULTANT & ADVISORY SVCS	\$1,362,128			\$1,362,128	
TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$115,885,307	\$120,343,424	\$4,458,117 +	\$115,787,720	\$4,555,704 -
TOTAL DEPARTMENT	\$115,885,307	\$120,343,424	\$4,458,117 +	\$115,787,720	\$4,555,704 -
LESS -- INTRA-CITY SALES		\$774,472	\$774,472 +		\$774,472 -
NET TOTAL DEPARTMENT	\$115,885,307	\$119,568,952	\$3,683,645 +	\$115,787,720	\$3,781,232 -
FUNDING SUMMARY					
CITY FUNDS	\$115,885,307	\$119,568,952	\$3,683,645 +	\$115,787,720	\$3,781,232 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$115,885,307	\$119,568,952	\$3,683,645 +	\$115,787,720	\$3,781,232 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$78,404 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,129,476 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$24,783,980 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR AN ESTIMATED 1,085 FULL-TIME AND 125 FULL-TIME EQUIVALENT POSITIONS.

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$85,977,323		\$4,221,772 +		\$3,892,058 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$85,977,323	\$90,199,095	\$4,221,772 +	\$86,307,037	\$3,892,058 -
TOTAL DEPARTMENT	\$85,977,323	\$90,199,095	\$4,221,772 +	\$86,307,037	\$3,892,058 -
LESS -- INTRA-CITY SALES		\$1,099,065	\$1,099,065 +		\$1,099,065 -
NET TOTAL DEPARTMENT	\$85,977,323	\$89,100,030	\$3,122,707 +	\$86,307,037	\$2,792,993 -
FUNDING SUMMARY					
CITY FUNDS	\$85,977,323	\$89,100,030	\$3,122,707 +	\$86,307,037	\$2,792,993 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$85,977,323	\$89,100,030	\$3,122,707 +	\$86,307,037	\$2,792,993 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,011,093 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,053,839 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$15,483,354 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR AN ESTIMATED 1,013 FULL-TIME AND 141 FULL-TIME EQUIVALENT POSITIONS.

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM	\$86,232,862		\$91,057,573	\$4,824,711 +	\$87,404,786	\$3,652,787 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATIONS AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,232,862		\$91,057,573	\$4,824,711 +	\$87,404,786	\$3,652,787 -
TOTAL DEPARTMENT	\$86,232,862		\$91,057,573	\$4,824,711 +	\$87,404,786	\$3,652,787 -
LESS -- INTRA-CITY SALES			\$965,700	\$965,700 +		\$965,700 -
NET TOTAL DEPARTMENT	\$86,232,862		\$90,091,873	\$3,859,011 +	\$87,404,786	\$2,687,087 -
FUNDING SUMMARY						
CITY FUNDS	\$86,232,862		\$90,091,873	\$3,859,011 +	\$87,404,786	\$2,687,087 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$86,232,862		\$90,091,873	\$3,859,011 +	\$87,404,786	\$2,687,087 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,007,458 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,092,712 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$11,721,973 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR AN ESTIMATED 963 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS.

DEPARTMENT OF EDUCATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
401 -- GE INSTR & SCH LEADERSHIP - P	\$5,546,675,841	65,968	\$5,668,328,458	\$121,652,617 +	65,980	\$5,838,976,385	\$170,647,927 +	
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	\$1,281,496,733	22,341	\$1,319,152,522	\$37,655,789 +	22,841	\$1,382,356,680	\$63,204,158 +	
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.								
415 -- SCHOOL SUPPORT ORGANIZATION	\$236,994,679	1,897	\$240,848,826	\$3,854,147 +	1,898	\$246,458,691	\$5,609,865 +	
PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT ORGANIZATIONS AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.								
421 -- CW SE INSTR & SCHL LEADERSHIP	\$864,782,215	14,468	\$886,261,079	\$21,478,864 +	14,468	\$960,717,074	\$74,455,995 +	
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	\$244,149,436	2,845	\$252,629,092	\$8,479,656 +	2,845	\$272,608,113	\$19,979,021 +	
PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.								
435 -- SCHOOL FACILITIES - PS	\$392,055,400	621	\$387,508,069	\$4,547,331 -	621	\$439,585,545	\$52,077,476 +	
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.								
439 -- SCHOOL FOOD SERVICES - PS	\$196,962,545	1,697	\$203,555,588	\$6,593,043 +	1,700	\$202,381,203	\$1,174,385 -	
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.								
453 -- CENTRAL ADMINISTRATION - PS	\$148,184,370	1,588	\$161,469,507	\$13,285,137 +	1,592	\$165,368,933	\$3,899,426 +	
ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRU, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.								
461 -- FRINGE BENEFITS - PS	\$2,893,588,844		\$2,910,760,492	\$17,171,648 +		\$3,048,090,535	\$137,330,043 +	
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.								
481 -- CATEGORICAL PROGRAMS - PS	\$1,235,144,239	10,649	\$1,210,191,490	\$24,952,749 -	11,616	\$1,250,558,827	\$40,367,337 +	
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECTIA) 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.								
491 -- COLLECTIVE BARGAINING - PS	\$250,855,171		\$10,976,991	\$239,878,180 -			\$10,976,991 -	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.						
SUB-TOTAL PERSONAL SERVICES	13,290,889,473	122074	\$13,251,682,114	\$39,207,359 -	123561	13,807,101,986 \$555,419,872 +

402 -- GE INSTR & SCH LEADERSHIP - O	\$687,479,150		\$703,028,890	\$15,549,740 +		\$731,366,289 \$28,337,399 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.						
404 -- SE INSTR & SCH LEADERSHIP -OT	\$3,825,007		\$3,825,007			\$3,850,007 \$25,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.						
406 -- CHARTER SCHOOLS	\$1,297,014,015		\$1,297,014,015			\$1,441,027,755 \$144,013,740 +
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.						
416 -- School Support Organization O	\$37,897,882		\$38,086,490	\$188,608 +		\$38,434,482 \$347,992 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S INTERNAL SCHOOL SUPPORT ORGANIZATION AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE OTPS FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.						
422 -- CW SE INSTR & SCHL LEADERSHIP	\$16,415,090		\$16,415,090			\$16,415,090
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.						
424 -- SE INSTRUCTIONAL SUPPORT - O	\$222,742,139		\$224,200,150	\$1,458,011 +		\$227,972,032 \$3,771,882 +
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.						
436 -- SCHOOL FACILITIES - OTPS	\$241,857,020		\$288,732,858	\$46,875,838 +		\$253,783,461 \$34,949,397 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.						
438 -- PUPIL TRANSPORTATION - OTPS	\$1,110,206,095		\$1,111,596,095	\$1,390,000 +		\$1,157,597,843 \$46,001,748 +
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.						
440 -- SCHOOL FOOD SERVICES - OTPS	\$239,453,603		\$243,521,727	\$4,068,124 +		\$244,298,351 \$776,624 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.						
442 -- SCHOOL SAFETY - OTPS	\$313,416,443		\$327,814,743	\$14,398,300 +		\$332,141,379 \$4,326,636 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.						
444 -- ENERGY AND LEASES - OTPS	\$506,002,476		\$506,026,262	\$23,786 +		\$506,024,938 \$1,324 -
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.						
454 -- CENTRAL ADMINISTRATION - OTPS	\$160,477,938		\$169,670,929	\$9,192,991 +		\$156,026,516 \$13,644,413 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.						
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$947,670,670		\$947,670,670			\$994,876,830 \$47,206,160 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.					
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$628,878,896		\$628,878,896		\$655,668,216 \$26,789,320 +
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.					
474 -- NPS & FIT PMTS - OTPS	\$64,745,284		\$66,566,027 \$1,820,743 +		\$64,560,284 \$2,005,743 -
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).					
482 -- CATEGORICAL PROGRAMS - OTPS	\$980,352,772		\$982,357,041 \$2,004,269 +		\$957,212,752 \$25,144,289 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,458,434,480		\$7,555,404,890 \$96,970,410 +		\$7,781,256,225 \$225,851,335 +
TOTAL DEPARTMENT	20,749,323,953	122074	\$20,807,087,004 \$57,763,051 +	123561	21,588,358,211 \$781,271,207 +
LESS -- INTRA-CITY SALES	\$8,997,529		\$38,504,769 \$29,507,240 +		\$9,994,345 \$28,510,424 -
NET TOTAL DEPARTMENT	20,740,326,424		\$20,768,582,235 \$28,255,811 +		21,578,363,866 \$809,781,631 +
FUNDING SUMMARY					
CITY FUNDS	\$9,616,493,302		\$9,680,444,996 \$63,951,694 +		10,188,679,559 \$508,234,563 +
OTHER CATEGORICAL	132,751,061		152,506,700 19,755,639 +		123,081,450 29,425,250 -
CAPITAL FUNDS - I.F.A.					
STATE	9,250,961,431		9,247,255,839 3,705,592 -		9,566,308,583 319,052,744 +
FEDERAL - C.D.	4,500,000		4,500,000		4,500,000
FEDERAL - OTHER	1,735,620,630		1,683,874,700 51,745,930 -		1,695,794,274 11,919,574 +
TOTAL	20,740,326,424		\$20,768,582,235 \$28,255,811 +		21,578,363,866 \$809,781,631 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$250,453,780 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$1,604,666,649 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$3,408,166,887 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$126,467,408 IN THE FY 2016 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 123,561 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 102,335 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 13,236 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12,236 WILL BE CITY-FUNDED.

CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
002 -- COMMUNITY COLLEGE PS	\$670,783,557	4,843	\$653,699,211	\$17,084,346 -	5,789	\$661,680,954	\$7,981,743 +	
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND THE NEW COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.								
004 -- HUNTER SCHOOLS-PS	\$14,807,238	221	\$14,807,238		221	\$14,807,238		
FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.								
SUB-TOTAL PERSONAL SERVICES	\$685,590,795	5,064	\$668,506,449	\$17,084,346 -	6,010	\$676,488,192	\$7,981,743 +	
001 -- COMMUNITY COLLEGE-OTPS	\$222,288,105		\$268,644,265	\$46,356,160 +		\$210,375,450	\$58,268,815 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.								
003 -- HUNTER SCHOOLS-OTPS	\$1,252,150		\$1,252,150			\$1,254,150	\$2,000 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.								
012 -- SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000		
PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$258,540,255		\$304,896,415	\$46,356,160 +		\$246,629,600	\$58,266,815 -	
TOTAL DEPARTMENT	\$944,131,050	5,064	\$973,402,864	\$29,271,814 +	6,010	\$923,117,792	\$50,285,072 -	
LESS -- INTRA-CITY SALES	\$15,625,681		\$41,011,277	\$25,385,596 +		\$15,524,376	\$25,486,901 -	
NET TOTAL DEPARTMENT	\$928,505,369		\$932,391,587	\$3,886,218 +		\$907,593,416	\$24,798,171 -	
FUNDING SUMMARY								
CITY FUNDS	\$654,717,909		\$655,955,242	\$1,237,333 +		\$642,661,926	\$13,293,316 -	
OTHER CATEGORICAL	14,041,270		14,041,270			3,185,300	10,855,970 -	
CAPITAL FUNDS - I.F.A.								
STATE	259,746,190		261,746,190	2,000,000 +		261,746,190		
FEDERAL - C.D.								
FEDERAL - OTHER			648,885	648,885 +			648,885 -	
TOTAL	\$928,505,369		\$932,391,587	\$3,886,218 +		\$907,593,416	\$24,798,171 -	

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,219,526 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$70,881,574 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$70,304,169 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 6,010 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 6,010 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 3,238 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,238 WILL BE CITY FUNDED.

CIVILIAN COMPLAINT REVIEW BOARD
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- CCRB-PS	\$9,858,625	167	\$10,275,665	\$417,040 +	178	\$11,296,207	\$1,020,542 +
RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMMENDING ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.							
SUB-TOTAL PERSONAL SERVICES	\$9,858,625	167	\$10,275,665	\$417,040 +	178	\$11,296,207	\$1,020,542 +
002 -- CCRB-OTPS	\$2,899,400		\$2,909,400	\$10,000 +		\$3,232,269	\$322,869 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,899,400		\$2,909,400	\$10,000 +		\$3,232,269	\$322,869 +
TOTAL DEPARTMENT	\$12,758,025	167	\$13,185,065	\$427,040 +	178	\$14,528,476	\$1,343,411 +
NET TOTAL DEPARTMENT	\$12,758,025		\$13,185,065	\$427,040 +		\$14,528,476	\$1,343,411 +
FUNDING SUMMARY							
CITY FUNDS	\$12,758,025		\$13,185,065	\$427,040 +		\$14,528,476	\$1,343,411 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$12,758,025		\$13,185,065	\$427,040 +		\$14,528,476	\$1,343,411 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,011,771 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,672,483 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 178 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 178 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OPERATIONS	\$2,929,858,803	29,685	\$2,991,908,775	\$62,049,972 +	29,682	\$2,943,433,583	\$48,475,192 -	
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, AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.								
002 -- EXECUTIVE MANAGEMENT	\$399,359,987	3,495	\$413,026,041	\$13,666,054 +	3,428	\$402,319,436	\$10,706,605 -	
SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.								
003 -- SCHOOL SAFETY- P.S.	\$243,208,079	5,375	\$254,792,782	\$11,584,703 +	5,375	\$254,158,805	\$633,977 -	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$226,176,566	2,058	\$228,572,800	\$2,396,234 +	2,080	\$232,444,537	\$3,871,737 +	
TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.								
006 -- CRIMINAL JUSTICE	\$86,979,337	640	\$87,338,548	\$359,211 +	640	\$87,641,952	\$303,404 +	
RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.								
007 -- TRAFFIC ENFORCEMENT	\$121,975,998	3,121	\$135,306,386	\$13,330,388 +	2,888	\$123,858,742	\$11,447,644 -	
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.								
008 -- TRANSIT POLICE-PS	\$216,792,331	3,068	\$217,004,020	\$211,689 +	3,068	\$220,239,589	\$3,235,569 +	
RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.								
009 -- HOUSING POLICE-PS	\$167,241,826	2,191	\$168,761,056	\$1,519,230 +	2,191	\$171,502,088	\$2,741,032 +	
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.								
SUB-TOTAL PERSONAL SERVICES	\$4,391,592,927	49,633	\$4,496,710,408	\$105,117,481 +	49,352	\$4,435,598,732	\$61,111,676 -	
100 -- OPERATIONS-OTPS	\$101,997,978		\$185,824,522	\$83,826,544 +		\$67,740,230	\$118,084,292 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$59,162,091		\$149,663,445	\$90,501,354 +		\$13,204,991	\$136,458,454 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848		

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.					
400 -- ADMINISTRATION-OTPS	\$241,226,121	\$273,216,551	\$31,990,430 +	\$266,245,907	\$6,970,644 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$353,817	\$353,817		\$353,817	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$10,587,631	\$11,106,968	\$519,337 +	\$10,095,783	\$1,011,185 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$418,231,486	\$625,069,151	\$206,837,665 +	\$362,544,576	\$262,524,575 -
=====					
TOTAL DEPARTMENT	\$4,809,824,413	49,633 \$5,121,779,559	\$311,955,146 +	49,352 \$4,798,143,308	\$323,636,251 -
LESS -- INTRA-CITY SALES	\$229,824,889	\$242,041,615	\$12,216,726 +	\$240,658,272	\$1,383,343 -

NET TOTAL DEPARTMENT	\$4,579,999,524	\$4,879,737,944	\$299,738,420 +	\$4,557,485,036	\$322,252,908 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$4,472,922,898	\$4,532,353,769	\$59,430,871 +	\$4,532,587,694	\$233,925 +
OTHER CATEGORICAL	137,596	16,962,393	16,824,797 +		16,962,393 -
CAPITAL FUNDS - I.F.A.					
STATE	987,018	10,702,070	9,715,052 +	732,008	9,970,062 -
FEDERAL - C.D.					
FEDERAL - OTHER	105,952,012	319,719,712	213,767,700 +	24,165,334	295,554,378 -
TOTAL	\$4,579,999,524	\$4,879,737,944	\$299,738,420 +	\$4,557,485,036	\$322,252,908 -
=====					

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,893,123,544 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,429,309,275 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$150,807,769 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 49,352 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 49,332 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1,858 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,858 WILL BE CITY FUNDED.

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	\$88,526,998	917	\$90,045,231	\$1,518,233 +	954	\$94,685,721	\$4,640,490 +
THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.							
002 -- FIRE EXTING AND EMERG RESP	\$1,257,436,793	10,932	\$1,315,366,061	\$57,929,268 +	10,933	\$1,263,308,015	\$52,058,046 -
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.							
003 -- FIRE INVESTIGATION	\$14,262,691	106	\$14,330,991	\$68,300 +	106	\$14,289,886	\$41,105 -
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.							
004 -- FIRE PREVENTION	\$31,801,163	548	\$32,153,494	\$352,331 +	570	\$33,887,328	\$1,733,834 +
RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.							
009 -- EMERGENCY MEDICAL SERVICES-PS	\$216,387,368	3,452	\$220,864,120	\$4,476,752 +	3,809	\$238,011,659	\$17,147,539 +
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$1,608,415,013	15,955	\$1,672,759,897	\$64,344,884 +	16,372	\$1,644,182,609	\$28,577,288 -
005 -- EXECUTIVE ADMIN-OTPS	\$112,880,895		\$204,557,520	\$91,676,625 +		\$110,521,310	\$94,036,210 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
006 -- FIRE EXTING & RESP-OTPS	\$28,831,869		\$31,162,794	\$2,330,925 +		\$29,811,465	\$1,351,329 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.							
007 -- FIRE INVESTIGATION-OTPS	\$150,060		\$150,060			\$150,060	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.							
008 -- FIRE PREVENTION-OTPS	\$696,275		\$723,062	\$26,787 +		\$849,798	\$126,736 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.							
010 -- EMERGENCY MEDICAL SERV-OTPS	\$27,858,965		\$28,853,505	\$994,540 +		\$28,780,692	\$72,813 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$170,418,064		\$265,446,941	\$95,028,877 +		\$170,113,325	\$95,333,616 -
TOTAL DEPARTMENT	\$1,778,833,077	15,955	\$1,938,206,838	\$159,373,761 +	16,372	\$1,814,295,934	\$123,910,904 -
LESS -- INTRA-CITY SALES	\$2,287,002		\$2,923,603	\$636,601 +		\$2,280,145	\$643,458 -
NET TOTAL DEPARTMENT	\$1,776,546,075		\$1,935,283,235	\$158,737,160 +		\$1,812,015,789	\$123,267,446 -
FUNDING SUMMARY							
CITY FUNDS	\$1,557,226,222		\$1,561,820,793	\$4,594,571 +		\$1,592,585,753	\$30,764,960 +
OTHER CATEGORICAL	199,503,563		199,606,950	103,387 +		199,503,563	103,387 -
CAPITAL FUNDS - I.F.A.	399,792		399,792			463,675	63,883 +
STATE	1,800,634		1,933,724	133,090 +		1,800,634	133,090 -
FEDERAL - C.D.							
FEDERAL - OTHER	17,615,864		171,521,976	153,906,112 +		17,662,164	153,859,812 -
TOTAL	\$1,776,546,075		\$1,935,283,235	\$158,737,160 +		\$1,812,015,789	\$123,267,446 -

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$643,933,752 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,072,940,679 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$153,194,647 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 16,372 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016, OF WHICH IT IS ESTIMATED THAT 16,350 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 48 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 48 WILL BE CITY FUNDED.

ADMIN FOR CHILDREN'S SERVICES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$281,980,711	4,493	\$294,449,776	\$12,469,065 +	4,839	\$343,295,838	\$48,846,062 +
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART and DAYCARE-PS	\$18,895,592	324	\$19,617,015	\$721,423 +	324	\$19,615,972	\$1,043 -
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$70,826,481	1,066	\$72,720,611	\$1,894,130 +	1,067	\$77,120,220	\$4,399,609 +
RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.							
007 -- JUVENILE JUSTICE - PS	\$38,954,916	681	\$40,632,246	\$1,677,330 +	779	\$40,959,744	\$327,498 +
PROVIDES FUNDING FOR THE OPERATION OF SECURE DETENTION CENTERS; AGENCY OPERATED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; AND POST-DETENTION SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$410,657,700	6,564	\$427,419,648	\$16,761,948 +	7,009	\$480,991,774	\$53,572,126 +
002 -- OTHER THAN PERSONAL SERVICES	\$73,150,402		\$73,231,344	\$80,942 +		\$76,465,733	\$3,234,389 +
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.							
004 -- HEADSTART/DAYCARE-OTPS	\$1,070,819,335		\$1,076,587,243	\$5,767,908 +		\$1,043,386,633	\$33,200,610 -
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,181,277,013		\$1,181,710,270	\$433,257 +		\$1,178,335,563	\$3,374,707 -
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
008 -- JUVENILE JUSTICE - OTPS	\$171,829,395		\$175,337,708	\$3,508,313 +		\$171,749,395	\$3,588,313 -
PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION SERVICES, AND PAYMENTS TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES TO PROVIDE RESIDENTIAL SERVICES FOR ADJUDICATED JUVENILE DELINQUENTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,497,076,145		\$2,506,866,565	\$9,790,420 +		\$2,469,937,324	\$36,929,241 -
TOTAL DEPARTMENT	\$2,907,733,845	6,564	\$2,934,286,213	\$26,552,368 +	7,009	\$2,950,929,098	\$16,642,885 +
LESS -- INTRA-CITY SALES	\$90,359,265		\$90,359,265			\$75,953,101	\$14,406,164 -
NET TOTAL DEPARTMENT	\$2,817,374,580		\$2,843,926,948	\$26,552,368 +		\$2,874,975,997	\$31,049,049 +
FUNDING SUMMARY							
CITY FUNDS	\$894,770,866		\$902,245,490	\$7,474,624 +		\$906,998,820	\$4,753,330 +
OTHER CATEGORICAL			250	250 +			250 -
CAPITAL FUNDS - I.F.A.							
STATE	657,760,506		668,305,382	10,544,876 +		687,562,582	19,257,200 +
FEDERAL - C.D.	2,963,000		2,963,000			2,963,000	
FEDERAL - OTHER	1,261,880,208		1,270,412,826	8,532,618 +		1,277,451,595	7,038,769 +
TOTAL	\$2,817,374,580		\$2,843,926,948	\$26,552,368 +		\$2,874,975,997	\$31,049,049 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$153,124,113 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$70,655,877 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 7,009 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 6,844 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 75 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY FUNDED.

DEPARTMENT OF SOCIAL SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
201 -- ADMINISTRATION	\$276,827,267	4,866	\$290,062,972	\$13,235,705 +	4,860	\$294,140,465	\$4,077,493 +
PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.							
203 -- PUBLIC ASSISTANCE	\$254,256,405	4,979	\$266,489,256	\$12,232,851 +	4,971	\$263,916,981	\$2,572,275 -
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.							
204 -- MEDICAL ASSISTANCE	\$118,348,894	2,536	\$122,800,429	\$4,451,535 +	2,536	\$122,856,338	\$55,909 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$101,532,274	1,961	\$106,685,112	\$5,152,838 +	1,966	\$108,114,893	\$1,429,781 +
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.							
SUB-TOTAL PERSONAL SERVICES	\$750,964,840	14,342	\$786,037,769	\$35,072,929 +	14,333	\$789,028,677	\$2,990,908 +
101 -- ADMINISTRATION-OTPS	\$233,057,022		\$240,760,634	\$7,703,612 +		\$237,430,625	\$3,330,009 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,948,755,555		\$2,031,639,759	\$82,884,204 +		\$1,925,203,033	\$106,436,726 -
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	\$6,510,087,577		\$6,477,348,845	\$32,738,732 -		\$6,446,196,758	\$31,152,087 -
PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.							
105 -- ADULT SERVICES - OTPS	\$304,504,758		\$308,986,383	\$4,481,625 +		\$302,868,290	\$6,118,093 -
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.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,996,404,912		\$9,058,735,621	\$62,330,709 +		\$8,911,698,706	\$147,036,915 -
TOTAL DEPARTMENT	\$9,747,369,752	14,342	\$9,844,773,390	\$97,403,638 +	14,333	\$9,700,727,383	\$144,046,007 -
LESS -- INTRA-CITY SALES	\$10,829,644		\$8,696,927	\$2,132,717 -		\$10,829,644	\$2,132,717 +
NET TOTAL DEPARTMENT	\$9,736,540,108		\$9,836,076,463	\$99,536,355 +		\$9,689,897,739	\$146,178,724 -
FUNDING SUMMARY							
CITY FUNDS	\$7,563,617,637		\$7,601,350,857	\$37,733,220 +		\$7,561,892,122	\$39,458,735 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	625,325,331		616,547,195	8,778,136 -		612,894,419	3,652,776 -
FEDERAL - C.D.			82,701,489	82,701,489 +			82,701,489 -
FEDERAL - OTHER	1,547,597,140		1,535,476,922	12,120,218 -		1,515,111,198	20,365,724 -
TOTAL	\$9,736,540,108		\$9,836,076,463	\$99,536,355 +		\$9,689,897,739	\$146,178,724 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$363,390,226 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$144,455,366 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$125,906,405 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 14,333 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 10,361 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 47 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 43 WILL BE CITY FUNDED.

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- DEPT OF HOMELESS SERVICES-PS	\$122,493,674	2,049	\$132,243,459	\$9,749,785 +	2,148	\$141,359,691	\$9,116,232 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.							
SUB-TOTAL PERSONAL SERVICES	\$122,493,674	2,049	\$132,243,459	\$9,749,785 +	2,148	\$141,359,691	\$9,116,232 +
200 -- DEPT OF HOMELESS SERVICES-OTP	\$832,339,633		\$969,219,851	\$136,880,218 +		\$892,537,363	\$76,682,488 -
OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$832,339,633		\$969,219,851	\$136,880,218 +		\$892,537,363	\$76,682,488 -
TOTAL DEPARTMENT	\$954,833,307	2,049	\$1,101,463,310	\$146,630,003 +	2,148	\$1,033,897,054	\$67,566,256 -
LESS -- INTRA-CITY SALES	\$851,186		\$1,691,405	\$840,219 +		\$851,186	\$840,219 -
NET TOTAL DEPARTMENT	\$953,982,121		\$1,099,771,905	\$145,789,784 +		\$1,033,045,868	\$66,726,037 -
FUNDING SUMMARY							
CITY FUNDS	\$468,244,095		\$529,520,384	\$61,276,289 +		\$518,534,087	\$10,986,297 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	127,916,963		140,658,650	12,741,687 +		132,211,855	8,446,795 -
FEDERAL - C.D.	4,098,000		4,098,000			4,098,000	
FEDERAL - OTHER	353,723,063		425,494,871	71,771,808 +		378,201,926	47,292,945 -
TOTAL	\$953,982,121		\$1,099,771,905	\$145,789,784 +		\$1,033,045,868	\$66,726,037 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$47,650,332 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$21,690,660 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2,148 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2,148 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED

DEPARTMENT OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$60,670,780	579	\$62,164,836	\$1,494,056 +	650	\$68,307,667	\$6,142,831 +
<p>THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES, BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.</p>							
002 -- OPERATIONS	\$902,558,067	10,306	\$915,325,217	\$12,767,150 +	10,611	\$952,687,296	\$37,362,079 +
<p>TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.</p>							
SUB-TOTAL PERSONAL SERVICES	\$963,228,847	10,885	\$977,490,053	\$14,261,206 +	11,261	\$1,020,994,963	\$43,504,910 +
003 -- OPERATIONS - OTPS	\$113,599,479		\$125,439,333	\$11,839,854 +		\$132,091,722	\$6,652,389 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.</p>							
004 -- ADMINISTRATION - OTPS	\$18,714,416		\$19,141,491	\$427,075 +		\$17,370,416	\$1,771,075 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$132,313,895		\$144,580,824	\$12,266,929 +		\$149,462,138	\$4,881,314 +
TOTAL DEPARTMENT	\$1,095,542,742	10,885	\$1,122,070,877	\$26,528,135 +	11,261	\$1,170,457,101	\$48,386,224 +
LESS -- INTRA-CITY SALES	\$143,220		\$1,582,084	\$1,438,864 +		\$143,220	\$1,438,864 -
NET TOTAL DEPARTMENT	\$1,095,399,522		\$1,120,488,793	\$25,089,271 +		\$1,170,313,881	\$49,825,088 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$1,085,280,557		\$1,107,858,539	\$22,577,982 +		\$1,159,907,474	\$52,048,935 +
OTHER CATEGORICAL			184,026	184,026 +			184,026 -
CAPITAL FUNDS - I.F.A.	724,348		724,348			724,348	
STATE	1,109,000		1,175,431	66,431 +		1,109,000	66,431 -
FEDERAL - C.D.							
FEDERAL - OTHER	8,285,617		10,546,449	2,260,832 +		8,573,059	1,973,390 -
TOTAL	\$1,095,399,522		\$1,120,488,793	\$25,089,271 +		\$1,170,313,881	\$49,825,088 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$464,190,215 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$391,095,812 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$191,870,726 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 11,261 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 11,253 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 42 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY FUNDED.

BOARD OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2015		PRELIMINARY BUDGET FOR FY 2016		
			CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,481,092	20	\$1,536,807	\$55,715 +	21	\$1,614,529	\$77,722 +
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR ALL OF THE BOARD'S ADMINISTRATIVE FUNCTIONS, AS WELL AS, DEVELOPMENT OF MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORING OF THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$1,481,092	20	\$1,536,807	\$55,715 +	21	\$1,614,529	\$77,722 +
002 -- OTHER THAN PERSONAL SERVICE	\$136,768		\$163,221	\$26,453 +		\$70,656	\$92,565 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$136,768		\$163,221	\$26,453 +		\$70,656	\$92,565 -
TOTAL DEPARTMENT	\$1,617,860	20	\$1,700,028	\$82,168 +	21	\$1,685,185	\$14,843 -
NET TOTAL DEPARTMENT	\$1,617,860		\$1,700,028	\$82,168 +		\$1,685,185	\$14,843 -
FUNDING SUMMARY							
CITY FUNDS	\$1,617,860		\$1,673,575	\$55,715 +		\$1,685,185	\$11,610 +
OTHER CATEGORICAL			26,453	26,453 +			26,453 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,617,860		\$1,700,028	\$82,168 +		\$1,685,185	\$14,843 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$475,584 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$283,942 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2 .THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 21 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

PENSION CONTRIBUTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$8,447,135,392		\$8,447,135,392		\$8,381,103,359 \$66,032,033 -
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).					
002 -- NON-CITY PENSIONS	\$84,195,059		\$76,195,059 \$8,000,000 -		\$84,787,154 \$8,592,095 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA) WHICH INCLUDES THE VOLUNTARY DEFINED CONTRIBUTION (VDC) PLAN; AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.					
003 -- NON - ACTUARIAL PENSIONS	\$63,667,273		\$63,667,273		\$68,245,791 \$4,578,518 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN CITY NON-ACTUARIAL RETIREMENT SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS-YOU-GO" BASIS AND ARE PAID CURRENTLY.					
SUB-TOTAL PERSONAL SERVICES	\$8,594,997,724		\$8,586,997,724 \$8,000,000 -		\$8,534,136,304 \$52,861,420 -
TOTAL DEPARTMENT	\$8,594,997,724		\$8,586,997,724 \$8,000,000 -		\$8,534,136,304 \$52,861,420 -
LESS -- INTRA-CITY SALES	\$126,467,408		\$126,467,408		\$129,309,247 \$2,841,839 +
NET TOTAL DEPARTMENT	\$8,468,530,316		\$8,460,530,316 \$8,000,000 -		\$8,404,827,057 \$55,703,259 -
FUNDING SUMMARY					
CITY FUNDS	\$8,436,505,316		\$8,428,505,316 \$8,000,000 -		\$8,372,802,057 \$55,703,259 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	32,025,000		32,025,000		32,025,000
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$8,468,530,316		\$8,460,530,316 \$8,000,000 -		\$8,404,827,057 \$55,703,259 -

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- RESERVE FOR COLLECTIVE BARGAI	\$999,117,652		\$678,391,530	\$320,726,122 -	\$1,327,557,061	\$649,165,531 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.						
003 -- FRINGE BENEFITS	\$5,055,210,364		\$5,050,406,145	\$4,804,219 -	\$5,381,549,715	\$331,143,570 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS.						
SUB-TOTAL PERSONAL SERVICES	\$6,054,328,016		\$5,728,797,675	\$325,530,341 -	\$6,709,106,776	\$980,309,101 +
002 -- OTHER THAN PERSONAL SERVICES	\$3,370,404,841		\$3,450,171,935	\$79,767,094 +	\$3,472,949,582	\$22,777,647 +
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.						
005 -- INDIGENT DEFENSE SERVICES	\$252,470,345		\$252,470,345		\$250,566,780	\$1,903,565 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,622,875,186		\$3,702,642,280	\$79,767,094 +	\$3,723,516,362	\$20,874,082 +
TOTAL DEPARTMENT	\$9,677,203,202		\$9,431,439,955	\$245,763,247 -	10,432,623,138	\$1,001,183,183 +
LESS -- INTRA-CITY SALES	\$84,438,849		\$85,258,436	\$819,587 +	\$90,300,402	\$5,041,966 +
NET TOTAL DEPARTMENT	\$9,592,764,353		\$9,346,181,519	\$246,582,834 -	10,342,322,736	\$996,141,217 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$8,298,393,366		\$8,048,681,658	\$249,711,708 -	\$9,002,123,724	\$953,442,066 +
OTHER CATEGORICAL	295,471,868		295,471,868		308,794,918	13,323,050 +
CAPITAL FUNDS - I.F.A.	87,196,933		87,436,933	240,000 +	85,753,933	1,683,000 -
STATE	750,080,882		750,266,249	185,367 +	785,655,960	35,389,711 +
FEDERAL - C.D.	33,588,474		35,028,474	1,440,000 +	36,665,424	1,636,950 +
FEDERAL - OTHER	128,032,830		129,296,337	1,263,507 +	123,328,777	5,967,560 -
TOTAL	\$9,592,764,353		\$9,346,181,519	\$246,582,834 -	10,342,322,736	\$996,141,217 +

DEBT SERVICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$3,458,253,645	\$3,463,677,919	\$5,424,274 +	\$4,347,712,626	\$884,034,707 +
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.					
002 -- TEMPORARY DEBT W/I CONST LIM	\$74,623,611		\$74,623,611 -	\$74,623,611	\$74,623,611 +
PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING.					
003 -- LEASE PURCH & CITY GUAR DEBT	\$316,993,681	\$316,993,681		\$234,531,055	\$82,462,626 -
PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS.					
004 -- BUDGET STABILIZATION ACCOUNT		\$104,574,093	\$104,574,093 +		\$104,574,093 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' DEBT SERVICE COSTS.					
006 -- NYC Transitional Finance Auth	\$697,801,739	\$671,501,389	\$26,300,350 -	\$458,796,781	\$212,704,608 -
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM TRANSITIONAL FINANCE AUTHORITY DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND TFA OPERATING COSTS ARE INCLUDED.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,547,672,676	\$4,556,747,082	\$9,074,406 +	\$5,115,664,073	\$558,916,991 +
TOTAL DEPARTMENT	\$4,547,672,676	\$4,556,747,082	\$9,074,406 +	\$5,115,664,073	\$558,916,991 +
NET TOTAL DEPARTMENT	\$4,547,672,676	\$4,556,747,082	\$9,074,406 +	\$5,115,664,073	\$558,916,991 +
FUNDING SUMMARY					
CITY FUNDS	\$4,290,370,932	\$4,299,445,338	\$9,074,406 +	\$4,821,317,979	\$521,872,641 +
OTHER CATEGORICAL	46,503,706	46,503,706		84,150,040	37,646,334 +
CAPITAL FUNDS - I.F.A.					
STATE	12,551,000	12,551,000		12,225,000	326,000 -
FEDERAL - C.D.					
FEDERAL - OTHER	198,247,038	198,247,038		197,971,054	275,984 -
TOTAL	\$4,547,672,676	\$4,556,747,082	\$9,074,406 +	\$5,115,664,073	\$558,916,991 +

PUBLIC ADVOCATE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	FOR FY 2015 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2016 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,885,809	39	\$2,997,028	\$111,219 +	39	\$3,010,500	\$13,472 +
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$2,885,809	39	\$2,997,028	\$111,219 +	39	\$3,010,500	\$13,472 +
002 -- OTHER THAN PERSONAL SERVICES	\$266,719		\$266,719			\$266,719	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$266,719		\$266,719			\$266,719	
TOTAL DEPARTMENT	\$3,152,528	39	\$3,263,747	\$111,219 +	39	\$3,277,219	\$13,472 +
NET TOTAL DEPARTMENT	\$3,152,528		\$3,263,747	\$111,219 +		\$3,277,219	\$13,472 +
FUNDING SUMMARY							
CITY FUNDS	\$3,152,528		\$3,263,747	\$111,219 +		\$3,277,219	\$13,472 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,152,528		\$3,263,747	\$111,219 +		\$3,277,219	\$13,472 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$767,794 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$378,165 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 39 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 39 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$21,699,500	51	\$22,500,356	\$800,856 +	51	\$19,680,643	\$2,819,713 -
<p>TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.</p>							
002 -- COMMITTEE STAFFING	\$9,588,094	142	\$10,086,118	\$498,024 +	116	\$7,828,597	\$2,257,521 -
<p>TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS.</p>							
005 -- COUNCIL SERVICES DIVISION	\$11,283,628	157	\$11,878,510	\$594,882 +	162	\$9,789,824	\$2,088,686 -
<p>RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL'S BUDGET; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, INFORMATION TECHNOLOGY, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.</p>							
600 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
<p>THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.</p>							
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.</p>							
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>							
607 -- COMMITTEE ON COMMUNITY DEVELO	\$1		\$1			\$1	
<p>THE COMMITTEE ON COMMUNITY DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO POVERTY AND ITS REDUCTION WITHIN THE CITY, ESPECIALLY IN LOW-INCOME NEIGHBORHOODS.</p>							
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.</p>							
615 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.</p>							
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
<p>THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.</p>							
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015			PRELIMINARY BUDGET FOR FY 2016			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.</p>							
625 -- COMMITTEE ON EDUCATION	\$1		\$1			\$1	
<p>THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.</p>							
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1			\$1	
<p>THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.</p>							
632 -- COMMITTEE ON FINANCE	\$1		\$1			\$1	
<p>THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE.</p>							
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1			\$1	
<p>THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.</p>							
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1			\$1	
<p>THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.</p>							
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1			\$1	
<p>THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.</p>							
645 -- COMMITTEE ON HEALTH	\$1		\$1			\$1	
<p>THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.</p>							
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1			\$1	
<p>THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.</p>							
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1			\$1	
<p>THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.</p>							
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1			\$1	
<p>THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.</p>							
653 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1			\$1	
<p>THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.</p>							
654 -- COMMITTEE ON LAND USE	\$1		\$1			\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.</p>						
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1	
<p>THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL, ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.</p>						
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1	
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.</p>						
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1	
<p>THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.</p>						
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1	
<p>THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.</p>						
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1		\$1	
<p>THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.</p>						
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1	
<p>THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.</p>						
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1		\$1	
<p>THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.</p>						
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1	
<p>THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.</p>						
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1	
<p>THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.</p>						
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1		\$1	
<p>THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.</p>						
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1		\$1	
<p>THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.</p>						
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.						
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1	
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION ISSUES, AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.						
683 -- COMMITTEE ON VETERANS	\$1		\$1		\$1	
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.						
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1	
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.						
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.						
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1		\$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.						
SUB-TOTAL PERSONAL SERVICES	\$42,571,259	350	\$44,465,021	\$1,893,762 +	329	\$37,299,101 \$7,165,920 -
=====						
100 -- OTPS COUNCIL MEMBERS	\$5,157,814		\$5,157,814		\$5,139,810	\$18,004 -
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.						
200 -- OTPS CENTRAL STAFF	\$9,357,898		\$9,532,898	\$175,000 +	\$9,079,866	\$453,032 -
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.						
800 -- COMMITTEE ON THE AGING	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON THE AGING.						
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.						
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.						
807 -- COMMITTEE ON COMMUNITY DEVELO	\$1		\$1		\$1	
OTPS TO SUPPORT THE COMMITTEE ON COMMUNITY DEVELOPMENT.						
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.						
815 -- COMMITTEE ON CONTRACTS	\$1		\$1		\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS TO SUPPORT COMMITTEE ON CONTRACTS.					
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.					
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.					
825 -- COMMITTEE ON EDUCATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON EDUCATION.					
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.					
832 -- COMMITTEE ON FINANCE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON FINANCE.					
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.					
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.					
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.					
845 -- COMMITTEE ON HEALTH	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HEALTH.					
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.					
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.					
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.					
853 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.					
854 -- COMMITTEE ON LAND USE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON LAND USE.					
855 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT.					
856 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.					
857 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.					
860 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.					
862 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1		\$1
OTPS TO SUPPORT THE COMMITTEE ON PUBLIC HOUSING.					
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.					
870 -- CMTEE ON RULES, PRIV. & ELECT.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.					
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.					
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.					
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.					
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.					
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.					
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.					
883 -- COMMITTEE ON VETERANS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON VETERANS.					
885 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.					
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.					
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,515,749		\$14,690,749	\$175,000 +	\$14,219,713
TOTAL DEPARTMENT	\$57,087,008	350	\$59,155,770	\$2,068,762 +	\$51,518,814
NET TOTAL DEPARTMENT	\$57,087,008		\$59,155,770	\$2,068,762 +	\$51,518,814
FUNDING SUMMARY					
CITY FUNDS	\$57,087,008		\$59,155,770	\$2,068,762 +	\$51,518,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$57,087,008		\$59,155,770	\$2,068,762 +	\$51,518,814

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,826,124 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,091,117 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 320 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 320 WILL BE CITY FUNDED.

CITY CLERK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,185,405	72	\$4,279,775	\$94,370 +	72	\$4,292,034	\$12,259 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,185,405	72	\$4,279,775	\$94,370 +	72	\$4,292,034	\$12,259 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,439,138		\$1,664,475	\$225,337 +		\$1,086,638	\$577,837 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,439,138		\$1,664,475	\$225,337 +		\$1,086,638	\$577,837 -
TOTAL DEPARTMENT	\$5,624,543	72	\$5,944,250	\$319,707 +	72	\$5,378,672	\$565,578 -
NET TOTAL DEPARTMENT	\$5,624,543		\$5,944,250	\$319,707 +		\$5,378,672	\$565,578 -
FUNDING SUMMARY							
CITY FUNDS	\$5,624,543		\$5,879,044	\$254,501 +		\$5,378,672	\$500,372 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			65,206	65,206 +			65,206 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,624,543		\$5,944,250	\$319,707 +		\$5,378,672	\$565,578 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,518,844 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$661,818 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE & ADMIN MGMT - PS	\$10,486,063	146	\$10,853,106	\$367,043 +	146	\$10,903,806	\$50,700 +
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
002 -- COMMUNITY PROGRAMS - PS	\$13,595,824	154	\$14,525,262	\$929,438 +	154	\$14,594,334	\$69,072 +
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.							
SUB-TOTAL PERSONAL SERVICES	\$24,081,887	300	\$25,378,368	\$1,296,481 +	300	\$25,498,140	\$119,772 +
003 -- COMMUNITY PROGRAMS - OTPS	\$255,106,872		\$258,872,916	\$3,766,044 +		\$230,335,080	\$28,537,836 -
OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$1,612,064		\$1,785,535	\$173,471 +		\$1,512,064	\$273,471 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$256,718,936		\$260,658,451	\$3,939,515 +		\$231,847,144	\$28,811,307 -
TOTAL DEPARTMENT	\$280,800,823	300	\$286,036,819	\$5,235,996 +	300	\$257,345,284	\$28,691,535 -
LESS -- INTRA-CITY SALES	\$319,656		\$1,697,581	\$1,377,925 +		\$319,656	\$1,377,925 -
NET TOTAL DEPARTMENT	\$280,481,167		\$284,339,238	\$3,858,071 +		\$257,025,628	\$27,313,610 -
FUNDING SUMMARY							
CITY FUNDS	\$170,967,347		\$172,870,946	\$1,903,599 +		\$148,266,902	\$24,604,044 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	37,163,894		37,393,280	229,386 +		37,163,894	229,386 -
FEDERAL - C.D.	2,234,397		2,241,713	7,316 +		2,238,921	2,792 -
FEDERAL - OTHER	70,115,529		71,833,299	1,717,770 +		69,355,911	2,477,388 -
TOTAL	\$280,481,167		\$284,339,238	\$3,858,071 +		\$257,025,628	\$27,313,610 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,853,988 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,050,255 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 300 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 143 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 190 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$4,212,962	51	\$4,723,372	\$510,410 +	51	\$4,544,476	\$178,896 -
<p>THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 33 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 850 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.</p>							
SUB-TOTAL PERSONAL SERVICES	\$4,212,962	51	\$4,723,372	\$510,410 +	51	\$4,544,476	\$178,896 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,610,096		\$1,801,096	\$191,000 +		\$1,672,096	\$129,000 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
003 -- CULTURAL PROGRAMS	\$42,646,831		\$42,443,501	\$203,330 -		\$34,368,106	\$8,075,395 -
<p>THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGH TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.</p>							
004 -- METROPOLITAN MUSEUM OF ART	\$25,650,464		\$26,162,921	\$512,457 +		\$25,927,835	\$235,086 -
<p>THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.</p>							
005 -- NY BOTANICAL GARDEN	\$6,836,618		\$8,154,632	\$1,318,014 +		\$6,835,657	\$1,318,975 -
<p>THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTETO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.</p>							
006 -- AMER MUSEUM NATURAL HISTORY	\$16,350,193		\$16,804,368	\$454,175 +		\$16,506,936	\$297,432 -
<p>THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.</p>							
007 -- THE WILDLIFE CONSERVATION SOC	\$15,393,229		\$15,732,182	\$338,953 +		\$15,420,736	\$311,446 -
<p>THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.</p>							
008 -- BROOKLYN MUSEUM	\$7,754,558		\$8,024,450	\$269,892 +		\$7,833,006	\$191,444 -
<p>THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
009 -- BKLYN CHILDREN'S MUSEUM	\$1,856,362		\$1,883,320	\$26,958 +		\$1,825,420	\$57,900 -
<p>THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
010 -- BROOKLYN BOTANIC GARDEN	\$3,582,590		\$4,528,563	\$945,973 +		\$3,637,069	\$891,494 -
<p>THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
011 -- QUEENS BOTANICAL GARDEN	\$1,037,036		\$2,038,594	\$1,001,558 +		\$957,801	\$1,080,793 -
<p>THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>							
012 -- NY HALL OF SCIENCE	\$1,828,397		\$1,863,225	\$34,828 +		\$1,847,093	\$16,132 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015			PRELIMINARY BUDGET FOR FY 2016		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>						
013 -- SI INSTITUTE ARTS & SCIENCES	\$1,084,751		\$1,090,059	\$5,308 +	\$1,014,048	\$76,011 -
<p>THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>						
014 -- S.I. ZOOLOGICAL SOCIETY	\$1,384,115		\$1,417,310	\$33,195 +	\$1,345,911	\$71,399 -
<p>THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.</p>						
015 -- S I HISTORICAL SOCIETY	\$735,269		\$857,604	\$122,335 +	\$667,906	\$189,698 -
<p>THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>						
016 -- MUSEUM OF THE CITY OF NY	\$1,601,183		\$1,619,817	\$18,634 +	\$1,592,098	\$27,719 -
<p>THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.</p>						
017 -- WAVE HILL	\$1,188,525		\$1,210,629	\$22,104 +	\$1,200,474	\$10,155 -
<p>WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>						
019 -- BROOKLYN ACADEMY OF MUSIC	\$2,836,530		\$2,875,833	\$39,303 +	\$2,792,840	\$82,993 -
<p>THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.</p>						
020 -- SNUG HARBOR CULTURAL CENTER	\$1,861,278		\$3,276,289	\$1,415,011 +	\$1,781,778	\$1,494,511 -
<p>THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.</p>						
021 -- STUDIO MUSEUM IN HARLEM	\$827,767		\$827,767		\$788,767	\$39,000 -
<p>THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.</p>						
022 -- OTHER CULTURAL INSTITUTIONS	\$16,457,553		\$17,276,189	\$818,636 +	\$16,672,079	\$604,110 -
<p>THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY OPERA AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.</p>						
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,114,961		\$1,114,961		\$1,114,961	
<p>THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$153,638,306		\$161,003,310	\$7,365,004 +	\$145,802,617	\$15,200,693 -
TOTAL DEPARTMENT	\$157,851,268	51	\$165,726,682	\$7,875,414 +	\$150,347,093	\$15,379,589 -
LESS -- INTRA-CITY SALES	\$180,000		\$5,071,483	\$4,891,483 +	\$180,000	\$4,891,483 -
NET TOTAL DEPARTMENT	\$157,671,268		\$160,655,199	\$2,983,931 +	\$150,167,093	\$10,488,106 -
FUNDING SUMMARY						
CITY FUNDS	\$157,197,532		\$159,481,273	\$2,283,741 +	\$149,678,470	\$9,802,803 -
OTHER CATEGORICAL			1,817	1,817 +		1,817 -
CAPITAL FUNDS - I.F.A.	236,659		239,325	2,666 +	240,828	1,503 +
STATE			100,576	100,576 +	2,178	98,398 -
FEDERAL - C.D.	237,077		459,717	222,640 +	245,617	214,100 -
FEDERAL - OTHER			372,491	372,491 +		372,491 -
TOTAL	\$157,671,268		\$160,655,199	\$2,983,931 +	\$150,167,093	\$10,488,106 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,271,372 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,573,939 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$170,034,070 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 51 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	ADOPTED BUDGETED POSITIONS	CHANGE FROM BUDGETED (+/-)	APPROPRIATION	MODIFIED POSITIONS
HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR AN ESTIMATED 1,352 FULL-TIME AND 4 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.								

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$45,449,315	459	\$47,214,888	\$1,765,573 +	459	\$48,620,518	\$1,405,630 +
CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCS).							
SUB-TOTAL PERSONAL SERVICES	\$45,449,315	459	\$47,214,888	\$1,765,573 +	459	\$48,620,518	\$1,405,630 +
002 -- OTHER THAN PERSONAL SERVICES	\$54,994,382		\$54,994,382			\$56,321,858	\$1,327,476 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$54,994,382		\$54,994,382			\$56,321,858	\$1,327,476 +
TOTAL DEPARTMENT	\$100,443,697	459	\$102,209,270	\$1,765,573 +	459	\$104,942,376	\$2,733,106 +
NET TOTAL DEPARTMENT	\$100,443,697		\$102,209,270	\$1,765,573 +		\$104,942,376	\$2,733,106 +
FUNDING SUMMARY							
CITY FUNDS	\$100,443,697		\$102,209,270	\$1,765,573 +		\$104,942,376	\$2,733,106 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$100,443,697		\$102,209,270	\$1,765,573 +		\$104,942,376	\$2,733,106 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,675,150 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$7,371,691 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 459 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 459 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2015	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
100 -- PERSONAL SERVICE	\$16,192,162	203	\$17,091,320	\$899,158 +	203	\$16,746,233	\$345,087 -	
RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).								
SUB-TOTAL PERSONAL SERVICES	\$16,192,162	203	\$17,091,320	\$899,158 +	203	\$16,746,233	\$345,087 -	
200 -- OTHER THAN PERSONAL SERVICE	\$11,476,369		\$11,476,369			\$11,476,369		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$11,476,369		\$11,476,369			\$11,476,369		
TOTAL DEPARTMENT	\$27,668,531	203	\$28,567,689	\$899,158 +	203	\$28,222,602	\$345,087 -	
NET TOTAL DEPARTMENT	\$27,668,531		\$28,567,689	\$899,158 +		\$28,222,602	\$345,087 -	
FUNDING SUMMARY								
CITY FUNDS	\$27,668,531		\$28,037,054	\$368,523 +		\$28,222,602	\$185,548 +	
OTHER CATEGORICAL			530,635	530,635 +			530,635 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$27,668,531		\$28,567,689	\$899,158 +		\$28,222,602	\$345,087 -	

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,430,831 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,284,456 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 203 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016, OF WHICH IT IS ESTIMATED THAT 203 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICE	\$3,590,250	38	\$4,022,772	\$432,522 +	38	\$4,694,294	\$671,522 +
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$3,590,250	38	\$4,022,772	\$432,522 +	38	\$4,694,294	\$671,522 +
002 -- OTHER THAN PERSONAL SERVICE	\$799,376		\$799,376			\$795,646	\$3,730 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$799,376		\$799,376			\$795,646	\$3,730 -
TOTAL DEPARTMENT	\$4,389,626	38	\$4,822,148	\$432,522 +	38	\$5,489,940	\$667,792 +
NET TOTAL DEPARTMENT	\$4,389,626		\$4,822,148	\$432,522 +		\$5,489,940	\$667,792 +
FUNDING SUMMARY							
CITY FUNDS	\$4,389,626		\$4,822,148	\$432,522 +		\$5,489,940	\$667,792 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,389,626		\$4,822,148	\$432,522 +		\$5,489,940	\$667,792 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$851,460 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$609,908 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

EQUAL EMPLOYMENT PRACTICES COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$558,528	9	\$628,853	\$70,325 +	12	\$914,082	\$285,229 +
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.							
SUB-TOTAL PERSONAL SERVICES	\$558,528	9	\$628,853	\$70,325 +	12	\$914,082	\$285,229 +
002 -- OTHER THAN PERSONAL SERVICES	\$440,008		\$395,008	\$45,000 -		\$178,854	\$216,154 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$440,008		\$395,008	\$45,000 -		\$178,854	\$216,154 -
TOTAL DEPARTMENT	\$998,536	9	\$1,023,861	\$25,325 +	12	\$1,092,936	\$69,075 +
NET TOTAL DEPARTMENT	\$998,536		\$1,023,861	\$25,325 +		\$1,092,936	\$69,075 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$998,536		\$1,023,861	\$25,325 +		\$1,092,936	\$69,075 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$998,536		\$1,023,861	\$25,325 +		\$1,092,936	\$69,075 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$165,969 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$77,391 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED .THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

CIVIL SERVICE COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$964,078	8	\$987,470	\$23,392 +	8	\$998,593	\$11,123 +
RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.							
SUB-TOTAL PERSONAL SERVICES	\$964,078	8	\$987,470	\$23,392 +	8	\$998,593	\$11,123 +
002 -- OTHER THAN PERSONAL SERVICES	\$75,817		\$75,817			\$75,817	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$75,817		\$75,817			\$75,817	
TOTAL DEPARTMENT	\$1,039,895	8	\$1,063,287	\$23,392 +	8	\$1,074,410	\$11,123 +
NET TOTAL DEPARTMENT	\$1,039,895		\$1,063,287	\$23,392 +		\$1,074,410	\$11,123 +
FUNDING SUMMARY							
CITY FUNDS	\$1,039,895		\$1,063,287	\$23,392 +		\$1,074,410	\$11,123 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,039,895		\$1,063,287	\$23,392 +		\$1,074,410	\$11,123 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$185,529 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$129,981 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

LANDMARKS PRESERVATION COMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2015-----		PRELIMINARY BUDGET -----FOR FY 2016-----		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,566,426	70	\$4,922,624	\$356,198 +	70	\$5,051,427	\$128,803 +
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.							
SUB-TOTAL PERSONAL SERVICES	\$4,566,426	70	\$4,922,624	\$356,198 +	70	\$5,051,427	\$128,803 +
002 -- OTHER THAN PERSONAL SERVICES	\$702,031		\$777,267	\$75,236 +		\$504,961	\$272,306 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$702,031		\$777,267	\$75,236 +		\$504,961	\$272,306 -
TOTAL DEPARTMENT	\$5,268,457	70	\$5,699,891	\$431,434 +	70	\$5,556,388	\$143,503 -
NET TOTAL DEPARTMENT	\$5,268,457		\$5,699,891	\$431,434 +		\$5,556,388	\$143,503 -
FUNDING SUMMARY							
CITY FUNDS	\$4,710,465		\$5,040,294	\$329,829 +		\$4,977,695	\$62,599 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			9,956	9,956 +			9,956 -
FEDERAL - C.D.	557,992		649,641	91,649 +		578,693	70,948 -
FEDERAL - OTHER							
TOTAL	\$5,268,457		\$5,699,891	\$431,434 +		\$5,556,388	\$143,503 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,492,063 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$787,990 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 70 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$34,350,595	668	\$36,083,157	\$1,732,562 +	700	\$38,578,559	\$2,495,402 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$34,350,595	668	\$36,083,157	\$1,732,562 +	700	\$38,578,559	\$2,495,402 +
002 -- OTHER THAN PERSONAL SERVICE	\$40,644,299		\$40,688,399	\$44,100 +		\$29,460,649	\$11,227,750 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$40,644,299		\$40,688,399	\$44,100 +		\$29,460,649	\$11,227,750 -
TOTAL DEPARTMENT	\$74,994,894	668	\$76,771,556	\$1,776,662 +	700	\$68,039,208	\$8,732,348 -
NET TOTAL DEPARTMENT	\$74,994,894		\$76,771,556	\$1,776,662 +		\$68,039,208	\$8,732,348 -
FUNDING SUMMARY							
CITY FUNDS	\$74,994,894		\$76,771,556	\$1,776,662 +		\$68,039,208	\$8,732,348 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$74,994,894		\$76,771,556	\$1,776,662 +		\$68,039,208	\$8,732,348 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,296,712 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,263,599 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 700 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 700 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 55 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED.

COMMISSION ON HUMAN RIGHTS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$1,101,031	11	\$1,266,167	\$165,136 +	11	\$1,154,893	\$111,274 -
<div style="border: 1px solid black; padding: 5px;"> MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, LAW ENFORCEMENT, PUBLIC AFFAIRS, INFORMATION SERVICES, AND COMMUNITY RELATIONS. </div>							
003 -- COMMUNITY DEVELOP P.S.	\$3,482,341	55	\$3,660,117	\$177,776 +	55	\$3,619,538	\$40,579 -
<div style="border: 1px solid black; padding: 5px;"> TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,583,372	66	\$4,926,284	\$342,912 +	66	\$4,774,431	\$151,853 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,201,685		\$1,301,285	\$99,600 +		\$1,201,685	\$99,600 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. </div>							
004 -- COMM DEVELOP OTPS	\$709,637		\$750,837	\$41,200 +		\$709,637	\$41,200 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY DEVELOPMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,911,322		\$2,052,122	\$140,800 +		\$1,911,322	\$140,800 -
TOTAL DEPARTMENT	\$6,494,694	66	\$6,978,406	\$483,712 +	66	\$6,685,753	\$292,653 -
LESS -- INTRA-CITY SALES			\$99,600	\$99,600 +			\$99,600 -
NET TOTAL DEPARTMENT	\$6,494,694		\$6,878,806	\$384,112 +		\$6,685,753	\$193,053 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$2,439,231		\$2,460,916	\$21,685 +		\$2,493,093	\$32,177 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	4,055,463		4,272,940	217,477 +		4,192,660	80,280 -
FEDERAL - OTHER			144,950	144,950 +			144,950 -
TOTAL	\$6,494,694		\$6,878,806	\$384,112 +		\$6,685,753	\$193,053 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,738,434 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$744,145 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

DEPARTMENT OF YOUTH & COMMUNITY DEV
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$12,304,574	174	\$13,754,239	\$1,449,665 +	174	\$13,708,546	\$45,693 -
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
311 -- PROGRAM SERVICES - PS	\$25,117,099	309	\$20,318,230	\$4,798,869 -	317	\$22,764,350	\$2,446,120 +
SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE OUT-OF-SCHOOL TIME PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.							
SUB-TOTAL PERSONAL SERVICES	\$37,421,673	483	\$34,072,469	\$3,349,204 -	491	\$36,472,896	\$2,400,427 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$62,034,304		\$64,114,119	\$2,079,815 +		\$30,191,505	\$33,922,614 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
312 -- OTHER THAN PERSONAL SERVICES	\$473,847,637		\$491,069,316	\$17,221,679 +		\$442,145,653	\$48,923,663 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$535,881,941		\$555,183,435	\$19,301,494 +		\$472,337,158	\$82,846,277 -
TOTAL DEPARTMENT	\$573,303,614	483	\$589,255,904	\$15,952,290 +	491	\$508,810,054	\$80,445,850 -
LESS -- INTRA-CITY SALES	\$156,130,053		\$156,438,409	\$308,356 +		\$194,959,838	\$38,521,429 +
NET TOTAL DEPARTMENT	\$417,173,561		\$432,817,495	\$15,643,934 +		\$313,850,216	\$118,967,279 -
FUNDING SUMMARY							
CITY FUNDS	\$346,126,257		\$349,520,384	\$3,394,127 +		\$250,600,185	\$98,920,199 -
OTHER CATEGORICAL			1,850,346	1,850,346 +			1,850,346 -
CAPITAL FUNDS - I.F.A.							
STATE	6,075,124		5,949,808	125,316 -		4,675,124	1,274,684 -
FEDERAL - C.D.	7,513,073		7,513,073			7,138,073	375,000 -
FEDERAL - OTHER	57,459,107		67,983,884	10,524,777 +		51,436,834	16,547,050 -
TOTAL	\$417,173,561		\$432,817,495	\$15,643,934 +		\$313,850,216	\$118,967,279 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,794,236 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,835,279 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 491 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 417 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,960,981	22	\$2,027,837	\$66,856 +	22	\$2,049,912	\$22,075 +
<p style="text-align: center;"> IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS. </p>							
SUB-TOTAL PERSONAL SERVICES	\$1,960,981	22	\$2,027,837	\$66,856 +	22	\$2,049,912	\$22,075 +
002 -- OTHER THAN PERSONAL SERVICES	\$156,491		\$156,491			\$162,890	\$6,399 +
<p style="text-align: center;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$156,491		\$156,491			\$162,890	\$6,399 +
TOTAL DEPARTMENT	\$2,117,472	22	\$2,184,328	\$66,856 +	22	\$2,212,802	\$28,474 +
NET TOTAL DEPARTMENT	\$2,117,472		\$2,184,328	\$66,856 +		\$2,212,802	\$28,474 +
FUNDING SUMMARY							
CITY FUNDS	\$2,117,472		\$2,184,328	\$66,856 +		\$2,212,802	\$28,474 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,117,472		\$2,184,328	\$66,856 +		\$2,212,802	\$28,474 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$510,940 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$347,312 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 22 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY-FUNDED.

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,518,017	16	\$1,676,445	\$158,428 +	17	\$1,820,734	\$144,289 +
<div style="border: 1px dashed black; padding: 5px;"> THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION. </div>							
SUB-TOTAL PERSONAL SERVICES	\$1,518,017	16	\$1,676,445	\$158,428 +	17	\$1,820,734	\$144,289 +
002 -- OTHER THAN PERSONAL SERVICES	\$799,644		\$700,544	\$99,100 -		\$446,500	\$254,044 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$799,644		\$700,544	\$99,100 -		\$446,500	\$254,044 -
TOTAL DEPARTMENT	\$2,317,661	16	\$2,376,989	\$59,328 +	17	\$2,267,234	\$109,755 -
NET TOTAL DEPARTMENT	\$2,317,661		\$2,376,989	\$59,328 +		\$2,267,234	\$109,755 -
FUNDING SUMMARY							
CITY FUNDS	\$2,161,986		\$2,221,314	\$59,328 +		\$2,111,559	\$109,755 -
OTHER CATEGORICAL	155,675		155,675			155,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,317,661		\$2,376,989	\$59,328 +		\$2,267,234	\$109,755 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$444,563 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$261,955 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 17 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$205,650	3	\$216,104	\$10,454 +	3	\$218,650	\$2,546 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$205,650	3	\$216,104	\$10,454 +	3	\$218,650	\$2,546 +
002 -- OTHER THAN PERSONAL SERVICES	\$5,745		\$232,591	\$226,846 +		\$1,245	\$231,346 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,745		\$232,591	\$226,846 +		\$1,245	\$231,346 -
TOTAL DEPARTMENT	\$211,395	3	\$448,695	\$237,300 +	3	\$219,895	\$228,800 -
NET TOTAL DEPARTMENT	\$211,395		\$448,695	\$237,300 +		\$219,895	\$228,800 -
FUNDING SUMMARY							
CITY FUNDS	\$211,395		\$221,849	\$10,454 +		\$219,895	\$1,954 -
OTHER CATEGORICAL			226,846	226,846 +			226,846 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$211,395		\$448,695	\$237,300 +		\$219,895	\$228,800 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$196,788	4	\$206,314	\$9,526 +	4	\$209,788	\$3,474 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$196,788	4	\$206,314	\$9,526 +	4	\$209,788	\$3,474 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,607		\$37,684	\$23,077 +		\$10,107	\$27,577 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$84,990		\$84,990			\$84,990	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$99,597		\$122,674	\$23,077 +		\$95,097	\$27,577 -
TOTAL DEPARTMENT	\$296,385	4	\$328,988	\$32,603 +	4	\$304,885	\$24,103 -
NET TOTAL DEPARTMENT	\$296,385		\$328,988	\$32,603 +		\$304,885	\$24,103 -
FUNDING SUMMARY							
CITY FUNDS	\$296,385		\$305,911	\$9,526 +		\$304,885	\$1,026 -
OTHER CATEGORICAL			23,077	23,077 +			23,077 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$296,385		\$328,988	\$32,603 +		\$304,885	\$24,103 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$195,702	4	\$206,970	\$11,268 +	4	\$215,421	\$8,451 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$195,702	4	\$206,970	\$11,268 +	4	\$215,421	\$8,451 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,693		\$20,644	\$4,951 +		\$4,474	\$16,170 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$143,139		\$143,139			\$143,139	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$158,832		\$163,783	\$4,951 +		\$147,613	\$16,170 -
TOTAL DEPARTMENT	\$354,534	4	\$370,753	\$16,219 +	4	\$363,034	\$7,719 -
NET TOTAL DEPARTMENT	\$354,534		\$370,753	\$16,219 +		\$363,034	\$7,719 -
FUNDING SUMMARY							
CITY FUNDS	\$354,534		\$365,002	\$10,468 +		\$363,034	\$1,968 -
OTHER CATEGORICAL			5,751	5,751 +			5,751 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$354,534		\$370,753	\$16,219 +		\$363,034	\$7,719 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$197,368	3	\$190,788	\$6,580 -	3	\$210,368	\$19,580 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$197,368	3	\$190,788	\$6,580 -	3	\$210,368	\$19,580 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,527		\$19,977	\$10,450 +		\$9,527	\$10,450 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$87,028		\$87,028			\$87,028	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$96,555		\$107,005	\$10,450 +		\$96,555	\$10,450 -
TOTAL DEPARTMENT	\$293,923	3	\$297,793	\$3,870 +	3	\$306,923	\$9,130 +
NET TOTAL DEPARTMENT	\$293,923		\$297,793	\$3,870 +		\$306,923	\$9,130 +
FUNDING SUMMARY							
CITY FUNDS	\$293,923		\$297,793	\$3,870 +		\$306,923	\$9,130 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$293,923		\$297,793	\$3,870 +		\$306,923	\$9,130 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$192,639	3	\$202,468	\$9,829 +	3	\$205,639	\$3,171 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$192,639	3	\$202,468	\$9,829 +	3	\$205,639	\$3,171 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,256		\$14,256			\$14,256	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$61,348		\$61,348			\$61,348	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$75,604		\$75,604			\$75,604	
TOTAL DEPARTMENT	\$268,243	3	\$278,072	\$9,829 +	3	\$281,243	\$3,171 +
NET TOTAL DEPARTMENT	\$268,243		\$278,072	\$9,829 +		\$281,243	\$3,171 +
FUNDING SUMMARY							
CITY FUNDS	\$268,243		\$278,072	\$9,829 +		\$281,243	\$3,171 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$268,243		\$278,072	\$9,829 +		\$281,243	\$3,171 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,421	3	\$180,228	\$6,193 -	3	\$199,421	\$19,193 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$186,421	3	\$180,228	\$6,193 -	3	\$199,421	\$19,193 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,474		\$125,454	\$104,980 +		\$20,474	\$104,980 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$112,863		\$112,863			\$112,863	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$133,337		\$238,317	\$104,980 +		\$133,337	\$104,980 -
TOTAL DEPARTMENT	\$319,758	3	\$418,545	\$98,787 +	3	\$332,758	\$85,787 -
NET TOTAL DEPARTMENT	\$319,758		\$418,545	\$98,787 +		\$332,758	\$85,787 -
FUNDING SUMMARY							
CITY FUNDS	\$319,758		\$328,302	\$8,544 +		\$332,758	\$4,456 +
OTHER CATEGORICAL			90,243	90,243 +			90,243 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$319,758		\$418,545	\$98,787 +		\$332,758	\$85,787 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$195,977	3	\$194,703	\$1,274 -	3	\$208,977	\$14,274 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$195,977	3	\$194,703	\$1,274 -	3	\$208,977	\$14,274 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,918		\$18,418	\$7,500 +		\$10,918	\$7,500 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$89,092		\$89,092			\$89,092	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$100,010		\$107,510	\$7,500 +		\$100,010	\$7,500 -
TOTAL DEPARTMENT	\$295,987	3	\$302,213	\$6,226 +	3	\$308,987	\$6,774 +
NET TOTAL DEPARTMENT	\$295,987		\$302,213	\$6,226 +		\$308,987	\$6,774 +
FUNDING SUMMARY							
CITY FUNDS	\$295,987		\$302,213	\$6,226 +		\$308,987	\$6,774 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$295,987		\$302,213	\$6,226 +		\$308,987	\$6,774 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$183,754	4	\$183,862	\$108 +	4	\$196,754	\$12,892 +	
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>								
SUB-TOTAL PERSONAL SERVICES	\$183,754	4	\$183,862	\$108 +	4	\$196,754	\$12,892 +	
002 -- OTHER THAN PERSONAL SERVICES	\$23,141		\$31,141	\$8,000 +		\$23,141	\$8,000 -	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>								
003 -- RENT AND ENERGY	\$167,977		\$167,977			\$167,977		
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$191,118		\$199,118	\$8,000 +		\$191,118	\$8,000 -	
TOTAL DEPARTMENT	\$374,872	4	\$382,980	\$8,108 +	4	\$387,872	\$4,892 +	
NET TOTAL DEPARTMENT	\$374,872		\$382,980	\$8,108 +		\$387,872	\$4,892 +	
FUNDING SUMMARY								
CITY FUNDS	\$374,872		\$382,980	\$8,108 +		\$387,872	\$4,892 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$374,872		\$382,980	\$8,108 +		\$387,872	\$4,892 +	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$175,568	2	\$182,917	\$7,349 +	2	\$188,568 \$5,651 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$175,568	2	\$182,917	\$7,349 +	2	\$188,568 \$5,651 +
002 -- OTHER THAN PERSONAL SERVICES	\$36,327		\$37,827	\$1,500 +		\$31,327 \$6,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$37,266		\$37,266			\$37,266
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$73,593		\$75,093	\$1,500 +		\$68,593 \$6,500 -
TOTAL DEPARTMENT	\$249,161	2	\$258,010	\$8,849 +	2	\$257,161 \$849 -
NET TOTAL DEPARTMENT	\$249,161		\$258,010	\$8,849 +		\$257,161 \$849 -
FUNDING SUMMARY						
CITY FUNDS	\$249,161		\$258,010	\$8,849 +		\$257,161 \$849 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$249,161		\$258,010	\$8,849 +		\$257,161 \$849 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$183,310	3	\$193,270	\$9,960 +	3	\$196,310	\$3,040 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$183,310	3	\$193,270	\$9,960 +	3	\$196,310	\$3,040 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,585		\$28,585			\$23,585	\$5,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$86,287		\$86,287			\$86,287	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$114,872		\$114,872			\$109,872	\$5,000 -
TOTAL DEPARTMENT	\$298,182	3	\$308,142	\$9,960 +	3	\$306,182	\$1,960 -
NET TOTAL DEPARTMENT	\$298,182		\$308,142	\$9,960 +		\$306,182	\$1,960 -
FUNDING SUMMARY							
CITY FUNDS	\$298,182		\$308,142	\$9,960 +		\$306,182	\$1,960 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$298,182		\$308,142	\$9,960 +		\$306,182	\$1,960 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$189,442	3	\$190,053	\$611 +	3	\$202,442	\$12,389 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$189,442	3	\$190,053	\$611 +	3	\$202,442	\$12,389 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,453		\$26,643	\$4,190 +		\$17,453	\$9,190 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$72,010		\$72,010			\$72,010	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$94,463		\$98,653	\$4,190 +		\$89,463	\$9,190 -
TOTAL DEPARTMENT	\$283,905	3	\$288,706	\$4,801 +	3	\$291,905	\$3,199 +
NET TOTAL DEPARTMENT	\$283,905		\$288,706	\$4,801 +		\$291,905	\$3,199 +
FUNDING SUMMARY							
CITY FUNDS	\$283,905		\$288,706	\$4,801 +		\$291,905	\$3,199 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$283,905		\$288,706	\$4,801 +		\$291,905	\$3,199 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$183,558	3	\$188,006	\$4,448 +	3	\$196,558	\$8,552 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$183,558	3	\$188,006	\$4,448 +	3	\$196,558	\$8,552 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,337		\$27,287	\$3,950 +		\$23,337	\$3,950 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$102,312		\$102,312			\$105,196	\$2,884 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$125,649		\$129,599	\$3,950 +		\$128,533	\$1,066 -
TOTAL DEPARTMENT	\$309,207	3	\$317,605	\$8,398 +	3	\$325,091	\$7,486 +
NET TOTAL DEPARTMENT	\$309,207		\$317,605	\$8,398 +		\$325,091	\$7,486 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$309,207		\$317,605	\$8,398 +		\$325,091	\$7,486 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$309,207		\$317,605	\$8,398 +		\$325,091	\$7,486 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,614	2	\$195,675	\$9,061 +	2	\$199,614	\$3,939 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$186,614	2	\$195,675	\$9,061 +	2	\$199,614	\$3,939 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,281		\$20,281			\$20,281	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$57,117		\$57,117			\$57,117	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$77,398		\$77,398			\$77,398	
TOTAL DEPARTMENT	\$264,012	2	\$273,073	\$9,061 +	2	\$277,012	\$3,939 +
NET TOTAL DEPARTMENT	\$264,012		\$273,073	\$9,061 +		\$277,012	\$3,939 +
FUNDING SUMMARY							
CITY FUNDS	\$264,012		\$273,073	\$9,061 +		\$277,012	\$3,939 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$264,012		\$273,073	\$9,061 +		\$277,012	\$3,939 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$158,062	2	\$197,141	\$39,079 +	2	\$171,062	\$26,079 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$158,062	2	\$197,141	\$39,079 +	2	\$171,062	\$26,079 -
002 -- OTHER THAN PERSONAL SERVICES	\$48,833		\$18,618	\$30,215 -		\$48,833	\$30,215 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$44,228		\$44,228			\$44,228	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$93,061		\$62,846	\$30,215 -		\$93,061	\$30,215 +
TOTAL DEPARTMENT	\$251,123	2	\$259,987	\$8,864 +	2	\$264,123	\$4,136 +
NET TOTAL DEPARTMENT	\$251,123		\$259,987	\$8,864 +		\$264,123	\$4,136 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$251,123		\$259,987	\$8,864 +		\$264,123	\$4,136 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$251,123		\$259,987	\$8,864 +		\$264,123	\$4,136 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$192,269	2	\$198,169	\$5,900 +	2	\$205,269	\$7,100 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$192,269	2	\$198,169	\$5,900 +	2	\$205,269	\$7,100 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,626		\$14,626			\$14,626	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$54,845		\$54,845			\$54,845	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$69,471		\$69,471			\$69,471	
TOTAL DEPARTMENT	\$261,740	2	\$267,640	\$5,900 +	2	\$274,740	\$7,100 +
NET TOTAL DEPARTMENT	\$261,740		\$267,640	\$5,900 +		\$274,740	\$7,100 +
FUNDING SUMMARY							
CITY FUNDS	\$261,740		\$267,640	\$5,900 +		\$274,740	\$7,100 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$261,740		\$267,640	\$5,900 +		\$274,740	\$7,100 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$192,101	3	\$200,892	\$8,791 +	3	\$205,101	\$4,209 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$192,101	3	\$200,892	\$8,791 +	3	\$205,101	\$4,209 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,794		\$24,794			\$14,794	\$10,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$7,502		\$7,502			\$7,502	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$32,296		\$32,296			\$22,296	\$10,000 -
TOTAL DEPARTMENT	\$224,397	3	\$233,188	\$8,791 +	3	\$227,397	\$5,791 -
NET TOTAL DEPARTMENT	\$224,397		\$233,188	\$8,791 +		\$227,397	\$5,791 -
FUNDING SUMMARY							
CITY FUNDS	\$224,397		\$233,188	\$8,791 +		\$227,397	\$5,791 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$224,397		\$233,188	\$8,791 +		\$227,397	\$5,791 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$204,062	3	\$192,416	\$11,646 -	3	\$217,062	\$24,646 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$204,062	3	\$192,416	\$11,646 -	3	\$217,062	\$24,646 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,833		\$31,881	\$29,048 +		\$2,833	\$29,048 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,833		\$31,881	\$29,048 +		\$2,833	\$29,048 -
TOTAL DEPARTMENT	\$206,895	3	\$224,297	\$17,402 +	3	\$219,895	\$4,402 -
NET TOTAL DEPARTMENT	\$206,895		\$224,297	\$17,402 +		\$219,895	\$4,402 -
FUNDING SUMMARY							
CITY FUNDS	\$206,895		\$211,990	\$5,095 +		\$219,895	\$7,905 +
OTHER CATEGORICAL			12,307	12,307 +			12,307 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,895		\$224,297	\$17,402 +		\$219,895	\$4,402 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$194,268	2	\$195,946	\$1,678 +	2	\$207,268	\$11,322 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$194,268	2	\$195,946	\$1,678 +	2	\$207,268	\$11,322 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,627		\$19,827	\$7,200 +		\$12,627	\$7,200 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$12,627		\$19,827	\$7,200 +		\$12,627	\$7,200 -
TOTAL DEPARTMENT	\$206,895	2	\$215,773	\$8,878 +	2	\$219,895	\$4,122 +
NET TOTAL DEPARTMENT	\$206,895		\$215,773	\$8,878 +		\$219,895	\$4,122 +
FUNDING SUMMARY							
CITY FUNDS	\$206,895		\$215,773	\$8,878 +		\$219,895	\$4,122 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,895		\$215,773	\$8,878 +		\$219,895	\$4,122 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$177,632	2	\$178,208	\$576 +	2	\$190,632	\$12,424 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$177,632	2	\$178,208	\$576 +	2	\$190,632	\$12,424 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,263		\$36,013	\$6,750 +		\$29,263	\$6,750 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$54,389		\$54,389			\$54,389	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,652		\$90,402	\$6,750 +		\$83,652	\$6,750 -
TOTAL DEPARTMENT	\$261,284	2	\$268,610	\$7,326 +	2	\$274,284	\$5,674 +
NET TOTAL DEPARTMENT	\$261,284		\$268,610	\$7,326 +		\$274,284	\$5,674 +
FUNDING SUMMARY							
CITY FUNDS	\$261,284		\$268,610	\$7,326 +		\$274,284	\$5,674 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$261,284		\$268,610	\$7,326 +		\$274,284	\$5,674 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$204,325	3	\$206,860	\$2,535 +	3	\$217,325	\$10,465 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$204,325	3	\$206,860	\$2,535 +	3	\$217,325	\$10,465 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,571		\$15,553	\$6,982 +		\$2,571	\$12,982 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$48,187		\$48,187			\$48,187	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,758		\$63,740	\$6,982 +		\$50,758	\$12,982 -
TOTAL DEPARTMENT	\$261,083	3	\$270,600	\$9,517 +	3	\$268,083	\$2,517 -
NET TOTAL DEPARTMENT	\$261,083		\$270,600	\$9,517 +		\$268,083	\$2,517 -
FUNDING SUMMARY							
CITY FUNDS	\$261,083		\$270,600	\$9,517 +		\$268,083	\$2,517 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$261,083		\$270,600	\$9,517 +		\$268,083	\$2,517 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BRONX COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$162,641	2	\$170,802	\$8,161 +	2	\$175,641	\$4,839 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$162,641	2	\$170,802	\$8,161 +	2	\$175,641	\$4,839 +
002 -- OTHER THAN PERSONAL SERVICES	\$44,254		\$44,254			\$44,254	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$55,381		\$55,381			\$55,381	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$99,635		\$99,635			\$99,635	
TOTAL DEPARTMENT	\$262,276	2	\$270,437	\$8,161 +	2	\$275,276	\$4,839 +
NET TOTAL DEPARTMENT	\$262,276		\$270,437	\$8,161 +		\$275,276	\$4,839 +
FUNDING SUMMARY							
CITY FUNDS	\$262,276		\$270,437	\$8,161 +		\$275,276	\$4,839 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$262,276		\$270,437	\$8,161 +		\$275,276	\$4,839 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$198,525	2	\$195,510	\$3,015 -	2	\$211,525	\$16,015 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$198,525	2	\$195,510	\$3,015 -	2	\$211,525	\$16,015 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,370		\$20,153	\$11,783 +		\$8,370	\$11,783 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$74,797		\$74,797			\$74,797	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,167		\$94,950	\$11,783 +		\$83,167	\$11,783 -
TOTAL DEPARTMENT	\$281,692	2	\$290,460	\$8,768 +	2	\$294,692	\$4,232 +
NET TOTAL DEPARTMENT	\$281,692		\$290,460	\$8,768 +		\$294,692	\$4,232 +
FUNDING SUMMARY							
CITY FUNDS	\$281,692		\$290,460	\$8,768 +		\$294,692	\$4,232 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$281,692		\$290,460	\$8,768 +		\$294,692	\$4,232 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

BRONX COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$197,410	1	\$209,693	\$12,283 +	1	\$210,410	\$717 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$197,410	1	\$209,693	\$12,283 +	1	\$210,410	\$717 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,485		\$7,471	\$2,014 -		\$9,485	\$2,014 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$54,424		\$54,424			\$54,424	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,909		\$61,895	\$2,014 -		\$63,909	\$2,014 +
TOTAL DEPARTMENT	\$261,319	1	\$271,588	\$10,269 +	1	\$274,319	\$2,731 +
NET TOTAL DEPARTMENT	\$261,319		\$271,588	\$10,269 +		\$274,319	\$2,731 +
FUNDING SUMMARY							
CITY FUNDS	\$261,319		\$271,588	\$10,269 +		\$274,319	\$2,731 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$261,319		\$271,588	\$10,269 +		\$274,319	\$2,731 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$186,888	2	\$191,367	\$4,479 +	2	\$199,888 \$8,521 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$186,888	2	\$191,367	\$4,479 +	2	\$199,888 \$8,521 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,007		\$24,507	\$4,500 +		\$20,007 \$4,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,007		\$24,507	\$4,500 +		\$20,007 \$4,500 -
TOTAL DEPARTMENT	\$206,895	2	\$215,874	\$8,979 +	2	\$219,895 \$4,021 +
NET TOTAL DEPARTMENT	\$206,895		\$215,874	\$8,979 +		\$219,895 \$4,021 +
FUNDING SUMMARY						
CITY FUNDS	\$206,895		\$215,874	\$8,979 +		\$219,895 \$4,021 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$206,895		\$215,874	\$8,979 +		\$219,895 \$4,021 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$161,625	2	\$168,385	\$6,760 +	2	\$174,625 \$6,240 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$161,625	2	\$168,385	\$6,760 +	2	\$174,625 \$6,240 +
002 -- OTHER THAN PERSONAL SERVICES	\$45,270		\$75,464	\$30,194 +		\$45,270 \$30,194 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$32,971		\$32,971			\$32,971
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,241		\$108,435	\$30,194 +		\$78,241 \$30,194 -
TOTAL DEPARTMENT	\$239,866	2	\$276,820	\$36,954 +	2	\$252,866 \$23,954 -
NET TOTAL DEPARTMENT	\$239,866		\$276,820	\$36,954 +		\$252,866 \$23,954 -
FUNDING SUMMARY						
CITY FUNDS	\$239,866		\$246,626	\$6,760 +		\$252,866 \$6,240 +
OTHER CATEGORICAL			30,194	30,194 +		30,194 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$239,866		\$276,820	\$36,954 +		\$252,866 \$23,954 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,485	3	\$195,452	\$8,967 +	3	\$199,485	\$4,033 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$186,485	3	\$195,452	\$8,967 +	3	\$199,485	\$4,033 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,410		\$20,410			\$20,410	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$78,629		\$78,629			\$78,629	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$99,039		\$99,039			\$99,039	
TOTAL DEPARTMENT	\$285,524	3	\$294,491	\$8,967 +	3	\$298,524	\$4,033 +
NET TOTAL DEPARTMENT	\$285,524		\$294,491	\$8,967 +		\$298,524	\$4,033 +
FUNDING SUMMARY							
CITY FUNDS	\$285,524		\$294,491	\$8,967 +		\$298,524	\$4,033 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$285,524		\$294,491	\$8,967 +		\$298,524	\$4,033 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$185,386	5	\$193,934	\$8,548 +	5	\$198,386	\$4,452 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$185,386	5	\$193,934	\$8,548 +	5	\$198,386	\$4,452 +
002 -- OTHER THAN PERSONAL SERVICES	\$38,009		\$39,738	\$1,729 +		\$21,509	\$18,229 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$80,002		\$80,002			\$80,002	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$118,011		\$119,740	\$1,729 +		\$101,511	\$18,229 -
TOTAL DEPARTMENT	\$303,397	5	\$313,674	\$10,277 +	5	\$299,897	\$13,777 -
NET TOTAL DEPARTMENT	\$303,397		\$313,674	\$10,277 +		\$299,897	\$13,777 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$303,397		\$311,945	\$8,548 +		\$299,897	\$12,048 -
OTHER CATEGORICAL			1,729	1,729 +			1,729 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$303,397		\$313,674	\$10,277 +		\$299,897	\$13,777 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$171,390	4	\$189,051	\$17,661 +	4	\$184,390	\$4,661 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$171,390	4	\$189,051	\$17,661 +	4	\$184,390	\$4,661 -
002 -- OTHER THAN PERSONAL SERVICES	\$35,505		\$26,505	\$9,000 -		\$35,505	\$9,000 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. </div>							
003 -- RENT AND ENERGY	\$46,589		\$46,589			\$46,589	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$82,094		\$73,094	\$9,000 -		\$82,094	\$9,000 +
TOTAL DEPARTMENT	\$253,484	4	\$262,145	\$8,661 +	4	\$266,484	\$4,339 +
NET TOTAL DEPARTMENT	\$253,484		\$262,145	\$8,661 +		\$266,484	\$4,339 +
FUNDING SUMMARY							
CITY FUNDS	\$253,484		\$262,145	\$8,661 +		\$266,484	\$4,339 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$253,484		\$262,145	\$8,661 +		\$266,484	\$4,339 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #5
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$180,241	2	\$188,934	\$8,693 +	2	\$202,185	\$13,251 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$180,241	2	\$188,934	\$8,693 +	2	\$202,185	\$13,251 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,654		\$26,654			\$17,710	\$8,944 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$43,328		\$43,328			\$43,328	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,982		\$69,982			\$61,038	\$8,944 -
TOTAL DEPARTMENT	\$250,223	2	\$258,916	\$8,693 +	2	\$263,223	\$4,307 +
NET TOTAL DEPARTMENT	\$250,223		\$258,916	\$8,693 +		\$263,223	\$4,307 +
FUNDING SUMMARY							
CITY FUNDS	\$250,223		\$258,916	\$8,693 +		\$263,223	\$4,307 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$250,223		\$258,916	\$8,693 +		\$263,223	\$4,307 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL TIME POSITION, OF WHICH IT IS ESTIMATED 2 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$190,149	2	\$199,406	\$9,257 +	2	\$201,649	\$2,243 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$190,149	2	\$199,406	\$9,257 +	2	\$201,649	\$2,243 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,746		\$16,746			\$18,246	\$1,500 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$56,365		\$56,365			\$56,365	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$73,111		\$73,111			\$74,611	\$1,500 +
TOTAL DEPARTMENT	\$263,260	2	\$272,517	\$9,257 +	2	\$276,260	\$3,743 +
NET TOTAL DEPARTMENT	\$263,260		\$272,517	\$9,257 +		\$276,260	\$3,743 +
FUNDING SUMMARY							
CITY FUNDS	\$263,260		\$272,517	\$9,257 +		\$276,260	\$3,743 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$263,260		\$272,517	\$9,257 +		\$276,260	\$3,743 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,054	2	\$195,293	\$7,239 +	2	\$204,460	\$9,167 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$188,054	2	\$195,293	\$7,239 +	2	\$204,460	\$9,167 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,841		\$20,521	\$1,680 +		\$15,435	\$5,086 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$82,348		\$82,348			\$82,348	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$101,189		\$102,869	\$1,680 +		\$97,783	\$5,086 -
TOTAL DEPARTMENT	\$289,243	2	\$298,162	\$8,919 +	2	\$302,243	\$4,081 +
NET TOTAL DEPARTMENT	\$289,243		\$298,162	\$8,919 +		\$302,243	\$4,081 +
FUNDING SUMMARY							
CITY FUNDS	\$289,243		\$298,162	\$8,919 +		\$302,243	\$4,081 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$289,243		\$298,162	\$8,919 +		\$302,243	\$4,081 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$196,867	3	\$199,044	\$2,177 +	3	\$209,867	\$10,823 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$196,867	3	\$199,044	\$2,177 +	3	\$209,867	\$10,823 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,028		\$14,498	\$4,470 +		\$10,028	\$4,470 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$78,822		\$78,822			\$78,822	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$88,850		\$93,320	\$4,470 +		\$88,850	\$4,470 -
TOTAL DEPARTMENT	\$285,717	3	\$292,364	\$6,647 +	3	\$298,717	\$6,353 +
NET TOTAL DEPARTMENT	\$285,717		\$292,364	\$6,647 +		\$298,717	\$6,353 +
FUNDING SUMMARY							
CITY FUNDS	\$285,717		\$292,364	\$6,647 +		\$298,717	\$6,353 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$285,717		\$292,364	\$6,647 +		\$298,717	\$6,353 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$191,189	3	\$199,831	\$8,642 +	3	\$204,189	\$4,358 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$191,189	3	\$199,831	\$8,642 +	3	\$204,189	\$4,358 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,706		\$16,061	\$355 +		\$15,706	\$355 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,706		\$16,061	\$355 +		\$15,706	\$355 -
TOTAL DEPARTMENT	\$206,895	3	\$215,892	\$8,997 +	3	\$219,895	\$4,003 +
NET TOTAL DEPARTMENT	\$206,895		\$215,892	\$8,997 +		\$219,895	\$4,003 +
FUNDING SUMMARY							
CITY FUNDS	\$206,895		\$215,892	\$8,997 +		\$219,895	\$4,003 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,895		\$215,892	\$8,997 +		\$219,895	\$4,003 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$189,685	3	\$197,714	\$8,029 +	3	\$202,685	\$4,971 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$189,685	3	\$197,714	\$8,029 +	3	\$202,685	\$4,971 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,210		\$17,210			\$17,210	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$44,045		\$44,045			\$44,045	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$61,255		\$61,255			\$61,255	
TOTAL DEPARTMENT	\$250,940	3	\$258,969	\$8,029 +	3	\$263,940	\$4,971 +
NET TOTAL DEPARTMENT	\$250,940		\$258,969	\$8,029 +		\$263,940	\$4,971 +
FUNDING SUMMARY							
CITY FUNDS	\$250,940		\$258,969	\$8,029 +		\$263,940	\$4,971 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$250,940		\$258,969	\$8,029 +		\$263,940	\$4,971 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$187,685	2	\$195,439	\$7,754 +	2	\$202,043	\$6,604 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$187,685	2	\$195,439	\$7,754 +	2	\$202,043	\$6,604 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,210		\$20,390	\$1,180 +		\$17,852	\$2,538 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$59,676		\$59,676			\$59,676	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,886		\$80,066	\$1,180 +		\$77,528	\$2,538 -
TOTAL DEPARTMENT	\$266,571	2	\$275,505	\$8,934 +	2	\$279,571	\$4,066 +
NET TOTAL DEPARTMENT	\$266,571		\$275,505	\$8,934 +		\$279,571	\$4,066 +
FUNDING SUMMARY							
CITY FUNDS	\$266,571		\$275,505	\$8,934 +		\$279,571	\$4,066 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$266,571		\$275,505	\$8,934 +		\$279,571	\$4,066 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,549	3	\$197,289	\$8,740 +	3	\$201,549	\$4,260 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$188,549	3	\$197,289	\$8,740 +	3	\$201,549	\$4,260 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,346		\$18,346			\$18,346	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$51,296		\$51,296			\$51,296	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,642		\$69,642			\$69,642	
TOTAL DEPARTMENT	\$258,191	3	\$266,931	\$8,740 +	3	\$271,191	\$4,260 +
NET TOTAL DEPARTMENT	\$258,191		\$266,931	\$8,740 +		\$271,191	\$4,260 +
FUNDING SUMMARY							
CITY FUNDS	\$258,191		\$266,931	\$8,740 +		\$271,191	\$4,260 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$258,191		\$266,931	\$8,740 +		\$271,191	\$4,260 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

QUEENS COMMUNITY BOARD #13
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$180,486	2	\$188,659	\$8,173 +	2	\$193,486	\$4,827 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$180,486	2	\$188,659	\$8,173 +	2	\$193,486	\$4,827 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,409		\$26,409			\$26,409	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$34,876		\$34,876			\$34,876	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$61,285		\$61,285			\$61,285	
TOTAL DEPARTMENT	\$241,771	2	\$249,944	\$8,173 +	2	\$254,771	\$4,827 +
NET TOTAL DEPARTMENT	\$241,771		\$249,944	\$8,173 +		\$254,771	\$4,827 +
FUNDING SUMMARY							
CITY FUNDS	\$241,771		\$249,944	\$8,173 +		\$254,771	\$4,827 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$241,771		\$249,944	\$8,173 +		\$254,771	\$4,827 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

QUEENS COMMUNITY BOARD #14
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$190,305	2	\$199,195	\$8,890 +	2	\$203,305	\$4,110 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$190,305	2	\$199,195	\$8,890 +	2	\$203,305	\$4,110 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,590		\$16,590			\$16,590	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$28,701		\$28,701			\$28,701	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,291		\$45,291			\$45,291	
TOTAL DEPARTMENT	\$235,596	2	\$244,486	\$8,890 +	2	\$248,596	\$4,110 +
NET TOTAL DEPARTMENT	\$235,596		\$244,486	\$8,890 +		\$248,596	\$4,110 +
FUNDING SUMMARY							
CITY FUNDS	\$235,596		\$244,486	\$8,890 +		\$248,596	\$4,110 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$235,596		\$244,486	\$8,890 +		\$248,596	\$4,110 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$196,419	2	\$206,899	\$10,480 +	2	\$209,419	\$2,520 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$196,419	2	\$206,899	\$10,480 +	2	\$209,419	\$2,520 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,476		\$10,475	\$1 -		\$10,476	\$1 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$65,413		\$65,414	\$1 +		\$65,413	\$1 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$75,889		\$75,889			\$75,889	
TOTAL DEPARTMENT	\$272,308	2	\$282,788	\$10,480 +	2	\$285,308	\$2,520 +
NET TOTAL DEPARTMENT	\$272,308		\$282,788	\$10,480 +		\$285,308	\$2,520 +
FUNDING SUMMARY							
CITY FUNDS	\$272,308		\$282,788	\$10,480 +		\$285,308	\$2,520 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$272,308		\$282,788	\$10,480 +		\$285,308	\$2,520 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$199,039	3	\$207,774	\$8,735 +	3	\$212,039	\$4,265 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$199,039	3	\$207,774	\$8,735 +	3	\$212,039	\$4,265 +
002 -- OTHER THAN PERSONAL SERVICES	\$7,856		\$8,166	\$310 +		\$7,856	\$310 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$48,316		\$48,316			\$48,316	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,172		\$56,482	\$310 +		\$56,172	\$310 -
TOTAL DEPARTMENT	\$255,211	3	\$264,256	\$9,045 +	3	\$268,211	\$3,955 +
NET TOTAL DEPARTMENT	\$255,211		\$264,256	\$9,045 +		\$268,211	\$3,955 +
FUNDING SUMMARY							
CITY FUNDS	\$255,211		\$263,946	\$8,735 +		\$268,211	\$4,265 +
OTHER CATEGORICAL			310	310 +			310 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$255,211		\$264,256	\$9,045 +		\$268,211	\$3,955 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$157,481	3	\$171,480	\$13,999 +	3	\$170,481	\$999 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$157,481	3	\$171,480	\$13,999 +	3	\$170,481	\$999 -
002 -- OTHER THAN PERSONAL SERVICES	\$49,414		\$44,414	\$5,000 -		\$49,414	\$5,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$41,350		\$41,350			\$41,350	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$90,764		\$85,764	\$5,000 -		\$90,764	\$5,000 +
TOTAL DEPARTMENT	\$248,245	3	\$257,244	\$8,999 +	3	\$261,245	\$4,001 +
NET TOTAL DEPARTMENT	\$248,245		\$257,244	\$8,999 +		\$261,245	\$4,001 +
FUNDING SUMMARY							
CITY FUNDS	\$248,245		\$257,244	\$8,999 +		\$261,245	\$4,001 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$248,245		\$257,244	\$8,999 +		\$261,245	\$4,001 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #4
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$180,488	3	\$188,636	\$8,148 +	3	\$193,488	\$4,852 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$180,488	3	\$188,636	\$8,148 +	3	\$193,488	\$4,852 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,407		\$26,407			\$26,407	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$52,632		\$52,632			\$52,632	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$79,039		\$79,039			\$79,039	
TOTAL DEPARTMENT	\$259,527	3	\$267,675	\$8,148 +	3	\$272,527	\$4,852 +
NET TOTAL DEPARTMENT	\$259,527		\$267,675	\$8,148 +		\$272,527	\$4,852 +
FUNDING SUMMARY							
CITY FUNDS	\$259,527		\$267,675	\$8,148 +		\$272,527	\$4,852 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$259,527		\$267,675	\$8,148 +		\$272,527	\$4,852 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #5
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$193,850	2	\$191,555	\$2,295 -	2	\$206,850 \$15,295 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$193,850	2	\$191,555	\$2,295 -	2	\$206,850 \$15,295 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,045		\$23,045	\$10,000 +		\$13,045 \$10,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,045		\$23,045	\$10,000 +		\$13,045 \$10,000 -
TOTAL DEPARTMENT	\$206,895	2	\$214,600	\$7,705 +	2	\$219,895 \$5,295 +
NET TOTAL DEPARTMENT	\$206,895		\$214,600	\$7,705 +		\$219,895 \$5,295 +
FUNDING SUMMARY						
CITY FUNDS	\$206,895		\$214,600	\$7,705 +		\$219,895 \$5,295 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$206,895		\$214,600	\$7,705 +		\$219,895 \$5,295 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #6
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$195,119	3	\$205,372	\$10,253 +	3	\$208,119	\$2,747 +	
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$195,119	3	\$205,372	\$10,253 +	3	\$208,119	\$2,747 +	
002 -- OTHER THAN PERSONAL SERVICES	\$22,276		\$22,276			\$11,776	\$10,500 -	
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$7,698		\$7,698			\$7,698		
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,974		\$29,974			\$19,474	\$10,500 -	
TOTAL DEPARTMENT	\$225,093	3	\$235,346	\$10,253 +	3	\$227,593	\$7,753 -	
NET TOTAL DEPARTMENT	\$225,093		\$235,346	\$10,253 +		\$227,593	\$7,753 -	
FUNDING SUMMARY								
CITY FUNDS	\$225,093		\$235,346	\$10,253 +		\$227,593	\$7,753 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$225,093		\$235,346	\$10,253 +		\$227,593	\$7,753 -	

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$204,696	3	\$196,959	\$7,737 -	3	\$217,696	\$20,737 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$204,696	3	\$196,959	\$7,737 -	3	\$217,696	\$20,737 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,199		\$18,985	\$16,786 +		\$2,199	\$16,786 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,199		\$18,985	\$16,786 +		\$2,199	\$16,786 -
TOTAL DEPARTMENT	\$206,895	3	\$215,944	\$9,049 +	3	\$219,895	\$3,951 +
NET TOTAL DEPARTMENT	\$206,895		\$215,944	\$9,049 +		\$219,895	\$3,951 +
FUNDING SUMMARY							
CITY FUNDS	\$206,895		\$215,944	\$9,049 +		\$219,895	\$3,951 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,895		\$215,944	\$9,049 +		\$219,895	\$3,951 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$184,127	3	\$172,077	\$12,050 -	3	\$197,127	\$25,050 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$184,127	3	\$172,077	\$12,050 -	3	\$197,127	\$25,050 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,768		\$42,768	\$20,000 +		\$22,768	\$20,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$63,212		\$63,212			\$63,212	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$85,980		\$105,980	\$20,000 +		\$85,980	\$20,000 -
TOTAL DEPARTMENT	\$270,107	3	\$278,057	\$7,950 +	3	\$283,107	\$5,050 +
NET TOTAL DEPARTMENT	\$270,107		\$278,057	\$7,950 +		\$283,107	\$5,050 +
FUNDING SUMMARY							
CITY FUNDS	\$270,107		\$278,057	\$7,950 +		\$283,107	\$5,050 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$270,107		\$278,057	\$7,950 +		\$283,107	\$5,050 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #9
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,669	2	\$190,603	\$7,934 +	2	\$195,669	\$5,066 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$182,669	2	\$190,603	\$7,934 +	2	\$195,669	\$5,066 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,226		\$24,226			\$24,226	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$43,743		\$43,743			\$43,743	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$67,969		\$67,969			\$67,969	
TOTAL DEPARTMENT	\$250,638	2	\$258,572	\$7,934 +	2	\$263,638	\$5,066 +
NET TOTAL DEPARTMENT	\$250,638		\$258,572	\$7,934 +		\$263,638	\$5,066 +
FUNDING SUMMARY							
CITY FUNDS	\$250,638		\$258,572	\$7,934 +		\$263,638	\$5,066 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$250,638		\$258,572	\$7,934 +		\$263,638	\$5,066 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #10
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$185,967	2	\$197,116	\$11,149 +	2	\$198,967	\$1,851 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$185,967	2	\$197,116	\$11,149 +	2	\$198,967	\$1,851 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,428		\$22,428	\$2,000 -		\$20,928	\$1,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$91,238		\$91,238			\$91,238	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$115,666		\$113,666	\$2,000 -		\$112,166	\$1,500 -
TOTAL DEPARTMENT	\$301,633	2	\$310,782	\$9,149 +	2	\$311,133	\$351 +
NET TOTAL DEPARTMENT	\$301,633		\$310,782	\$9,149 +		\$311,133	\$351 +
FUNDING SUMMARY							
CITY FUNDS	\$301,633		\$310,782	\$9,149 +		\$311,133	\$351 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$301,633		\$310,782	\$9,149 +		\$311,133	\$351 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

BROOKLYN COMMUNITY BOARD #11
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$166,944	1	\$174,327	\$7,383 +	1	\$179,944	\$5,617 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$166,944	1	\$174,327	\$7,383 +	1	\$179,944	\$5,617 +
002 -- OTHER THAN PERSONAL SERVICES	\$43,451		\$44,216	\$765 +		\$39,951	\$4,265 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$40,507		\$40,507			\$40,507	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,958		\$84,723	\$765 +		\$80,458	\$4,265 -
TOTAL DEPARTMENT	\$250,902	1	\$259,050	\$8,148 +	1	\$260,402	\$1,352 +
NET TOTAL DEPARTMENT	\$250,902		\$259,050	\$8,148 +		\$260,402	\$1,352 +
FUNDING SUMMARY							
CITY FUNDS	\$250,902		\$259,050	\$8,148 +		\$260,402	\$1,352 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$250,902		\$259,050	\$8,148 +		\$260,402	\$1,352 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$151,404	2	\$158,498	\$7,094 +	2	\$177,739	\$19,241 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$151,404	2	\$158,498	\$7,094 +	2	\$177,739	\$19,241 +
002 -- OTHER THAN PERSONAL SERVICES	\$55,491		\$55,491			\$42,156	\$13,335 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$74,158		\$74,158			\$74,158	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$129,649		\$129,649			\$116,314	\$13,335 -
TOTAL DEPARTMENT	\$281,053	2	\$288,147	\$7,094 +	2	\$294,053	\$5,906 +
NET TOTAL DEPARTMENT	\$281,053		\$288,147	\$7,094 +		\$294,053	\$5,906 +
FUNDING SUMMARY							
CITY FUNDS	\$281,053		\$288,147	\$7,094 +		\$294,053	\$5,906 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$281,053		\$288,147	\$7,094 +		\$294,053	\$5,906 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #13
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,204	2	\$195,466	\$9,262 +	2	\$199,204	\$3,738 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$186,204	2	\$195,466	\$9,262 +	2	\$199,204	\$3,738 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,691		\$20,691			\$20,691	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$56,733		\$56,733			\$56,733	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$77,424		\$77,424			\$77,424	
TOTAL DEPARTMENT	\$263,628	2	\$272,890	\$9,262 +	2	\$276,628	\$3,738 +
NET TOTAL DEPARTMENT	\$263,628		\$272,890	\$9,262 +		\$276,628	\$3,738 +
FUNDING SUMMARY							
CITY FUNDS	\$263,628		\$272,890	\$9,262 +		\$276,628	\$3,738 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$263,628		\$272,890	\$9,262 +		\$276,628	\$3,738 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #14
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$202,273	3	\$196,388	\$5,885 -	3	\$215,273	\$18,885 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$202,273	3	\$196,388	\$5,885 -	3	\$215,273	\$18,885 +
002 -- OTHER THAN PERSONAL SERVICES	\$4,622		\$19,517	\$14,895 +		\$4,622	\$14,895 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$72,213		\$72,213			\$72,213	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$76,835		\$91,730	\$14,895 +		\$76,835	\$14,895 -
TOTAL DEPARTMENT	\$279,108	3	\$288,118	\$9,010 +	3	\$292,108	\$3,990 +
NET TOTAL DEPARTMENT	\$279,108		\$288,118	\$9,010 +		\$292,108	\$3,990 +
FUNDING SUMMARY							
CITY FUNDS	\$279,108		\$288,118	\$9,010 +		\$292,108	\$3,990 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$279,108		\$288,118	\$9,010 +		\$292,108	\$3,990 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$160,709	3	\$168,282	\$7,573 +	3	\$173,709	\$5,427 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$160,709	3	\$168,282	\$7,573 +	3	\$173,709	\$5,427 +
002 -- OTHER THAN PERSONAL SERVICES	\$46,186		\$46,186			\$46,186	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$46,186		\$46,186			\$46,186	
TOTAL DEPARTMENT	\$206,895	3	\$214,468	\$7,573 +	3	\$219,895	\$5,427 +
NET TOTAL DEPARTMENT	\$206,895		\$214,468	\$7,573 +		\$219,895	\$5,427 +
FUNDING SUMMARY							
CITY FUNDS	\$206,895		\$214,468	\$7,573 +		\$219,895	\$5,427 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,895		\$214,468	\$7,573 +		\$219,895	\$5,427 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$203,873	3	\$188,720	\$15,153 -	3	\$216,873	\$28,153 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$203,873	3	\$188,720	\$15,153 -	3	\$216,873	\$28,153 +
002 -- OTHER THAN PERSONAL SERVICES	\$3,022		\$25,000	\$21,978 +		\$3,022	\$21,978 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$38,186		\$74,313	\$36,127 +		\$38,186	\$36,127 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$41,208		\$99,313	\$58,105 +		\$41,208	\$58,105 -
TOTAL DEPARTMENT	\$245,081	3	\$288,033	\$42,952 +	3	\$258,081	\$29,952 -
NET TOTAL DEPARTMENT	\$245,081		\$288,033	\$42,952 +		\$258,081	\$29,952 -
FUNDING SUMMARY							
CITY FUNDS	\$245,081		\$288,033	\$42,952 +		\$258,081	\$29,952 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$245,081		\$288,033	\$42,952 +		\$258,081	\$29,952 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #17
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$193,108	4	\$202,441	\$9,333 +	4	\$206,108	\$3,667 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$193,108	4	\$202,441	\$9,333 +	4	\$206,108	\$3,667 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,787		\$28,687	\$14,900 +		\$13,787	\$14,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$95,175		\$80,275	\$14,900 -		\$88,424	\$8,149 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$108,962		\$108,962			\$102,211	\$6,751 -
TOTAL DEPARTMENT	\$302,070	4	\$311,403	\$9,333 +	4	\$308,319	\$3,084 -
NET TOTAL DEPARTMENT	\$302,070		\$311,403	\$9,333 +		\$308,319	\$3,084 -
FUNDING SUMMARY							
CITY FUNDS	\$302,070		\$311,403	\$9,333 +		\$308,319	\$3,084 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$302,070		\$311,403	\$9,333 +		\$308,319	\$3,084 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

BROOKLYN COMMUNITY BOARD #18
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$176,333	2	\$193,242	\$16,909 +	2	\$179,505	\$13,737 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$176,333	2	\$193,242	\$16,909 +	2	\$179,505	\$13,737 -
002 -- OTHER THAN PERSONAL SERVICES	\$30,562		\$22,562	\$8,000 -		\$40,390	\$17,828 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$2		\$2			\$2	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$30,564		\$22,564	\$8,000 -		\$40,392	\$17,828 +
TOTAL DEPARTMENT	\$206,897	2	\$215,806	\$8,909 +	2	\$219,897	\$4,091 +
NET TOTAL DEPARTMENT	\$206,897		\$215,806	\$8,909 +		\$219,897	\$4,091 +
FUNDING SUMMARY							
CITY FUNDS	\$206,897		\$215,806	\$8,909 +		\$219,897	\$4,091 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,897		\$215,806	\$8,909 +		\$219,897	\$4,091 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

STATEN ISLAND COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$193,883	3	\$200,675	\$6,792 +	3	\$206,683	\$6,008 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$193,883	3	\$200,675	\$6,792 +	3	\$206,683	\$6,008 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,012		\$14,812	\$1,800 +		\$13,212	\$1,600 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$58,976		\$58,976			\$58,976	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$71,988		\$73,788	\$1,800 +		\$72,188	\$1,600 -
TOTAL DEPARTMENT	\$265,871	3	\$274,463	\$8,592 +	3	\$278,871	\$4,408 +
NET TOTAL DEPARTMENT	\$265,871		\$274,463	\$8,592 +		\$278,871	\$4,408 +
FUNDING SUMMARY							
CITY FUNDS	\$265,871		\$274,463	\$8,592 +		\$278,871	\$4,408 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$265,871		\$274,463	\$8,592 +		\$278,871	\$4,408 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

STATEN ISLAND COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$187,834	1	\$195,532	\$7,698 +	1	\$172,840	\$22,692 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$187,834	1	\$195,532	\$7,698 +	1	\$172,840	\$22,692 -
002 -- OTHER THAN PERSONAL SERVICES	\$19,061		\$19,061			\$47,055	\$27,994 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$45,002		\$45,002			\$45,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$64,063		\$64,063			\$92,057	\$27,994 +
TOTAL DEPARTMENT	\$251,897	1	\$259,595	\$7,698 +	1	\$264,897	\$5,302 +
NET TOTAL DEPARTMENT	\$251,897		\$259,595	\$7,698 +		\$264,897	\$5,302 +
FUNDING SUMMARY							
CITY FUNDS	\$251,897		\$259,595	\$7,698 +		\$264,897	\$5,302 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$251,897		\$259,595	\$7,698 +		\$264,897	\$5,302 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$196,382	3	\$204,913	\$8,531 +	3	\$209,382	\$4,469 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$196,382	3	\$204,913	\$8,531 +	3	\$209,382	\$4,469 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,513		\$11,164	\$651 +		\$10,513	\$651 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$90,267		\$90,267			\$90,267	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$100,780		\$101,431	\$651 +		\$100,780	\$651 -
TOTAL DEPARTMENT	\$297,162	3	\$306,344	\$9,182 +	3	\$310,162	\$3,818 +
NET TOTAL DEPARTMENT	\$297,162		\$306,344	\$9,182 +		\$310,162	\$3,818 +
FUNDING SUMMARY							
CITY FUNDS	\$297,162		\$306,344	\$9,182 +		\$310,162	\$3,818 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$297,162		\$306,344	\$9,182 +		\$310,162	\$3,818 +

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

DEPARTMENT OF PROBATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$7,762,446	112	\$8,303,884	\$541,438 +	115	\$8,314,255	\$10,371 +
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.							
002 -- PROBATION SERVICES	\$56,400,455	939	\$61,158,268	\$4,757,813 +	912	\$61,002,383	\$155,885 -
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.							
SUB-TOTAL PERSONAL SERVICES	\$64,162,901	1,051	\$69,462,152	\$5,299,251 +	1,027	\$69,316,638	\$145,514 -
003 -- PROBATION SERVICES-OTPS	\$25,658,273		\$26,718,585	\$1,060,312 +		\$21,348,434	\$5,370,151 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.							
004 -- EXECUTIVE MANAGEMENT - OTPS	\$125,553		\$125,553			\$125,553	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,783,826		\$26,844,138	\$1,060,312 +		\$21,473,987	\$5,370,151 -
TOTAL DEPARTMENT	\$89,946,727	1,051	\$96,306,290	\$6,359,563 +	1,027	\$90,790,625	\$5,515,665 -
LESS -- INTRA-CITY SALES	\$5,931,690		\$8,235,214	\$2,303,524 +		\$6,194,301	\$2,040,913 -
NET TOTAL DEPARTMENT	\$84,015,037		\$88,071,076	\$4,056,039 +		\$84,596,324	\$3,474,752 -
FUNDING SUMMARY							
CITY FUNDS	\$69,230,636		\$73,246,206	\$4,015,570 +		\$69,976,760	\$3,269,446 -
OTHER CATEGORICAL	90,000		90,000				90,000 -
CAPITAL FUNDS - I.F.A.							
STATE	14,604,832		14,604,832			14,604,832	
FEDERAL - C.D.							
FEDERAL - OTHER	89,569		130,038	40,469 +		14,732	115,306 -
TOTAL	\$84,015,037		\$88,071,076	\$4,056,039 +		\$84,596,324	\$3,474,752 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$26,765,060 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,071,164 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 1,027 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 737 WILL BE CITY-FUNDED.

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- DEPT. OF BUSINESS P.S.	\$12,088,973	170	\$14,047,128	\$1,958,155 +	188	\$14,215,425	\$168,297 +
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$1,837,271	34	\$1,933,204	\$95,933 +	39	\$2,616,069	\$682,865 +
THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
010 -- WORKFORCE INVESTMENT ACT - PS	\$4,135,003	55	\$4,752,769	\$617,766 +	36	\$3,907,392	\$845,377 -
PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	\$18,061,247	259	\$20,733,101	\$2,671,854 +	263	\$20,738,886	\$5,785 +
002 -- DEPT. OF BUSINESS O.T.P.S.	\$43,229,375		\$109,833,058	\$66,603,683 +		\$34,307,423	\$75,525,635 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$2,295,731		\$3,853,731	\$1,558,000 +		\$3,553,370	\$300,361 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$40,069,521		\$131,286,184	\$91,216,663 +		\$57,385,050	\$73,901,134 -
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL, COMMUNITY DEVELOPMENT BLOCK GRANTS, STATE GRANTS AND OTHER CATEGORICAL GRANTS.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$43,006,191		\$51,513,236	\$8,507,045 +		\$33,713,822	\$17,799,414 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$128,600,818		\$296,486,209	\$167,885,391 +		\$128,959,665	\$167,526,544 -
TOTAL DEPARTMENT	\$146,662,065	259	\$317,219,310	\$170,557,245 +	263	\$149,698,551	\$167,520,759 -
LESS -- INTRA-CITY SALES	\$509,855		\$25,766,286	\$25,256,431 +		\$509,855	\$25,256,431 -
NET TOTAL DEPARTMENT	\$146,152,210		\$291,453,024	\$145,300,814 +		\$149,188,696	\$142,264,328 -
FUNDING SUMMARY							
CITY FUNDS	\$85,438,352		\$95,399,573	\$9,961,221 +		\$65,944,297	\$29,455,276 -
OTHER CATEGORICAL	8,655,819		11,049,947	2,394,128 +		55,819	10,994,128 -
CAPITAL FUNDS - I.F.A.							
STATE			1,995,121	1,995,121 +			1,995,121 -
FEDERAL - C.D.	13,055,242		124,122,573	111,067,331 +		44,185,783	79,936,790 -
FEDERAL - OTHER	39,002,797		58,885,810	19,883,013 +		39,002,797	19,883,013 -
TOTAL	\$146,152,210		\$291,453,024	\$145,300,814 +		\$149,188,696	\$142,264,328 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,481,818 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,377,802 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$342,552,931 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 263 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 159 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 35 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF ADMINISTRATION	\$26,433,880	364	\$28,798,523	\$2,364,643 +	374	\$28,434,371	\$364,152 -
DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	\$20,645,360	434	\$25,430,311	\$4,784,951 +	431	\$26,018,238	\$587,927 +
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$56,843,159	1,041	\$58,402,637	\$1,559,478 +	1,035	\$58,130,267	\$272,370 -
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$33,315,975	427	\$34,571,721	\$1,255,746 +	429	\$34,361,342	\$210,379 -
ASSET AND PROPERTY MANAGEMENT DIVISION PROTECT THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY SPONSORED PROJECTS AND MANAGES CITY OWNED PROPERTIES. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.							
SUB-TOTAL PERSONAL SERVICES	\$137,238,374	2,266	\$147,203,192	\$9,964,818 +	2,269	\$146,944,218	\$258,974 -
008 -- OFFICE OF ADMINISTRATION OTPS	\$9,047,062		\$9,050,414	\$3,352 +		\$8,264,237	\$786,177 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER, THE OFFICE OF ADMINISTRATION AND THE TECHNICAL SERVICES DIVISION.							
009 -- OFFICE OF DEVELOPMENT OTPS	\$331,212,155		\$717,875,876	\$386,663,721 +		\$495,181,949	\$222,693,927 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT, WHICH IS RESPONSIBLE FOR BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND HOUSING ASSISTANCE PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.							
010 -- HOUSING MANAGEMENT AND SALES	\$18,090,450		\$16,712,599	\$1,377,851 -		\$13,864,005	\$2,848,594 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.							
011 -- OFFICE OF HOUSING PRESERVATIO	\$59,736,329		\$67,286,817	\$7,550,488 +		\$55,623,471	\$11,663,346 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$418,085,996		\$810,925,706	\$392,839,710 +		\$572,933,662	\$237,992,044 -
TOTAL DEPARTMENT	\$555,324,370	2,266	\$958,128,898	\$402,804,528 +	2,269	\$719,877,880	\$238,251,018 -
LESS -- INTRA-CITY SALES	\$1,968,003		\$2,025,955	\$57,952 +		\$2,030,388	\$4,433 +
NET TOTAL DEPARTMENT	\$553,356,367		\$956,102,943	\$402,746,576 +		\$717,847,492	\$238,255,451 -
FUNDING SUMMARY							
CITY FUNDS	\$69,743,617		\$70,376,577	\$632,960 +		\$57,123,107	\$13,253,470 -
OTHER CATEGORICAL	1,614,520		7,190,050	5,575,530 +		1,614,520	5,575,530 -
CAPITAL FUNDS - I.F.A.	16,672,884		17,232,593	559,709 +		17,435,916	203,323 +
STATE	1,075,000		1,116,708	41,708 +		1,075,000	41,708 -
FEDERAL - C.D.	122,764,813		379,343,905	256,579,092 +		296,141,204	83,202,701 -
FEDERAL - OTHER	341,485,533		480,843,110	139,357,577 +		344,457,745	136,385,365 -
TOTAL	\$553,356,367		\$956,102,943	\$402,746,576 +		\$717,847,492	\$238,255,451 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$59,783,872 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$23,324,409 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$809,393,550 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2,269 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 535 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 38 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$86,264,022	1,183	\$88,617,350	\$2,353,328 +	1,244	\$93,532,443	\$4,915,093 +
<div style="border: 1px solid black; padding: 5px;"> THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$86,264,022	1,183	\$88,617,350	\$2,353,328 +	1,244	\$93,532,443	\$4,915,093 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,031,134		\$22,334,753	\$303,619 +		\$25,425,772	\$3,091,019 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$22,031,134		\$22,334,753	\$303,619 +		\$25,425,772	\$3,091,019 +
TOTAL DEPARTMENT	\$108,295,156	1,183	\$110,952,103	\$2,656,947 +	1,244	\$118,958,215	\$8,006,112 +
NET TOTAL DEPARTMENT	\$108,295,156		\$110,952,103	\$2,656,947 +		\$118,958,215	\$8,006,112 +
FUNDING SUMMARY							
CITY FUNDS	\$104,550,156		\$107,207,103	\$2,656,947 +		\$116,458,215	\$9,251,112 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	3,745,000		3,745,000			2,500,000	1,245,000 -
FEDERAL - OTHER							
TOTAL	\$108,295,156		\$110,952,103	\$2,656,947 +		\$118,958,215	\$8,006,112 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$29,802,843 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$14,580,607 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 1,244 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 1,206 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 38 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY FUNDED.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- HEALTH ADMINISTRATION - PS	\$36,736,467	646	\$40,946,579	\$4,210,112 +	553	\$40,911,638	\$34,941 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.							
102 -- DISEASE CONTROL - PS	\$79,038,922	1,237	\$89,883,895	\$10,844,973 +	1,190	\$72,062,136	\$17,821,759 -
THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY.							
103 -- HEALTH PROMOTION AND DISEASE	\$84,608,226	444	\$87,592,973	\$2,984,747 +	407	\$85,651,757	\$1,941,216 -
THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.							
104 -- ENVIRONMENTAL HEALTH - PS	\$53,084,708	886	\$56,851,963	\$3,767,255 +	887	\$57,018,755	\$166,792 +
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 AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.							
106 -- OFFICE OF CHIEF MEDICAL EXAMI	\$45,858,140	636	\$51,273,793	\$5,415,653 +	641	\$48,567,320	\$2,706,473 -
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.							
107 -- HEALTH CARE ACCESS AND IMPROV	\$15,786,206	351	\$23,401,297	\$7,615,091 +	263	\$20,160,194	\$3,241,103 -
THIS DIVISION IS RESPONSIBLE FOR EXPANDING HEALTH CARE ACCESS FOR NEW YORKERS. IT OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY; EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTUAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, AND THE ELECTRONIC HEALTH RECORDS PROJECT.							
108 -- MENTAL HYGIENE MANAGEMENT SER	\$44,925,720	724	\$46,298,606	\$1,372,886 +	726	\$47,667,593	\$1,368,987 +
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.							
109 -- EPIDEMIOLOGY - PS	\$9,889,535	199	\$13,229,700	\$3,340,165 +	199	\$13,370,496	\$140,796 +
THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPLICATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.							
SUB-TOTAL PERSONAL SERVICES	\$369,927,924	5,123	\$409,478,806	\$39,550,882 +	4,866	\$385,409,889	\$24,068,917 -
111 -- HEALTH ADMINISTRATION - OTPS	\$84,487,919		\$95,828,675	\$11,340,756 +		\$81,384,703	\$14,443,972 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL - OTPS	\$167,112,882		\$194,207,305	\$27,094,423 +		\$182,334,592	\$11,872,713 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.						
113 -- HEALTH PROMOTION AND DISEASE	\$37,957,353		\$45,742,627	\$7,785,274 +	\$37,956,448	\$7,786,179 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.						
114 -- ENVIRONMENTAL HEALTH - OTPS	\$30,001,256		\$31,377,230	\$1,375,974 +	\$29,961,218	\$1,416,012 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$17,781,278		\$23,532,792	\$5,751,514 +	\$15,516,319	\$8,016,473 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- HEALTH CARE ACCESS AND IMPROV	\$157,050,092		\$166,093,278	\$9,043,186 +	\$178,556,688	\$12,463,410 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.						
118 -- MENTAL HYGIENE MANAGEMENT SER	\$9,453,057		\$9,923,057	\$470,000 +	\$10,151,997	\$228,940 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
119 -- EPIDEMIOLOGY - OTPS	\$3,632,433		\$7,657,566	\$4,025,133 +	\$5,279,630	\$2,377,936 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.						
120 -- MENTAL HEALTH	\$235,638,594		\$236,685,749	\$1,047,155 +	\$235,635,426	\$1,050,323 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.						
121 -- MENTAL RETARDATION AND DEVELO	\$217,903,540		\$215,748,549	\$2,154,991 -	\$214,182,911	\$1,565,638 -
PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS. THE EARLY INTERVENTION PROGRAM, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.						
122 -- CHEMICAL DEPENDENCY AND HEALT	\$69,494,704		\$71,814,416	\$2,319,712 +	\$71,099,967	\$714,449 -
PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,030,513,108		\$1,098,611,244	\$68,098,136 +	\$1,062,059,899	\$36,551,345 -

TOTAL DEPARTMENT	\$1,400,441,032	5,123	\$1,508,090,050	\$107,649,018 +	4,866 \$1,447,469,788	\$60,620,262 -
LESS -- INTRA-CITY SALES	\$3,069,060		\$15,029,517	\$11,960,457 +	\$2,972,863	\$12,056,654 -

NET TOTAL DEPARTMENT	\$1,397,371,972		\$1,493,060,533	\$95,688,561 +	\$1,444,496,925	\$48,563,608 -

FUNDING SUMMARY						
CITY FUNDS	\$656,994,682		\$676,608,950	\$19,614,268 +	\$692,603,198	\$15,994,248 +
OTHER CATEGORICAL	1,144,413		2,843,372	1,698,959 +	1,243,101	1,600,271 -
CAPITAL FUNDS - I.F.A.						
STATE	466,874,858		475,095,706	8,220,848 +	467,301,558	7,794,148 -
FEDERAL - C.D.						
FEDERAL - OTHER	272,358,019		338,512,505	66,154,486 +	283,349,068	55,163,437 -
TOTAL	\$1,397,371,972		\$1,493,060,533	\$95,688,561 +	\$1,444,496,925	\$48,563,608 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$133,072,186 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$66,726,683 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$60,611,126 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 4,866 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3,460 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 1,217 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,198 WILL BE CITY FUNDED.

HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
001 -- LUMP SUM	\$179,238,351		\$292,434,406	\$113,196,055 +	\$214,693,063	\$77,741,343 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$179,238,351		\$292,434,406	\$113,196,055 +	\$214,693,063	\$77,741,343 -
TOTAL DEPARTMENT	\$179,238,351		\$292,434,406	\$113,196,055 +	\$214,693,063	\$77,741,343 -
LESS -- INTRA-CITY SALES	\$98,089,171		\$80,382,858	\$17,706,313 -	\$64,812,335	\$15,570,523 -
NET TOTAL DEPARTMENT	\$81,149,180		\$212,051,548	\$130,902,368 +	\$149,880,728	\$62,170,820 -
FUNDING SUMMARY						
CITY FUNDS	\$81,149,180		\$156,822,875	\$75,673,695 +	\$149,880,728	\$6,942,147 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER			55,228,673	55,228,673 +		55,228,673 -
TOTAL	\$81,149,180		\$212,051,548	\$130,902,368 +	\$149,880,728	\$62,170,820 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,524,272 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$184,283,924 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. HHC'S BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR AN ESTIMATED 36,007 FULL-TIME AND 2,326 FULL-TIME EQUIVALENT POSITIONS.

OFFICE OF ADMIN TRIALS & HEARINGS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OATH OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE AND OTHER AGENCIES. OATH ALSO OVERSEES THE OPERATIONS OF THE HEALTH TRIBUNAL AND THE TAXI & LIMOUSINE TRIBUNAL.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	
001 -- OFF OF ADM. TRIALS & HEARINGS	\$27,715,716	250	\$28,654,521	\$938,805 +	252	\$28,413,714	\$240,807 -	
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OATH OVERSEES THE OPERATIONS OF FOUR TRIBUNALS: THE OATH TRIBUNAL, THE ENVIRONMENTAL CONTROL BOARD, THE HEALTH TRIBUNAL, AND THE TAXI & LIMOUSINE TRIBUNAL.								
SUB-TOTAL PERSONAL SERVICES	\$27,715,716	250	\$28,654,521	\$938,805 +	252	\$28,413,714	\$240,807 -	
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$7,819,390		\$7,819,390			\$9,337,494	\$1,518,104 +	
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,819,390		\$7,819,390			\$9,337,494	\$1,518,104 +	
TOTAL DEPARTMENT	\$35,535,106	250	\$36,473,911	\$938,805 +	252	\$37,751,208	\$1,277,297 +	
NET TOTAL DEPARTMENT	\$35,535,106		\$36,473,911	\$938,805 +		\$37,751,208	\$1,277,297 +	
FUNDING SUMMARY								
CITY FUNDS	\$35,535,106		\$36,473,911	\$938,805 +		\$37,751,208	\$1,277,297 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$35,535,106		\$36,473,911	\$938,805 +		\$37,751,208	\$1,277,297 +	

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,010,138 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,471,722 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 252 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 252 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 208 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 208 WILL BE CITY FUNDED.

DEPARTMENT OF ENVIRONMENTAL PROTECT.
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE ENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- EXECUTIVE AND SUPPORT	\$30,061,037	399	\$31,303,845	\$1,242,808 +	399	\$31,477,157	\$173,312 +	
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.								
002 -- ENVIRONMENTAL MANAGEMENT	\$14,053,318	367	\$25,513,196	\$11,459,878 +	354	\$22,706,561	\$2,806,635 -	
THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.								
003 -- WATER SUP. & WASTEWATER COLL	\$170,970,934	2,474	\$177,072,935	\$6,102,001 +	2,526	\$183,868,204	\$6,795,269 +	
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.								
007 -- CENTRAL UTILITY	\$73,433,631	1,002	\$76,420,938	\$2,987,307 +	1,002	\$76,873,118	\$452,180 +	
RESPONSIBLE FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.								
008 -- WASTEWATER TREATMENT	\$166,102,574	1,877	\$167,662,052	\$1,559,478 +	1,877	\$167,790,127	\$128,075 +	
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.								
SUB-TOTAL PERSONAL SERVICES	\$454,621,494	6,119	\$477,972,966	\$23,351,472 +	6,158	\$482,715,167	\$4,742,201 +	
004 -- UTILITY - OTPS	\$631,298,025		\$664,019,429	\$32,721,404 +		\$609,685,375	\$54,334,054 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.								
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$16,686,389		\$503,784,135	\$487,097,746 +		\$82,699,364	\$421,084,771 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.								
006 -- EXECUTIVE & SUPPORT-OTPS	\$64,806,131		\$64,806,131			\$58,036,784	\$6,769,347 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$712,790,545		\$1,232,609,695	\$519,819,150 +		\$750,421,523	\$482,188,172 -	
TOTAL DEPARTMENT	\$1,167,412,039	6,119	\$1,710,582,661	\$543,170,622 +	6,158	\$1,233,136,690	\$477,445,971 -	
LESS -- INTRA-CITY SALES	\$1,206,854		\$1,576,613	\$369,759 +		\$1,206,854	\$369,759 -	
NET TOTAL DEPARTMENT	\$1,166,205,185		\$1,709,006,048	\$542,800,863 +		\$1,231,929,836	\$477,076,212 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,100,149,049		\$1,116,804,810	\$16,655,761 +		\$1,099,503,075	\$17,301,735 -	
OTHER CATEGORICAL			17,906	17,906 +			17,906 -	
CAPITAL FUNDS - I.F.A.	61,917,846		64,730,474	2,812,628 +		65,325,636	595,162 +	
STATE			261,453	261,453 +			261,453 -	
FEDERAL - C.D.	4,015,000		491,714,220	487,699,220 +		66,977,835	424,736,385 -	
FEDERAL - OTHER	123,290		35,477,185	35,353,895 +		123,290	35,353,895 -	
TOTAL	\$1,166,205,185		\$1,709,006,048	\$542,800,863 +		\$1,231,929,836	\$477,076,212 -	

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$179,306,897 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$91,637,111 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$90,840,627 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 6,158 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 236 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 135 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
101 -- EXECUTIVE ADMINISTRATIVE	\$68,437,632	1,022	\$69,507,289	\$1,069,657 +	1,038	\$70,968,029	\$1,460,740 +	
<p>FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.</p>								
102 -- CLEANING & COLLECTION	\$643,235,090	7,095	\$643,442,156	\$207,066 +	7,241	\$647,589,733	\$4,147,577 +	
<p>COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.</p>								
103 -- WASTE DISPOSAL	\$27,299,896	370	\$28,451,251	\$1,151,355 +	480	\$33,395,722	\$4,944,471 +	
<p>MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.</p>								
104 -- BUILDING MANAGEMENT	\$21,015,957	251	\$21,317,226	\$301,269 +	255	\$22,463,306	\$1,146,080 +	
<p>MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.</p>								
105 -- BUREAU OF MOTOR EQUIP	\$63,419,399	791	\$62,877,889	\$541,510 -	801	\$63,683,216	\$805,327 +	
<p>SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 59 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.</p>								
107 -- SNOW BUDGET-PS	\$35,387,750		\$35,387,750			\$47,683,062	\$12,295,312 +	
<p>FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>								
SUB-TOTAL PERSONAL SERVICES	\$858,795,724	9,529	\$860,983,561	\$2,187,837 +	9,815	\$885,783,068	\$24,799,507 +	
106 -- EXEC & ADMINISTRATIVE-OTPS	\$103,666,418		\$106,015,830	\$2,349,412 +		\$99,379,137	\$6,636,693 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>								
109 -- CLEANING & COLLECTION-OTPS	\$44,366,668		\$45,358,492	\$991,824 +		\$38,835,840	\$6,522,652 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.</p>								
110 -- WASTE DISPOSAL-OTPS	\$426,213,624		\$424,103,556	\$2,110,068 -		\$485,650,260	\$61,546,704 +	
<p>OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.</p>								
111 -- BUILDING MANAGEMENT-OTPS	\$4,358,045		\$4,479,867	\$121,822 +		\$4,197,942	\$281,925 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.</p>								
112 -- MOTOR EQUIPMENT-OTPS	\$25,465,650		\$26,665,650	\$1,200,000 +		\$24,545,969	\$2,119,681 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.</p>								
113 -- SNOW-OTPS	\$24,794,835		\$24,928,139	\$133,304 +		\$30,146,948	\$5,218,809 +	

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$628,865,240		\$631,551,534	\$2,686,294 +	\$682,756,096	\$51,204,562 +
TOTAL DEPARTMENT	\$1,487,660,964	9,529	\$1,492,535,095	\$4,874,131 +	9,815 \$1,568,539,164	\$76,004,069 +
LESS -- INTRA-CITY SALES	\$2,963,262		\$3,400,318	\$437,056 +	\$2,980,159	\$420,159 -
NET TOTAL DEPARTMENT	\$1,484,697,702		\$1,489,134,777	\$4,437,075 +	\$1,565,559,005	\$76,424,228 +
FUNDING SUMMARY						
CITY FUNDS	\$1,464,732,950		\$1,467,680,419	\$2,947,469 +	\$1,545,442,901	\$77,762,482 +
OTHER CATEGORICAL	750,000		1,446,238	696,238 +	750,000	696,238 -
CAPITAL FUNDS - I.F.A.	4,346,306		4,453,085	106,779 +	4,410,196	42,889 -
STATE	25,000		40,915	15,915 +	25,000	15,915 -
FEDERAL - C.D.	14,843,446		14,973,636	130,190 +	14,930,908	42,728 -
FEDERAL - OTHER			540,484	540,484 +		540,484 -
TOTAL	\$1,484,697,702		\$1,489,134,777	\$4,437,075 +	\$1,565,559,005	\$76,424,228 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$366,286,490 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$294,967,595 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$419,474,761 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 9,815 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 9,584 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 130 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 130 WILL BE CITY FUNDED.

BUSINESS INTEGRITY COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$5,074,832	81	\$5,335,733	\$260,901 +	80	\$5,368,620	\$32,887 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$5,074,832	81	\$5,335,733	\$260,901 +	80	\$5,368,620	\$32,887 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,934,623		\$3,160,475	\$1,225,852 +		\$2,068,623	\$1,091,852 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,934,623		\$3,160,475	\$1,225,852 +		\$2,068,623	\$1,091,852 -
TOTAL DEPARTMENT	\$7,009,455	81	\$8,496,208	\$1,486,753 +	80	\$7,437,243	\$1,058,965 -
NET TOTAL DEPARTMENT	\$7,009,455		\$8,496,208	\$1,486,753 +		\$7,437,243	\$1,058,965 -
FUNDING SUMMARY							
CITY FUNDS	\$7,009,455		\$7,218,306	\$208,851 +		\$7,437,243	\$218,937 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			1,277,902	1,277,902 +			1,277,902 -
FEDERAL - OTHER							
TOTAL	\$7,009,455		\$8,496,208	\$1,486,753 +		\$7,437,243	\$1,058,965 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,682,691 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$903,691 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 80 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 80 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$40,972,835	484	\$41,713,810	\$740,975 +	487	\$43,808,717	\$2,094,907 +
<p>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.</p>							
002 -- OPERATIONS	\$28,693,461	455	\$28,575,652	\$117,809 -	453	\$29,666,260	\$1,090,608 +
<p>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.</p>							
003 -- PROPERTY	\$19,715,336	338	\$19,595,930	\$119,406 -	358	\$21,560,632	\$1,964,702 +
<p>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.</p>							
004 -- AUDIT	\$23,316,728	346	\$24,313,986	\$997,258 +	377	\$27,160,333	\$2,846,347 +
<p>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.</p>							
005 -- LEGAL	\$5,345,407	62	\$5,437,106	\$91,699 +	62	\$5,514,524	\$77,418 +
<p>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.</p>							
007 -- PARKING VIOLATIONS BUREAU	\$8,790,192	64	\$9,199,175	\$408,983 +	66	\$9,274,783	\$75,608 +
<p>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.</p>							
009 -- CITY SHERIFF	\$19,049,785	225	\$19,240,476	\$190,691 +	229	\$19,579,086	\$338,610 +
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$145,883,744	1,974	\$148,076,135	\$2,192,391 +	2,032	\$156,564,335	\$8,488,200 +
011 -- ADMINISTRATION-OTPS	\$53,323,106		\$56,024,526	\$2,701,420 +		\$52,544,430	\$3,480,096 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
022 -- OPERATIONS-OTPS	\$32,303,421		\$34,398,282	\$2,094,861 +		\$31,947,481	\$2,450,801 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.</p>							
033 -- PROPERTY-OTPS	\$2,399,470		\$2,399,470			\$1,974,470	\$425,000 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.</p>							
044 -- AUDIT-OTPS	\$1,292,640		\$1,292,640			\$612,080	\$680,560 -

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----			PRELIMINARY BUDGET -----FOR FY 2016-----	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.					
055 -- LEGAL-OTPS	\$82,790		\$82,790		\$82,790
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.					
077 -- PARKING VIOLATIONS BUREAU OTP	\$1,453,198		\$1,453,198		\$1,453,198
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.					
099 -- CITY SHERIFF-OTPS	\$12,623,283		\$17,123,283	\$4,500,000 +	\$17,153,283
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$103,477,908		\$112,774,189	\$9,296,281 +	\$105,767,732
TOTAL DEPARTMENT	\$249,361,652	1,974	\$260,850,324	\$11,488,672 +	2,032 \$262,332,067
LESS -- INTRA-CITY SALES	\$4,431,393		\$4,583,674	\$152,281 +	\$4,432,453
NET TOTAL DEPARTMENT	\$244,930,259		\$256,266,650	\$11,336,391 +	\$257,899,614
FUNDING SUMMARY					
CITY FUNDS	\$244,492,759		\$255,829,150	\$11,336,391 +	\$257,462,114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	437,500		437,500		437,500
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$244,930,259		\$256,266,650	\$11,336,391 +	\$257,899,614

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$50,887,432 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$24,353,612 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2,032 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2,020 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 73 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY FUNDED.

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015			PRELIMINARY BUDGET FOR FY 2016			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$42,087,708	596	\$46,226,192	\$4,138,484 +	549	\$44,103,393	\$2,122,799 -
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, PERFORMS COMMUNITY RELATIONS, DISTRIBUTES PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS; OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.							
002 -- HIGHWAY OPERATIONS	\$121,559,034	1,315	\$124,655,217	\$3,096,183 +	1,341	\$125,360,519	\$705,302 +
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 AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.							
003 -- TRANSIT OPERATIONS	\$55,692,830	671	\$56,160,743	\$467,913 +	669	\$56,052,562	\$108,181 -
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.							
004 -- TRAFFIC OPERATIONS	\$83,993,107	1,435	\$96,530,135	\$12,537,028 +	1,331	\$90,210,214	\$6,319,921 -
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ALSO ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	\$67,179,371	831	\$69,668,220	\$2,488,849 +	849	\$70,654,313	\$986,093 +
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.							
SUB-TOTAL PERSONAL SERVICES	\$370,512,050	4,848	\$393,240,507	\$22,728,457 +	4,739	\$386,381,001	\$6,859,506 -
007 -- BUREAU OF BRIDGES - OTPS	\$26,216,397		\$28,350,468	\$2,134,071 +		\$26,434,497	\$1,915,971 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$44,637,320		\$45,665,068	\$1,027,748 +		\$44,080,571	\$1,584,497 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$85,688,019		\$106,611,307	\$20,923,288 +		\$85,218,626	\$21,392,681 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$46,779,363		\$54,067,809	\$7,288,446 +		\$45,779,363	\$8,288,446 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$258,003,649		\$296,004,454	\$38,000,805 +		\$252,282,367	\$43,722,087 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$461,324,748		\$530,699,106	\$69,374,358 +		\$453,795,424	\$76,903,682 -
TOTAL DEPARTMENT	\$831,836,798	4,848	\$923,939,613	\$92,102,815 +	4,739	\$840,176,425	\$83,763,188 -
LESS -- INTRA-CITY SALES	\$2,771,573		\$4,287,687	\$1,516,114 +		\$2,843,274	\$1,444,413 -
NET TOTAL DEPARTMENT	\$829,065,225		\$919,651,926	\$90,586,701 +		\$837,333,151	\$82,318,775 -
FUNDING SUMMARY							
CITY FUNDS	\$493,894,381		\$501,377,316	\$7,482,935 +		\$505,136,403	\$3,759,087 +
OTHER CATEGORICAL	1,405,085		1,371,585	33,500 -		1,371,585	
CAPITAL FUNDS - I.F.A.	173,110,553		175,859,259	2,748,706 +		176,366,146	506,887 +
STATE	92,171,723		114,015,565	21,843,842 +		90,283,457	23,732,108 -
FEDERAL - C.D.							
FEDERAL - OTHER	68,483,483		127,028,201	58,544,718 +		64,175,560	62,852,641 -

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET	
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2015	FOR FY 2016
TOTAL	\$829,065,225		\$90,586,701 +	\$919,651,926	\$837,333,151
					\$82,318,775 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$148,146,999 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$71,499,535 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$878,709,050 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 4,739 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 2,239 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 300 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 89 WILL BE CITY-FUNDED.

DEPARTMENT OF PARKS AND RECREATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- EXEC MGMT & ADMIN	\$8,046,186	120	\$8,150,188	\$104,002 +	120	\$8,141,676	\$8,512 -
DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.							
002 -- MAINTENANCE & OPERATIONS	\$240,696,192	2,984	\$273,974,128	\$33,277,936 +	2,927	\$252,396,323	\$21,577,805 -
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$38,984,854	560	\$40,394,322	\$1,409,468 +	569	\$41,571,677	\$1,177,355 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$24,105,675	303	\$24,622,824	\$517,149 +	308	\$24,743,430	\$120,606 +
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$311,832,907	3,967	\$347,141,462	\$35,308,555 +	3,924	\$326,853,106	\$20,288,356 -
006 -- MAINT & OPERATIONS - OTPS	\$71,330,286		\$84,099,766	\$12,769,480 +		\$70,709,849	\$13,389,917 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$25,918,816		\$25,943,685	\$24,869 +		\$25,918,816	\$24,869 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$1,525,906		\$1,697,551	\$171,645 +		\$1,585,906	\$111,645 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	\$2,411,478		\$5,821,484	\$3,410,006 +		\$2,962,478	\$2,859,006 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$101,186,486		\$117,562,486	\$16,376,000 +		\$101,177,049	\$16,385,437 -
TOTAL DEPARTMENT	\$413,019,393	3,967	\$464,703,948	\$51,684,555 +	3,924	\$428,030,155	\$36,673,793 -
LESS -- INTRA-CITY SALES	\$42,638,732		\$53,154,650	\$10,515,918 +		\$42,737,725	\$10,416,925 -
NET TOTAL DEPARTMENT	\$370,380,661		\$411,549,298	\$41,168,637 +		\$385,292,430	\$26,256,868 -
FUNDING SUMMARY							
CITY FUNDS	\$325,260,490		\$340,249,343	\$14,988,853 +		\$335,917,886	\$4,331,457 -
OTHER CATEGORICAL	1,345,720		16,572,773	15,227,053 +		2,380,336	14,192,437 -
CAPITAL FUNDS - I.F.A.	41,396,332		43,627,800	2,231,468 +		44,534,155	906,355 +
STATE			3,311,429	3,311,429 +			3,311,429 +
FEDERAL - C.D.	2,378,119		2,491,608	113,489 +		2,460,053	31,555 -
FEDERAL - OTHER			5,296,345	5,296,345 +			5,296,345 -
TOTAL	\$370,380,661		\$411,549,298	\$41,168,637 +		\$385,292,430	\$26,256,868 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$121,950,775 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$56,826,943 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$403,875,225 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 3,924 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 3,319 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 3,012 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,984 WILL BE CITY FUNDED.

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$98,801,095	1,308	\$103,472,188	\$4,671,093 +	1,308	\$104,532,184	\$1,059,996 +
UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	\$98,801,095	1,308	\$103,472,188	\$4,671,093 +	1,308	\$104,532,184	\$1,059,996 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,430,757		\$126,883,244	\$104,452,487 +		\$22,446,676	\$104,436,568 -
UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$22,430,757		\$126,883,244	\$104,452,487 +		\$22,446,676	\$104,436,568 -
TOTAL DEPARTMENT	\$121,231,852	1,308	\$230,355,432	\$109,123,580 +	1,308	\$126,978,860	\$103,376,572 -
LESS -- INTRA-CITY SALES			\$2,158,792	\$2,158,792 +		\$7,053	\$2,151,739 -
NET TOTAL DEPARTMENT	\$121,231,852		\$228,196,640	\$106,964,788 +		\$126,971,807	\$101,224,833 -
FUNDING SUMMARY							
CITY FUNDS	\$6,822,512		\$7,035,848	\$213,336 +		\$7,231,181	\$195,333 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	114,409,340		118,693,190	4,283,850 +		119,728,089	1,034,899 +
STATE							
FEDERAL - C.D.			102,144,251	102,144,251 +			102,144,251 -
FEDERAL - OTHER			323,351	323,351 +		12,537	310,814 -
TOTAL	\$121,231,852		\$228,196,640	\$106,964,788 +		\$126,971,807	\$101,224,833 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$32,767,993 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$16,608,771 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 1,308 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 20 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2016	CHANGE FROM MODIFIED (+/-)	
001 -- HUMAN CAPITAL	\$22,706,899	255	\$22,711,194	\$4,295 +	261	\$22,047,793	\$663,401 -	
HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.								
005 -- BD OF STANDARD & APPEALS PS	\$1,813,978	19	\$1,865,886	\$51,908 +	19	\$1,898,336	\$32,450 +	
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.								
100 -- EXECUTIVE AND OPERATIONS SUPP	\$18,171,125	192	\$18,599,040	\$427,915 +	186	\$19,288,898	\$689,858 +	
EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF FLEET TRANSPORTATION.								
200 -- DIV OF ADMINISTRATION AND SEC	\$5,361,204	125	\$8,748,816	\$3,387,612 +	125	\$9,079,870	\$331,054 +	
ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.								
300 -- ASSET MANAGEMENT-PUBLIC FACIL	\$82,040,345	1,189	\$83,347,478	\$1,307,133 +	1,194	\$83,706,369	\$358,891 +	
ASSET MANAGEMENT IS RESPONSIBLE FOR PROVIDING SAFE, CLEAN, AND EFFICIENT OFFICE SPACE FOR THE CITY'S WORKFORCE. ALSO MANAGES FACILITIES COMPRISED OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS. ADMINISTERS PRIVATE REAL ESTATE LEASES FOR USE BY VARIOUS CITY AGENCIES AND REVENUE-GENERATING LEASES AND LICENSES OF SEVERAL CITY-OWNED PROPERTIES.								
400 -- OFFICE OF CITYWIDE PURCHASING	\$10,304,965	155	\$10,608,608	\$303,643 +	155	\$10,971,258	\$362,650 +	
THE OFFICE OF CITYWIDE PURCHASING PROCURES GOODS, SUPPLIES AND EQUIPMENT ON BEHALF OF ALL CITY AGENCIES THROUGH CITYWIDE REQUIREMENT CONTRACTS AND DISPOSITION OF VARIOUS CITY OWNED SALVAGE EQUIPMENT. ALSO MANAGES A CENTRAL STOREHOUSE WITH VARIOUS COMMODITIES THAT ARE AVAILABLE FOR USE BY OTHER AGENCIES.								
500 -- DIV OF REAL ESTATE SERVICES			\$4,182	\$4,182 +		\$8,105	\$3,923 +	
600 -- EXTERNAL PUBLICATIONS AND RET	\$1,064,398	21	\$1,485,464	\$421,066 +	21	\$1,577,851	\$92,387 +	
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS AND CITY THEME MERCHANDISE.								
700 -- ENERGY MANAGEMENT	\$3,135,352	52	\$3,650,091	\$514,739 +	52	\$4,445,631	\$795,540 +	
ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.								
800 -- CITYWIDE FLEET SERVICES	\$2,478,286	29	\$2,493,454	\$15,168 +	29	\$2,499,936	\$6,482 +	
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERING THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.								
SUB-TOTAL PERSONAL SERVICES	\$147,076,552	2,037	\$153,514,213	\$6,437,661 +	2,042	\$155,524,047	\$2,009,834 +	
002 -- HUMAN CAPITAL	\$6,413,120		\$9,037,389	\$2,624,269 +		\$6,567,708	\$2,469,681 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.								
006 -- BD. OF STANDARD & APPEAL OTP	\$573,136		\$653,340	\$80,204 +		\$733,543	\$80,203 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
190 -- EXECUTIVE AND OPERATIONS SUPP	\$10,066,554		\$12,330,516	\$2,263,962 +		\$7,143,058	\$5,187,458 -	

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		PRELIMINARY BUDGET	
			FOR FY 2015	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FOR FY 2016
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.						
290 -- DIV OF ADMINISTRATION AND SEC	\$14,634,767		\$15,238,555	\$603,788 +	\$15,160,424	\$78,131 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.						
390 -- ASSET MANAGEMENT-PUBLIC FACIL	\$913,904,547		\$923,276,068	\$9,371,521 +	\$902,590,683	\$20,685,385 -
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.						
490 -- OFFICE OF CITYWIDE PURCHASING	\$26,813,645		\$31,597,256	\$4,783,611 +	\$26,749,645	\$4,847,611 -
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.						
690 -- EXTERNAL PUBLICATIONS AND RET	\$822,097		\$1,174,097	\$352,000 +	\$895,097	\$279,000 -
OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.						
790 -- ENERGY MANAGEMENT - OTPS	\$20,147,587		\$37,838,798	\$17,691,211 +	\$45,067,918	\$7,229,120 +
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COST AND CITYWIDE ENERGY EFFICIENCY PROJECTS.						
890 -- CITYWIDE FLEET SERVICES - OTP	\$11,651,147		\$28,642,275	\$16,991,128 +	\$8,506,814	\$20,135,461 -
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,005,026,600		\$1,059,788,294	\$54,761,694 +	\$1,013,414,890	\$46,373,404 -
TOTAL DEPARTMENT	\$1,152,103,152	2,037	\$1,213,302,507	\$61,199,355 +	\$1,168,938,937	\$44,363,570 -
LESS -- INTRA-CITY SALES	\$773,211,183		\$797,958,495	\$24,747,312 +	\$768,992,333	\$28,966,162 -
NET TOTAL DEPARTMENT	\$378,891,969		\$415,344,012	\$36,452,043 +	\$399,946,604	\$15,397,408 -
FUNDING SUMMARY						
CITY FUNDS	\$236,186,544		\$263,741,672	\$27,555,128 +	\$258,365,607	\$5,376,065 -
OTHER CATEGORICAL	90,349,398		90,895,924	546,526 +	90,349,398	546,526 -
CAPITAL FUNDS - I.F.A.	1,549,119		913,657	635,462 -	945,166	31,509 +
STATE	47,101,908		50,344,738	3,242,830 +	48,212,360	2,132,378 -
FEDERAL - C.D.	1,705,000		1,705,000			1,705,000 -
FEDERAL - OTHER	2,000,000		7,743,021	5,743,021 +	2,074,073	5,668,948 -
TOTAL	\$378,891,969		\$415,344,012	\$36,452,043 +	\$399,946,604	\$15,397,408 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$53,784,220 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$26,192,340 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$723,342,859 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 2,042 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016, OF WHICH IT IS ESTIMATED THAT 1,356 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 264 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 261 WILL BE CITY FUNDED.

DEPARTMENT OF INFO TECH & TELECOMM
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$104,898,451	1,382	\$110,273,194	\$5,374,743 +	1,493	\$118,335,652	\$8,062,458 +
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.							
SUB-TOTAL PERSONAL SERVICES	\$104,898,451	1,382	\$110,273,194	\$5,374,743 +	1,493	\$118,335,652	\$8,062,458 +
002 -- OTHER THAN PERSONAL SERVICES	\$382,639,569		\$419,621,699	\$36,982,130 +		\$389,778,520	\$29,843,179 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$382,639,569		\$419,621,699	\$36,982,130 +		\$389,778,520	\$29,843,179 -
TOTAL DEPARTMENT	\$487,538,020	1,382	\$529,894,893	\$42,356,873 +	1,493	\$508,114,172	\$21,780,721 -
LESS -- INTRA-CITY SALES	\$119,050,048		\$130,923,258	\$11,873,210 +		\$118,033,658	\$12,889,600 -
NET TOTAL DEPARTMENT	\$368,487,972		\$398,971,635	\$30,483,663 +		\$390,080,514	\$8,891,121 -
FUNDING SUMMARY							
CITY FUNDS	\$358,285,058		\$366,591,457	\$8,306,399 +		\$382,036,755	\$15,445,298 +
OTHER CATEGORICAL	3,131,751		12,998,969	9,867,218 +		3,096,362	9,902,607 -
CAPITAL FUNDS - I.F.A.	4,704,350		4,734,161	29,811 +		3,258,603	1,475,558 -
STATE			28,750	28,750 +			28,750 -
FEDERAL - C.D.	2,366,813		9,140,249	6,773,436 +		1,688,794	7,451,455 -
FEDERAL - OTHER			5,478,049	5,478,049 +			5,478,049 -
TOTAL	\$368,487,972		\$398,971,635	\$30,483,663 +		\$390,080,514	\$8,891,121 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$29,295,107 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$16,118,106 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 1,493 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 1,429 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

DEPARTMENT OF RECORDS & INFORMATION SVS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE COMMISSIONER OF THE DEPARTMENT OF RECORDS AND INFORMATION SERVICES SERVES AS THE CHIEF ARCHIVIST, LIBRARIAN AND RECORDS OFFICER FOR THE MAYOR, BOROUGH PRESIDENTS, AND CITY COUNCIL. DORIS IS COMPOSED OF THE MUNICIPAL ARCHIVES, VISITOR CENTER, CITY HALL LIBRARY, AND MUNICIPAL RECORDS MANAGEMENT DIVISION. DORIS OPERATES RECORDS STORAGE FACILITIES IN TWO LOCATIONS WITH A COMBINED CAPACITY OF ONE MILLION CUBIC FEET, AND PROVIDES RECORDS MANAGEMENT SERVICES TO 50 CITY AGENCIES, TEN COURTS, AND THE FIVE DISTRICT ATTORNEYS' OFFICES. DORIS PRESERVES AND PROVIDES PUBLIC ACCESS TO 221,000 CUBIC FEET OF HISTORICALLY VALUABLE CITY RECORDS AND PHOTOGRAPHS, AND A UNIQUE COLLECTION OF MORE THAN 354,000 BOOKS, OFFICIAL GOVERNMENT REPORTS, STUDIES AND OTHER PUBLICATIONS. DORIS PROVIDES EDUCATIONAL PROGRAMMING AND HAS WELCOMED OVER 7,000 PEOPLE FROM AROUND THE WORLD IN THE VISITOR CENTER SINCE OPENING IN MAY 2012.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
100 -- PERSONAL SERVICES	\$2,152,095	42	\$2,785,629	\$633,534 +	44	\$2,754,968	\$30,661 -
SALARIES FOR PERSONNEL FUNDED BY TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT.							
SUB-TOTAL PERSONAL SERVICES	\$2,152,095	42	\$2,785,629	\$633,534 +	44	\$2,754,968	\$30,661 -
200 -- OTHER THAN PERSONAL SERVICES	\$3,108,056		\$3,264,551	\$156,495 +		\$3,188,461	\$76,090 -
OTHER THAN PERSONNEL SALARIES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,108,056		\$3,264,551	\$156,495 +		\$3,188,461	\$76,090 -
TOTAL DEPARTMENT	\$5,260,151	42	\$6,050,180	\$790,029 +	44	\$5,943,429	\$106,751 -
LESS -- INTRA-CITY SALES	\$209,669		\$382,893	\$173,224 +		\$221,326	\$161,567 -
NET TOTAL DEPARTMENT	\$5,050,482		\$5,667,287	\$616,805 +		\$5,722,103	\$54,816 +
FUNDING SUMMARY							
CITY FUNDS	\$5,026,864		\$5,222,903	\$196,039 +		\$5,693,658	\$470,755 +
OTHER CATEGORICAL	8,305		149,204	140,899 +		8,419	140,785 -
CAPITAL FUNDS - I.F.A.							
STATE	15,313		295,180	279,867 +		20,026	275,154 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,050,482		\$5,667,287	\$616,805 +		\$5,722,103	\$54,816 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$961,416 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$438,081 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 44 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 44 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2015				PRELIMINARY BUDGET FOR FY 2016		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION	\$6,438,261	81	\$6,514,880	\$76,619 +	81	\$6,649,535	\$134,655 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$14,008,164	274	\$14,760,827	\$752,663 +	290	\$16,259,650	\$1,498,823 +
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
004 -- ADJUDICATION	\$3,029,846	64	\$3,312,438	\$282,592 +	64	\$3,349,985	\$37,547 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION.							
SUB-TOTAL PERSONAL SERVICES	\$23,476,271	419	\$24,588,145	\$1,111,874 +	435	\$26,259,170	\$1,671,025 +
003 -- OTHER THAN PERSONAL SERVICE	\$12,071,498		\$16,411,193	\$4,339,695 +		\$13,597,315	\$2,813,878 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$12,071,498		\$16,411,193	\$4,339,695 +		\$13,597,315	\$2,813,878 -
TOTAL DEPARTMENT	\$35,547,769	419	\$40,999,338	\$5,451,569 +	435	\$39,856,485	\$1,142,853 -
LESS -- INTRA-CITY SALES	\$1,921,391		\$1,960,086	\$38,695 +		\$1,919,777	\$40,309 -
NET TOTAL DEPARTMENT	\$33,626,378		\$39,039,252	\$5,412,874 +		\$37,936,708	\$1,102,544 -
FUNDING SUMMARY							
CITY FUNDS	\$31,599,708		\$36,830,881	\$5,231,173 +		\$35,953,577	\$877,304 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	2,026,670		2,208,371	181,701 +		1,983,131	225,240 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$33,626,378		\$39,039,252	\$5,412,874 +		\$37,936,708	\$1,102,544 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,662,579 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,726,846 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 435 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 410 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$84,940,766	975	\$95,980,242	\$11,039,476 +	975	\$90,783,171	\$5,197,071 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$84,940,766	975	\$95,980,242	\$11,039,476 +	975	\$90,783,171	\$5,197,071 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,600,267		\$14,157,881	\$6,557,614 +		\$7,600,267	\$6,557,614 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,600,267		\$14,157,881	\$6,557,614 +		\$7,600,267	\$6,557,614 -
TOTAL DEPARTMENT	\$92,541,033	975	\$110,138,123	\$17,597,090 +	975	\$98,383,438	\$11,754,685 -
LESS -- INTRA-CITY SALES	\$1,263,558		\$1,263,558			\$1,263,558	
NET TOTAL DEPARTMENT	\$91,277,475		\$108,874,565	\$17,597,090 +		\$97,119,880	\$11,754,685 -
FUNDING SUMMARY							
CITY FUNDS	\$87,877,084		\$95,263,990	\$7,386,906 +		\$93,719,489	\$1,544,501 -
OTHER CATEGORICAL			182,247	182,247 +			182,247 -
CAPITAL FUNDS - I.F.A.							
STATE	3,342,511		12,671,604	9,329,093 +		3,342,511	9,329,093 -
FEDERAL - C.D.							
FEDERAL - OTHER	57,880		756,724	698,844 +		57,880	698,844 -
TOTAL	\$91,277,475		\$108,874,565	\$17,597,090 +		\$97,119,880	\$11,754,685 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$25,307,728 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$16,223,182 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 975 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 908 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

DISTRICT ATTORNEY BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$51,898,590	691	\$57,165,767	\$5,267,177 +	691	\$55,269,923	\$1,895,844 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$51,898,590	691	\$57,165,767	\$5,267,177 +	691	\$55,269,923	\$1,895,844 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,704,547		\$3,038,640	\$334,093 +		\$2,679,547	\$359,093 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,704,547		\$3,038,640	\$334,093 +		\$2,679,547	\$359,093 -
TOTAL DEPARTMENT	\$54,603,137	691	\$60,204,407	\$5,601,270 +	691	\$57,949,470	\$2,254,937 -
LESS -- INTRA-CITY SALES	\$953,919		\$953,919			\$953,919	
NET TOTAL DEPARTMENT	\$53,649,218		\$59,250,488	\$5,601,270 +		\$56,995,551	\$2,254,937 -
FUNDING SUMMARY							
CITY FUNDS	\$51,405,209		\$54,006,881	\$2,601,672 +		\$54,751,542	\$744,661 +
OTHER CATEGORICAL			1,000,000	1,000,000 +			1,000,000 -
CAPITAL FUNDS - I.F.A.							
STATE	2,244,009		3,352,288	1,108,279 +		2,244,009	1,108,279 -
FEDERAL - C.D.							
FEDERAL - OTHER			891,319	891,319 +			891,319 -
TOTAL	\$53,649,218		\$59,250,488	\$5,601,270 +		\$56,995,551	\$2,254,937 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,966,267 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$9,632,577 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 691 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 667 WILL BE CITY-FUNDED.

DISTRICT ATTORNEY KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$70,329,118	905	\$76,614,359	\$6,285,241 +	891	\$76,176,177	\$438,182 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$70,329,118	905	\$76,614,359	\$6,285,241 +	891	\$76,176,177	\$438,182 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,654,296		\$19,773,253	\$2,118,957 +		\$15,754,296	\$4,018,957 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,654,296		\$19,773,253	\$2,118,957 +		\$15,754,296	\$4,018,957 -
TOTAL DEPARTMENT	\$87,983,414	905	\$96,387,612	\$8,404,198 +	891	\$91,930,473	\$4,457,139 -
LESS -- INTRA-CITY SALES			\$510,620	\$510,620 +			\$510,620 -
NET TOTAL DEPARTMENT	\$87,983,414		\$95,876,992	\$7,893,578 +		\$91,930,473	\$3,946,519 -
FUNDING SUMMARY							
CITY FUNDS	\$84,872,066		\$89,752,802	\$4,880,736 +		\$88,819,125	\$933,677 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,111,348		4,899,672	1,788,324 +		3,111,348	1,788,324 -
FEDERAL - C.D.			1,224,518	1,224,518 +			1,224,518 -
FEDERAL - OTHER							
TOTAL	\$87,983,414		\$95,876,992	\$7,893,578 +		\$91,930,473	\$3,946,519 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,897,746 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$13,063,846 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 891 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 822 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2015-----				PRELIMINARY BUDGET -----FOR FY 2016-----		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$43,805,238	499	\$49,048,608	\$5,243,370 +	499	\$46,576,867	\$2,471,741 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$43,805,238	499	\$49,048,608	\$5,243,370 +	499	\$46,576,867	\$2,471,741 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,464,906		\$7,647,270	\$182,364 +		\$7,464,906	\$182,364 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,464,906		\$7,647,270	\$182,364 +		\$7,464,906	\$182,364 -
TOTAL DEPARTMENT	\$51,270,144	499	\$56,695,878	\$5,425,734 +	499	\$54,041,773	\$2,654,105 -
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476	
NET TOTAL DEPARTMENT	\$51,093,668		\$56,519,402	\$5,425,734 +		\$53,865,297	\$2,654,105 -
FUNDING SUMMARY							
CITY FUNDS	\$49,778,397		\$52,333,522	\$2,555,125 +		\$52,550,026	\$216,504 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		3,269,127	1,953,856 +		1,315,271	1,953,856 -
FEDERAL - C.D.							
FEDERAL - OTHER			916,753	916,753 +			916,753 -
TOTAL	\$51,093,668		\$56,519,402	\$5,425,734 +		\$53,865,297	\$2,654,105 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,853,643 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,404,395 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 499 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 466 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2016	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$7,729,163	86	\$8,193,503	\$464,340 +	86	\$8,164,960	\$28,543 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$7,729,163	86	\$8,193,503	\$464,340 +	86	\$8,164,960	\$28,543 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,778,450		\$1,877,584	\$99,134 +		\$1,548,450	\$329,134 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$1,778,450		\$1,877,584	\$99,134 +		\$1,548,450	\$329,134 -
TOTAL DEPARTMENT	\$9,507,613	86	\$10,071,087	\$563,474 +	86	\$9,713,410	\$357,677 -
LESS -- INTRA-CITY SALES	\$221,862		\$221,862			\$221,862	
NET TOTAL DEPARTMENT	\$9,285,751		\$9,849,225	\$563,474 +		\$9,491,548	\$357,677 -
FUNDING SUMMARY							
CITY FUNDS	\$9,147,077		\$9,495,698	\$348,621 +		\$9,352,874	\$142,824 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	138,674		353,527	214,853 +		138,674	214,853 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$9,285,751		\$9,849,225	\$563,474 +		\$9,491,548	\$357,677 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,222,983 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,450,502 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 86 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 79 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2016 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2015		PRELIMINARY BUDGET FOR FY 2016		
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	POSITIONS
001 -- PERSONAL SERVICES	\$17,862,246	192	\$18,645,702	\$783,456 +	192	\$18,896,900	\$251,198 +
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	\$17,862,246	192	\$18,645,702	\$783,456 +	192	\$18,896,900	\$251,198 +
002 -- OTHER THAN PERSONAL SERVICES	\$483,669		\$483,669			\$483,669	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$483,669		\$483,669			\$483,669	
TOTAL DEPARTMENT	\$18,345,915	192	\$19,129,371	\$783,456 +	192	\$19,380,569	\$251,198 +
NET TOTAL DEPARTMENT	\$18,345,915		\$19,129,371	\$783,456 +		\$19,380,569	\$251,198 +
FUNDING SUMMARY							
CITY FUNDS	\$17,218,915		\$18,002,371	\$783,456 +		\$18,253,569	\$251,198 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,127,000			1,127,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$18,345,915		\$19,129,371	\$783,456 +		\$19,380,569	\$251,198 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,942,070 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,234,254 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 192 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 163 WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	FOR FY 2015 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2016 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$669,630	12	\$696,515	\$26,885 +	12	\$708,547	\$12,032 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$669,630	12	\$696,515	\$26,885 +	12	\$708,547	\$12,032 +
002 -- OTHER THAN PERSONAL SERVICES	\$901,472		\$901,472			\$918,706	\$17,234 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$901,472		\$901,472			\$918,706	\$17,234 +
TOTAL DEPARTMENT	\$1,571,102	12	\$1,597,987	\$26,885 +	12	\$1,627,253	\$29,266 +
NET TOTAL DEPARTMENT	\$1,571,102		\$1,597,987	\$26,885 +		\$1,627,253	\$29,266 +
FUNDING SUMMARY							
CITY FUNDS	\$1,571,102		\$1,597,987	\$26,885 +		\$1,627,253	\$29,266 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,571,102		\$1,597,987	\$26,885 +		\$1,627,253	\$29,266 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$262,966
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$114,780 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 12
WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	FOR FY 2015 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2016 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$548,868	8	\$570,802	\$21,934 +	8	\$580,043	\$9,241 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$548,868	8	\$570,802	\$21,934 +	8	\$580,043	\$9,241 +
002 -- OTHER THAN PERSONAL SERVICES	\$74,577		\$74,577			\$57,252	\$17,325 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$74,577		\$74,577			\$57,252	\$17,325 -
TOTAL DEPARTMENT	\$623,445	8	\$645,379	\$21,934 +	8	\$637,295	\$8,084 -
NET TOTAL DEPARTMENT	\$623,445		\$645,379	\$21,934 +		\$637,295	\$8,084 -
FUNDING SUMMARY							
CITY FUNDS	\$623,445		\$645,379	\$21,934 +		\$637,295	\$8,084 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$623,445		\$645,379	\$21,934 +		\$637,295	\$8,084 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$161,548
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$89,562 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	FOR FY 2015 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2016 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$615,962	11	\$635,820	\$19,858 +	11	\$645,452	\$9,632 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$615,962	11	\$635,820	\$19,858 +	11	\$645,452	\$9,632 +
002 -- OTHER THAN PERSONAL SERVICES	\$71,632		\$71,632			\$56,632	\$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$71,632		\$71,632			\$56,632	\$15,000 -
TOTAL DEPARTMENT	\$687,594	11	\$707,452	\$19,858 +	11	\$702,084	\$5,368 -
NET TOTAL DEPARTMENT	\$687,594		\$707,452	\$19,858 +		\$702,084	\$5,368 -
FUNDING SUMMARY							
CITY FUNDS	\$687,594		\$707,452	\$19,858 +		\$702,084	\$5,368 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$687,594		\$707,452	\$19,858 +		\$702,084	\$5,368 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$246,491
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$104,542 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 11
WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			PRELIMINARY BUDGET			
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2016	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$522,215	8	\$544,040	\$21,825 +	8	\$554,533	\$10,493 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$522,215	8	\$544,040	\$21,825 +	8	\$554,533	\$10,493 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$15,713			\$15,713	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$15,713			\$15,713	
TOTAL DEPARTMENT	\$537,928	8	\$559,753	\$21,825 +	8	\$570,246	\$10,493 +
NET TOTAL DEPARTMENT	\$537,928		\$559,753	\$21,825 +		\$570,246	\$10,493 +
FUNDING SUMMARY							
CITY FUNDS	\$537,928		\$559,753	\$21,825 +		\$570,246	\$10,493 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$537,928		\$559,753	\$21,825 +		\$570,246	\$10,493 +

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$184,961
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$83,952 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED.

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				PRELIMINARY BUDGET		
	ADOPTED BUDGET FOR FY 2015	FULL-TIME BUDGETED POSITIONS	FOR FY 2015	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2016	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$405,861	5	\$428,981	\$23,120 +	5	\$434,205	\$5,224 +
PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$405,861	5	\$428,981	\$23,120 +	5	\$434,205	\$5,224 +
002 -- OTHER THAN PERSONAL SERVICES	\$41,914		\$41,914			\$35,012	\$6,902 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$41,914		\$41,914			\$35,012	\$6,902 -
TOTAL DEPARTMENT	\$447,775	5	\$470,895	\$23,120 +	5	\$469,217	\$1,678 -
NET TOTAL DEPARTMENT	\$447,775		\$470,895	\$23,120 +		\$469,217	\$1,678 -
FUNDING SUMMARY							
CITY FUNDS	\$447,775		\$470,895	\$23,120 +		\$469,217	\$1,678 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$447,775		\$470,895	\$23,120 +		\$469,217	\$1,678 -

NOTES: 1. IN ADDITION TO THE 2016 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$139,859
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$75,190 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE PRELIMINARY BUDGET FOR FISCAL YEAR 2016 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2016 OF WHICH IT IS ESTIMATED THAT 5
WILL BE CITY-FUNDED.

**City-Wide Unallocated Adjustments
For the Fiscal Year 2016**

<u>Description</u>	<u>Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital Funds I.F.A.</u>	<u>State</u>	<u>Federal C.D.</u>	<u>Federal Other</u>
995 - ENERGY ADJUSTMENTS	\$ (46,554,032)	\$ (46,554,032)	\$ -	\$ -	\$ -	\$ -	\$ -

THE CITY-WIDE ENERGY ADJUSTMENT PROVIDES FOR COST INCREASES OR DECREASES IN ENERGY (GASOLINE, FUEL OIL, HEAT, LIGHT AND POWER) BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR CONSUMPTION INCREASES, WHERE APPLICABLE. THIS FY 2016 CHANGE WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

996 - LEASE ADJUSTMENTS	\$33,668,373	33,668,373	\$ -	\$ -	\$ -	\$ -	\$ -
-------------------------	--------------	------------	------	------	------	------	------

THE CITY-WIDE LEASE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF LEASES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN. IN ADDITION TO INFLATION OF CURRENT LEASE COSTS, IT PROVIDES FOR THE ANNUALIZATION OF BASE YEAR COSTS, WHERE APPLICABLE. THIS FY 2016 APPROPRIATION WILL BE DISTRIBUTED TO AGENCIES DURING THE EXECUTIVE BUDGET PROCESS.

997 - OTPS INFLATION ADJUSTMENT	\$55,519,000	\$55,519,000	\$ -	\$ -	\$ -	\$ -	\$ -
---------------------------------	--------------	--------------	------	------	------	------	------

THE CITY-WIDE ADJUSTMENT PROVIDES FOR THE INCREASING COST OF OTPS EXPENSES BEYOND THE BASE YEAR OF THE FINANCIAL PLAN.

2

The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2015 Adopted Budget, the Fiscal Year 2015 Modified Budget as of February 2, 2015 and the Fiscal Year 2016 Preliminary Budget.

The 2016 Preliminary Budget reflects an estimate of all receipts which the agency anticipates collecting during the next year assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 9, 2015.

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2016
INDEX

	PAGE		PAGE
	----		----
Administrative Tax Appeals, Office of.....	5R		
Administrative Trials & Hearings, Office of.....	18R	Landmarks Preservation Commission.....	13R
Aging, Department for the.....	12R	Law Department.....	6R
		Library, Brooklyn Public.....	7R
Bronx Community Board # 5.....	15R	Library, New York Public.....	7R
Brooklyn Community Board # 2.....	16R	Library, Queens Borough Public.....	7R
Buildings, Department of.....	17R		
Business Integrity Commission.....	19R	Manhattan Community Board # 1.....	14R
		Manhattan Community Board # 2.....	15R
Campaign Finance Board.....	3R	Manhattan Community Board # 3.....	15R
Children's Services, Administration for...	9R	Manhattan Community Board # 6.....	15R
City Clerk.....	11R	Mayoralty.....	3R
City Planning, Department of.....	6R	Miscellaneous.....	11R
City University.....	8R		
Citywide Administrative Services, Department of.....	21R	Parks and Recreation, Department of.....	20R
Collective Bargaining, Office of.....	14R	Payroll Administration, Office of.....	12R
Commission on Human Rights.....	13R	Pension Contributions, Citywide.....	10R
Comptroller, Office of the.....	5R	Police Department.....	8R
Conflicts of Interest Board.....	14R	President, Borough of Brooklyn.....	4R
Consumer Affairs, Department of.....	22R	President, Borough of Manhattan.....	4R
Correction, Board of.....	10R	President, Borough of Queens.....	4R
Correction, Department of.....	10R	President, Borough of Staten Island.....	5R
Cultural Affairs, Department of.....	12R	President, Borough of The Bronx.....	4R
		Probation, Department of.....	16R
Debt Service.....	11R	Prosecution and Special Narcotics Court, Office of.....	24R
Design and Construction, Department of....	21R	Public Administrator - Bronx County.....	25R
District Attorney, Bronx County.....	23R	Public Administrator - Kings County.....	25R
District Attorney, Kings County.....	23R	Public Administrator - New York County....	24R
District Attorney, New York County.....	22R	Public Administrator - Queens County.....	25R
District Attorney, Queens County.....	23R	Public Administrator - Richmond County....	25R
District Attorney, Richmond County.....	24R		
		Queens Community Board # 1.....	16R
Education, Department of.....	7R	Queens Community Board # 3.....	16R
Elections, Board of.....	3R		
Emergency Management, Department of.....	5R	Records and Information Services, Department of.....	22R
Environmental Protection, Department of...	18R		
		Sanitation, Department of.....	19R
Finance, Department of.....	20R	Small Business Services, Department of....	17R
Financial Information Services Agency.....	12R	Social Services, Department of.....	9R
Fire Department.....	9R		
		Summary of Revenue Budget By Agency For FY 2016.....	2R
Health and Hospitals Corporation.....	18R		
Health and Mental Hygiene, Department of..	18R	Taxi & Limousine Commission - New York City.....	13R
Homeless Services, Department of.....	10R	Transportation, Department of.....	20R
Housing Preservation and Development, Department of.....	17R		
		Youth and Community Development, Department of.....	14R
Information Technology & Telecommunications, Department of.....	21R		
Investigation, Department of.....	6R		

**FISCAL YEAR 2016
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2015 Budget As Adopted	Fiscal Year 2015 Budget As Modified		Change From Fiscal Year 2015 Budget As Adopted	Fiscal Year 2016 Preliminary Budget		Change From Fiscal Year 2015 Budget As Modified
002	Mayoralty	\$51,919,028,988	\$53,799,661,377	(+)	\$1,880,632,389	\$54,522,529,240	(+)	\$722,867,863
003	Board of Elections	2,338,501	2,501,198	(+)	162,697	116,000	(-)	2,385,198
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	157,308	(+)	102,308	58,609	(-)	98,699
012	Borough President - Brooklyn	143,500	1,540,051	(+)	1,396,551	143,500	(-)	1,396,551
013	Borough President - Queens	345,000	826,737	(+)	481,737	345,000	(-)	481,737
014	Borough President - Staten Island	50,000	50,000		---	50,000		---
015	Office of the Comptroller	21,226,213	28,688,464	(+)	7,462,251	53,542,781	(+)	24,854,317
017	Department of Emergency Management	2,042,376	58,195,951	(+)	56,153,575	2,261,190	(-)	55,934,761
021	Office of Administrative Tax Appeals	1,475,000	1,475,000		---	1,475,000		---
025	Law Department	24,102,723	27,280,008	(+)	3,177,285	24,260,800	(-)	3,019,208
030	Department of City Planning	4,011,321	6,897,575	(+)	2,886,254	4,011,321	(-)	2,886,254
032	Department of Investigation	9,833,865	17,419,063	(+)	7,585,198	9,815,103	(-)	7,603,960
037	New York Public Library	---	774,472	(+)	774,472	---	(-)	774,472
038	Brooklyn Public Library	---	1,099,065	(+)	1,099,065	---	(-)	1,099,065
039	Queens Borough Public Library	---	965,700	(+)	965,700	---	(-)	965,700
040	Department of Education	11,174,589,619	11,168,400,976	(-)	6,188,643	11,434,587,870	(+)	266,186,894
042	City University of New York	664,669,687	692,077,158	(+)	27,407,471	655,366,112	(-)	36,711,046
056	Police Department	445,374,185	692,473,496	(+)	247,099,311	369,081,284	(-)	323,392,212
057	Fire Department	330,732,059	482,553,558	(+)	151,821,499	332,198,671	(-)	150,354,887
068	Administration for Children's Services	2,052,115,394	2,071,193,138	(+)	19,077,744	2,083,082,693	(+)	11,889,555
069	Department of Social Services	2,328,813,449	2,304,784,115	(-)	24,029,334	2,280,705,860	(-)	24,078,255
071	Department of Homeless Services	484,358,311	569,712,025	(+)	85,353,714	513,132,066	(-)	56,579,959
072	Department of Correction	32,423,433	35,768,761	(+)	3,345,328	32,721,905	(-)	3,046,856
073	Board Of Correction	---	26,453	(+)	26,453	---	(-)	26,453
095	Pension Contributions	126,467,408	126,467,408		---	129,309,247	(+)	2,841,839
098	Miscellaneous	1,002,148,559	1,005,300,547	(+)	3,151,988	1,066,351,657	(+)	61,051,110
099	Debt Service	241,140,744	241,140,744		---	278,516,094	(+)	37,375,350
103	City Clerk	5,983,000	6,075,206	(+)	92,206	5,867,000	(-)	208,206
125	Department for the Aging	108,834,079	112,177,689	(+)	3,343,610	108,074,461	(-)	4,103,228
126	Department of Cultural Affairs	180,000	5,546,367	(+)	5,366,367	182,178	(-)	5,364,189
127	Financial Information Services Agency	355,000	355,000		---	355,000		---
131	Office of Payroll Administration	3,678,045	4,208,680	(+)	530,635	3,656,145	(-)	552,535
136	Landmarks Preservation Commission	3,823,000	3,832,956	(+)	9,956	3,823,000	(-)	9,956
156	NYC Taxi and Limousine Commission	618,269,000	113,164,000	(-)	505,105,000	389,369,000	(+)	276,205,000
226	Commission on Human Rights	---	244,550	(+)	244,550	---	(-)	244,550
260	Department of Youth and Community Development	219,664,284	232,222,447	(+)	12,558,163	251,071,796	(+)	18,849,349
312	Conflicts of Interest Board	99,000	99,000		---	99,000		---
313	Office of Collective Bargaining	155,675	155,675		---	155,675		---

**FISCAL YEAR 2016
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2015 Budget As Adopted	Fiscal Year 2015 Budget As Modified	Change From Fiscal Year 2015 Budget As Adopted	Fiscal Year 2016 Preliminary Budget	Change From Fiscal Year 2015 Budget As Modified	
781	Department of Probation	21,018,091	23,362,084	(+)	2,343,993	(-)	2,246,219
801	Department of Small Business Services	132,395,789	166,491,339	(+)	34,095,550	(-)	49,974,092
806	Housing Preservation and Development	405,709,303	560,791,777	(+)	155,082,474	(-)	150,717,451
810	Department of Buildings	173,350,000	181,566,000	(+)	8,216,000	(+)	891,000
816	Department of Health and Mental Hygiene	800,898,732	882,445,694	(+)	81,546,962	(-)	71,626,722
819	Health and Hospitals Corporation	98,089,171	115,373,046	(+)	17,283,875	(-)	50,560,711
820	Office Of Admin Trials & Hearings	126,742,000	126,742,000	---	126,819,000	(+)	77,000
826	Department of Environmental Protection	98,668,320	137,039,294	(+)	38,370,974	(-)	34,119,465
827	Department of Sanitation	27,264,568	29,061,040	(+)	1,796,472	(-)	3,315,685
829	Business Integrity Commission	5,978,994	7,256,896	(+)	1,277,902	(-)	1,293,602
836	Department of Finance	684,345,093	691,077,374	(+)	6,732,281	(-)	2,278,121
841	Department of Transportation	777,089,386	870,947,541	(+)	93,858,155	(-)	93,090,415
846	Department of Parks and Recreation	167,159,821	203,719,114	(+)	36,559,293	(-)	32,530,714
850	Department of Design and Construction	148,549,939	155,750,981	(+)	7,201,042	(-)	1,227,200
856	Department of Citywide Administrative Services	984,508,608	1,017,011,419	(+)	32,502,811	(-)	36,517,089
858	Department of Information Technology and Telecommunications	290,320,149	316,967,187	(+)	26,647,038	(-)	30,469,564
860	Department of Records and Information Services	1,037,287	1,700,277	(+)	662,990	(-)	646,506
866	Department of Consumer Affairs	33,269,061	33,489,457	(+)	220,396	(-)	1,669,549
901	District Attorney - New York	4,863,949	15,074,133	(+)	10,210,184	(-)	10,210,184
902	District Attorney - Bronx	3,347,928	6,347,526	(+)	2,999,598	(-)	2,999,598
903	District Attorney - Kings	3,197,348	6,206,234	(+)	3,008,886	(-)	3,008,886
904	District Attorney - Queens	1,691,747	4,230,619	(+)	2,538,872	(-)	2,538,872
905	District Attorney - Richmond	362,536	577,389	(+)	214,853	(-)	214,853
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	---	\$390,457	(+)	\$390,457	(-)	\$390,457
	Total Budget (All Funds)	\$76,823,617,238	\$79,374,363,796	(+)	\$2,550,746,558	(+)	\$160,125,385
	Less: Intra-City Revenue	(1,796,710,693)	(1,953,585,209)	(-)	156,874,516	(+)	149,682,782
	Net Total Budget	<u>\$75,026,906,545</u>	<u>\$77,420,778,587</u>	(+)	<u>\$2,393,872,042</u>	(+)	<u>\$309,808,167</u>

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 48,617,602,000	\$ 49,383,602,000	\$ 766,000,000+	\$ 51,842,675,519	\$ 2,459,073,519+
LICENS. PERM. PRIV, FRANCHISES	9,028,000	9,028,000		9,028,000	
CHARGES FOR SERVICES	1,693,071,000	1,698,680,400	5,609,400+	1,696,814,000	1,866,400-
FINES AND FOREITURES	7,135,000	7,135,000		7,135,000	
MISCELLANEOUS	1,308,324,000	1,308,132,000	192,000-	406,441,000	901,691,000-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants-Categorical	252,299,497	1,358,502,179	1,106,202,682+	528,405,888	830,096,291-
State Grants-Categorical	1,472,487	3,655,061	2,182,574+	1,485,495	2,169,566-
Non-Governmental Grants	8,576,083	9,218,993	642,910+	8,775,884	443,109-
TRANSFERS FROM OTHER FUNDS	35,000,000	35,000,000		35,000,000	
INTRA-CITY REVENUE	1,520,921	1,707,744	186,823+	1,768,454	60,710+
GROSS AGENCY REVENUE BUDGET	\$ 51,919,028,988	\$ 53,799,661,377	\$ 1,880,632,389+	\$ 54,522,529,240	\$ 722,867,863+
LESS: INTRA-CITY REVENUE	\$ 1,520,921	\$ 1,707,744	\$ 186,823+	\$ 1,768,454	\$ 60,710+
NET AGENCY REVENUE BUDGET	\$ 51,917,508,067	\$ 53,797,953,633	\$ 1,880,445,566+	\$ 54,520,760,786	\$ 722,807,153+

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000		\$ 55,000	
MISCELLANEOUS	61,000	61,000		61,000	
Federal Grants-Categorical	234,737	284,552	49,815+		284,552-
State Grants-Categorical	1,987,764	2,100,646	112,882+		2,100,646-
GROSS AGENCY REVENUE BUDGET	\$ 2,338,501	\$ 2,501,198	\$ 162,697+	\$ 116,000	\$ 2,385,198-
NET AGENCY REVENUE BUDGET	\$ 2,338,501	\$ 2,501,198	\$ 162,697+	\$ 116,000	\$ 2,385,198-

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,000	\$ 2,000		\$ 2,000	
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000		\$ 2,000	
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 2,000		\$ 2,000	

010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
NET AGENCY REVENUE BUDGET	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
State Grants-Categorical		102,308	102,308+	3,609	98,699-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 157,308	\$ 102,308+	\$ 58,609	\$ 98,699-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 157,308	\$ 102,308+	\$ 58,609	\$ 98,699-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 143,500	\$ 143,500	\$	\$ 143,500	\$
Federal Grants-Categorical		514,576	514,576+		514,576-
State Grants-Categorical		881,975	881,975+		881,975-
GROSS AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,540,051	\$ 1,396,551+	\$ 143,500	\$ 1,396,551-
NET AGENCY REVENUE BUDGET	\$ 143,500	\$ 1,540,051	\$ 1,396,551+	\$ 143,500	\$ 1,396,551-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$	\$ 345,000	\$
Federal Grants-Categorical		331,737	331,737+		331,737-
State Grants-Categorical		150,000	150,000+		150,000-
GROSS AGENCY REVENUE BUDGET	\$ 345,000	\$ 826,737	\$ 481,737+	\$ 345,000	\$ 481,737-
NET AGENCY REVENUE BUDGET	\$ 345,000	\$ 826,737	\$ 481,737+	\$ 345,000	\$ 481,737-

014 BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
NET AGENCY REVENUE BUDGET	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$

015 OFFICE OF THE COMPTROLLER AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 8,890,000	\$ 16,300,000	\$ 7,410,000+	\$ 41,480,000	\$ 25,180,000+
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	5,189,000	5,189,000		4,689,000	500,000-
Non-Governmental Grants	6,789,359	6,841,610	52,251+	7,015,927	174,317+
INTRA-CITY REVENUE	212,854	212,854		212,854	
GROSS AGENCY REVENUE BUDGET	\$ 21,226,213	\$ 28,688,464	\$ 7,462,251+	\$ 53,542,781	\$ 24,854,317+
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854	\$	\$ 212,854	\$
NET AGENCY REVENUE BUDGET	\$ 21,013,359	\$ 28,475,610	\$ 7,462,251+	\$ 53,329,927	\$ 24,854,317+

017 DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 2,042,376	\$ 55,847,560	\$ 53,805,184+	\$ 2,261,190	\$ 53,586,370-
State Grants-Categorical		1,327,500	1,327,500+		1,327,500-
Non-Governmental Grants		357,679	357,679+		357,679-
INTRA-CITY REVENUE		663,212	663,212+		663,212-
GROSS AGENCY REVENUE BUDGET	\$ 2,042,376	\$ 58,195,951	\$ 56,153,575+	\$ 2,261,190	\$ 55,934,761-
LESS: INTRA-CITY REVENUE	\$	\$ 663,212	\$ 663,212+	\$	\$ 663,212-
NET AGENCY REVENUE BUDGET	\$ 2,042,376	\$ 57,532,739	\$ 55,490,363+	\$ 2,261,190	\$ 55,271,549-

021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,475,000	\$ 1,475,000	\$	\$ 1,475,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,475,000	\$ 1,475,000	\$	\$ 1,475,000	\$

021 (CONT.)

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,475,000	\$ 1,475,000	\$	\$ 1,475,000	\$

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 1,375,000	\$ 1,375,000	\$	\$ 1,000,000	\$ 375,000-
MISCELLANEOUS	19,086,000	19,086,000		19,461,000	375,000+
Federal Grants-Categorical		40,931	40,931+		40,931-
Non-Governmental Grants	417,024	672,024	255,000+	417,024	255,000-
INTRA-CITY REVENUE	3,224,699	6,106,053	2,881,354+	3,382,776	2,723,277-
GROSS AGENCY REVENUE BUDGET	\$ 24,102,723	\$ 27,280,008	\$ 3,177,285+	\$ 24,260,800	\$ 3,019,208-
LESS: INTRA-CITY REVENUE	\$ 3,224,699	\$ 6,106,053	\$ 2,881,354+	\$ 3,382,776	\$ 2,723,277-
NET AGENCY REVENUE BUDGET	\$ 20,878,024	\$ 21,173,955	\$ 295,931+	\$ 20,878,024	\$ 295,931-

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,043,000	\$ 1,043,000	\$	\$ 1,043,000	\$
MISCELLANEOUS	1,032,000	1,032,000		1,032,000	
Federal Grants-Categorical	1,936,321	4,172,250	2,235,929+	1,936,321	2,235,929-
State Grants-Categorical		554,544	554,544+		554,544-
INTRA-CITY REVENUE		95,781	95,781+		95,781-
GROSS AGENCY REVENUE BUDGET	\$ 4,011,321	\$ 6,897,575	\$ 2,886,254+	\$ 4,011,321	\$ 2,886,254-
LESS: INTRA-CITY REVENUE	\$	\$ 95,781	\$ 95,781+	\$	\$ 95,781-
NET AGENCY REVENUE BUDGET	\$ 4,011,321	\$ 6,801,794	\$ 2,790,473+	\$ 4,011,321	\$ 2,790,473-

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 3,193,040	\$ 3,193,040	\$	\$ 3,193,040	\$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	576,500	576,500		576,500	
Federal Grants-Categorical	739,691	6,621,292	5,881,601+	706,325	5,914,967-
Non-Governmental Grants	604,496	1,854,496	1,250,000+	604,496	1,250,000-
INTRA-CITY REVENUE	4,710,138	5,163,735	453,597+	4,724,742	438,993-
GROSS AGENCY REVENUE BUDGET	\$ 9,833,865	\$ 17,419,063	\$ 7,585,198+	\$ 9,815,103	\$ 7,603,960-
LESS: INTRA-CITY REVENUE	\$ 4,710,138	\$ 5,163,735	\$ 453,597+	\$ 4,724,742	\$ 438,993-

032 (CONT.)

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 5,123,727	\$ 12,255,328	\$ 7,131,601+	\$ 5,090,361	\$ 7,164,967-

037

NEW YORK PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 774,472	\$ 774,472+	\$	\$ 774,472-
GROSS AGENCY REVENUE BUDGET	\$	\$ 774,472	\$ 774,472+	\$	\$ 774,472-
LESS: INTRA-CITY REVENUE	\$	\$ 774,472	\$ 774,472+	\$	\$ 774,472-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

038

BROOKLYN PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 1,099,065	\$ 1,099,065+	\$	\$ 1,099,065-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,099,065	\$ 1,099,065+	\$	\$ 1,099,065-
LESS: INTRA-CITY REVENUE	\$	\$ 1,099,065	\$ 1,099,065+	\$	\$ 1,099,065-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

039

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 965,700	\$ 965,700+	\$	\$ 965,700-
GROSS AGENCY REVENUE BUDGET	\$	\$ 965,700	\$ 965,700+	\$	\$ 965,700-
LESS: INTRA-CITY REVENUE	\$	\$ 965,700	\$ 965,700+	\$	\$ 965,700-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

040

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 40,750,000	\$ 40,750,000	\$	\$ 44,000,000	\$ 3,250,000+
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	

040 (CONT.)

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	1,735,620,630	1,683,874,700	51,745,930-	1,695,794,274	11,919,574+
State Grants-Categorical	9,253,461,431	9,249,755,839	3,705,592-	9,568,808,583	319,052,744+
Non-Governmental Grants	120,586,061	140,341,700	19,755,639+	100,816,700	39,525,000-
INTRA-CITY REVENUE	8,997,529	38,504,769	29,507,240+	9,994,345	28,510,424-
GROSS AGENCY REVENUE BUDGET	\$ 11,174,589,619	\$ 11,168,400,976	\$ 6,188,643-	\$ 11,434,587,870	\$ 266,186,894+
LESS: INTRA-CITY REVENUE	\$ 8,997,529	\$ 38,504,769	\$ 29,507,240+	\$ 9,994,345	\$ 28,510,424-
NET AGENCY REVENUE BUDGET	\$ 11,165,592,090	\$ 11,129,896,207	\$ 35,695,883-	\$ 11,424,593,525	\$ 294,697,318+

042

CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 375,410,546	\$ 375,410,546		\$ 375,410,546	
MISCELLANEOUS	185,000	185,000		185,000	
Federal Grants-Categorical		21,875	21,875+		21,875-
State Grants-Categorical	259,746,190	261,746,190	2,000,000+	261,746,190	
Non-Governmental Grants	13,702,270	13,702,270		2,500,000	11,202,270-
INTRA-CITY REVENUE	15,625,681	41,011,277	25,385,596+	15,524,376	25,486,901-
GROSS AGENCY REVENUE BUDGET	\$ 664,669,687	\$ 692,077,158	\$ 27,407,471+	\$ 655,366,112	\$ 36,711,046-
LESS: INTRA-CITY REVENUE	\$ 15,625,681	\$ 41,011,277	\$ 25,385,596+	\$ 15,524,376	\$ 25,486,901-
NET AGENCY REVENUE BUDGET	\$ 649,044,006	\$ 651,065,881	\$ 2,021,875+	\$ 639,841,736	\$ 11,224,145-

056

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 3,825,000	\$ 3,825,000		\$ 2,625,000	\$ 1,200,000-
CHARGES FOR SERVICES	28,822,000	27,022,500	1,799,500-	27,075,000	52,500+
MISCELLANEOUS	67,636,000	64,636,000	3,000,000-	65,636,000	1,000,000+
Federal Grants-Categorical	105,952,012	319,094,248	213,142,236+	24,165,334	294,928,914-
State Grants-Categorical	9,176,688	18,891,740	9,715,052+	8,921,678	9,970,062-
Non-Governmental Grants	137,596	16,962,393	16,824,797+		16,962,393-
INTRA-CITY REVENUE	229,824,889	242,041,615	12,216,726+	240,658,272	1,383,343-
GROSS AGENCY REVENUE BUDGET	\$ 445,374,185	\$ 692,473,496	\$ 247,099,311+	\$ 369,081,284	\$ 323,392,212-
LESS: INTRA-CITY REVENUE	\$ 229,824,889	\$ 242,041,615	\$ 12,216,726+	\$ 240,658,272	\$ 1,383,343-
NET AGENCY REVENUE BUDGET	\$ 215,549,296	\$ 450,431,881	\$ 234,882,585+	\$ 128,423,012	\$ 322,008,869-

057 FIRE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,137,000	\$ 1,137,000	\$	\$ 1,137,000	\$
CHARGES FOR SERVICES	84,850,714	84,850,714		86,185,000	1,334,286+
Federal Grants-Categorical	17,615,864	168,564,285	150,948,421+	17,662,164	150,902,121-
State Grants-Categorical	24,475,257	24,608,347	133,090+	24,475,257	133,090-
Non-Governmental Grants	199,503,563	199,606,950	103,387+	199,503,563	103,387-
TRANSFERS FROM OTHER FUNDS	862,659	862,659		955,542	92,883+
INTRA-CITY REVENUE	2,287,002	2,923,603	636,601+	2,280,145	643,458-
GROSS AGENCY REVENUE BUDGET	\$ 330,732,059	\$ 482,553,558	\$ 151,821,499+	\$ 332,198,671	\$ 150,354,887-
LESS: INTRA-CITY REVENUE	\$ 2,287,002	\$ 2,923,603	\$ 636,601+	\$ 2,280,145	\$ 643,458-
NET AGENCY REVENUE BUDGET	\$ 328,445,057	\$ 479,629,955	\$ 151,184,898+	\$ 329,918,526	\$ 149,711,429-

068 ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
Federal Grants-Categorical	1,272,679,398	1,281,212,016	8,532,618+	1,288,250,785	7,038,769+
State Grants-Categorical	685,657,731	696,202,607	10,544,876+	715,459,807	19,257,200+
Non-Governmental Grants		250	250+		250-
INTRA-CITY REVENUE	90,359,265	90,359,265		75,953,101	14,406,164-
GROSS AGENCY REVENUE BUDGET	\$ 2,052,115,394	\$ 2,071,193,138	\$ 19,077,744+	\$ 2,083,082,693	\$ 11,889,555+
LESS: INTRA-CITY REVENUE	\$ 90,359,265	\$ 90,359,265	\$	\$ 75,953,101	\$ 14,406,164-
NET AGENCY REVENUE BUDGET	\$ 1,961,756,129	\$ 1,980,833,873	\$ 19,077,744+	\$ 2,007,129,592	\$ 26,295,719+

069 DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	41,531,040	41,531,040		41,531,040	
Federal Grants-Categorical	1,614,030,330	1,600,911,849	13,118,481-	1,577,325,331	23,586,518-
State Grants-Categorical	662,197,435	653,419,299	8,778,136-	650,794,845	2,624,454-
INTRA-CITY REVENUE	10,829,644	8,696,927	2,132,717-	10,829,644	2,132,717+
GROSS AGENCY REVENUE BUDGET	\$ 2,328,813,449	\$ 2,304,784,115	\$ 24,029,334-	\$ 2,280,705,860	\$ 24,078,255-
LESS: INTRA-CITY REVENUE	\$ 10,829,644	\$ 8,696,927	\$ 2,132,717-	\$ 10,829,644	\$ 2,132,717+
NET AGENCY REVENUE BUDGET	\$ 2,317,983,805	\$ 2,296,087,188	\$ 21,896,617-	\$ 2,269,876,216	\$ 26,210,972-

071 DEPARTMENT OF HOMELESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 354,922,910	\$ 426,694,718	\$ 71,771,808+	\$ 379,401,773	\$ 47,292,945-
State Grants-Categorical	128,584,215	141,325,902	12,741,687+	132,879,107	8,446,795-
INTRA-CITY REVENUE	851,186	1,691,405	840,219+	851,186	840,219-
GROSS AGENCY REVENUE BUDGET	\$ 484,358,311	\$ 569,712,025	\$ 85,353,714+	\$ 513,132,066	\$ 56,579,959-
LESS: INTRA-CITY REVENUE	\$ 851,186	\$ 1,691,405	\$ 840,219+	\$ 851,186	\$ 840,219-
NET AGENCY REVENUE BUDGET	\$ 483,507,125	\$ 568,020,620	\$ 84,513,495+	\$ 512,280,880	\$ 55,739,740-

072 DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 660,000	\$ 660,000	\$	\$ 660,000	\$
CHARGES FOR SERVICES	13,000,000	13,000,000		13,000,000	
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	8,011,000	8,011,000		8,011,000	
Federal Grants-Categorical	8,285,617	9,941,624	1,656,007+	8,573,059	1,368,565-
State Grants-Categorical	1,109,000	1,175,431	66,431+	1,109,000	66,431-
Non-Governmental Grants		184,026	184,026+		184,026-
TRANSFERS FROM OTHER FUNDS	1,189,596	1,189,596		1,200,626	11,030+
INTRA-CITY REVENUE	143,220	1,582,084	1,438,864+	143,220	1,438,864-
GROSS AGENCY REVENUE BUDGET	\$ 32,423,433	\$ 35,768,761	\$ 3,345,328+	\$ 32,721,905	\$ 3,046,856-
LESS: INTRA-CITY REVENUE	\$ 143,220	\$ 1,582,084	\$ 1,438,864+	\$ 143,220	\$ 1,438,864-
NET AGENCY REVENUE BUDGET	\$ 32,280,213	\$ 34,186,677	\$ 1,906,464+	\$ 32,578,685	\$ 1,607,992-

073 BOARD OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 26,453	\$ 26,453+	\$	\$ 26,453-
GROSS AGENCY REVENUE BUDGET	\$	\$ 26,453	\$ 26,453+	\$	\$ 26,453-
NET AGENCY REVENUE BUDGET	\$	\$ 26,453	\$ 26,453+	\$	\$ 26,453-

095 PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 126,467,408	\$ 126,467,408	\$	\$ 129,309,247	\$ 2,841,839+
GROSS AGENCY REVENUE BUDGET	\$ 126,467,408	\$ 126,467,408	\$	\$ 129,309,247	\$ 2,841,839+
LESS: INTRA-CITY REVENUE	\$ 126,467,408	\$ 126,467,408	\$	\$ 129,309,247	\$ 2,841,839+

095 (CONT.) PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 2,327,010	\$ 2,327,010+	\$	\$ 2,327,010-
State Grants-Categorical	611,252,989	611,258,380	5,391+	645,825,434	34,567,054+
Non-Governmental Grants	306,456,721	306,456,721		330,225,821	23,769,100+
INTRA-CITY REVENUE	84,438,849	85,258,436	819,587+	90,300,402	5,041,966+
GROSS AGENCY REVENUE BUDGET	\$ 1,002,148,559	\$ 1,005,300,547	\$ 3,151,988+	\$ 1,066,351,657	\$ 61,051,110+
LESS: INTRA-CITY REVENUE	\$ 84,438,849	\$ 85,258,436	\$ 819,587+	\$ 90,300,402	\$ 5,041,966+
NET AGENCY REVENUE BUDGET	\$ 917,709,710	\$ 920,042,111	\$ 2,332,401+	\$ 976,051,255	\$ 56,009,144+

099 DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 198,247,038	\$ 198,247,038	\$	\$ 197,971,054	\$ 275,984-
Non-Governmental Grants	42,893,706	42,893,706		80,545,040	37,651,334+
GROSS AGENCY REVENUE BUDGET	\$ 241,140,744	\$ 241,140,744	\$	\$ 278,516,094	\$ 37,375,350+
NET AGENCY REVENUE BUDGET	\$ 241,140,744	\$ 241,140,744	\$	\$ 278,516,094	\$ 37,375,350+

103 CITY CLERK AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,873,000	\$ 2,900,000	\$ 27,000+	\$ 2,889,000	\$ 11,000-
CHARGES FOR SERVICES	2,960,000	2,960,000		2,828,000	132,000-
FINES AND FOREITURES	150,000	150,000		150,000	
State Grants-Categorical		65,206	65,206+		65,206-
GROSS AGENCY REVENUE BUDGET	\$ 5,983,000	\$ 6,075,206	\$ 92,206+	\$ 5,867,000	\$ 208,206-
NET AGENCY REVENUE BUDGET	\$ 5,983,000	\$ 6,075,206	\$ 92,206+	\$ 5,867,000	\$ 208,206-

125

DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 1,000,000	\$	\$ 1,000,000	\$
Federal Grants-Categorical	70,350,529	72,078,733	1,728,204+	69,590,911	2,487,822-
State Grants-Categorical	37,163,894	37,401,375	237,481+	37,163,894	237,481-
INTRA-CITY REVENUE	319,656	1,697,581	1,377,925+	319,656	1,377,925-
GROSS AGENCY REVENUE BUDGET	\$ 108,834,079	\$ 112,177,689	\$ 3,343,610+	\$ 108,074,461	\$ 4,103,228-
LESS: INTRA-CITY REVENUE	\$ 319,656	\$ 1,697,581	\$ 1,377,925+	\$ 319,656	\$ 1,377,925-
NET AGENCY REVENUE BUDGET	\$ 108,514,423	\$ 110,480,108	\$ 1,965,685+	\$ 107,754,805	\$ 2,725,303-

126

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 372,491	\$ 372,491+	\$	\$ 372,491-
State Grants-Categorical		100,576	100,576+	2,178	98,398-
Non-Governmental Grants		1,817	1,817+		1,817-
INTRA-CITY REVENUE	180,000	5,071,483	4,891,483+	180,000	4,891,483-
GROSS AGENCY REVENUE BUDGET	\$ 180,000	\$ 5,546,367	\$ 5,366,367+	\$ 182,178	\$ 5,364,189-
LESS: INTRA-CITY REVENUE	\$ 180,000	\$ 5,071,483	\$ 4,891,483+	\$ 180,000	\$ 4,891,483-
NET AGENCY REVENUE BUDGET	\$	\$ 474,884	\$ 474,884+	\$ 2,178	\$ 472,706-

127

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 300,000	\$ 300,000	\$	\$ 300,000	\$
MISCELLANEOUS	55,000	55,000		55,000	
GROSS AGENCY REVENUE BUDGET	\$ 355,000	\$ 355,000	\$	\$ 355,000	\$
NET AGENCY REVENUE BUDGET	\$ 355,000	\$ 355,000	\$	\$ 355,000	\$

131

OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 650,245	\$ 650,245	\$	\$ 648,145	\$ 2,100-
MISCELLANEOUS	3,027,800	3,027,800		3,008,000	19,800-
Non-Governmental Grants		530,635	530,635+		530,635-
GROSS AGENCY REVENUE BUDGET	\$ 3,678,045	\$ 4,208,680	\$ 530,635+	\$ 3,656,145	\$ 552,535-

OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 3,678,045	\$ 4,208,680	\$ 530,635+	\$ 3,656,145	\$ 552,535-

LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 3,814,000	\$ 3,814,000	\$	\$ 3,814,000	\$
MISCELLANEOUS	9,000	9,000		9,000	
State Grants-Categorical		9,956	9,956+		9,956-
GROSS AGENCY REVENUE BUDGET	\$ 3,823,000	\$ 3,832,956	\$ 9,956+	\$ 3,823,000	\$ 9,956-
NET AGENCY REVENUE BUDGET	\$ 3,823,000	\$ 3,832,956	\$ 9,956+	\$ 3,823,000	\$ 9,956-

NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 49,004,000	\$ 49,437,000	\$ 433,000+	\$ 58,965,000	\$ 9,528,000+
CHARGES FOR SERVICES	10,217,000	10,217,000		10,217,000	
FINES AND FOREITURES	5,979,000	6,441,000	462,000+	8,118,000	1,677,000+
MISCELLANEOUS	553,069,000	47,069,000	506,000,000-	312,069,000	265,000,000+
GROSS AGENCY REVENUE BUDGET	\$ 618,269,000	\$ 113,164,000	\$ 505,105,000-	\$ 389,369,000	\$ 276,205,000+
NET AGENCY REVENUE BUDGET	\$ 618,269,000	\$ 113,164,000	\$ 505,105,000-	\$ 389,369,000	\$ 276,205,000+

COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 144,950	\$ 144,950+	\$	\$ 144,950-
INTRA-CITY REVENUE	\$	\$ 99,600	\$ 99,600+	\$	\$ 99,600-
GROSS AGENCY REVENUE BUDGET	\$	\$ 244,550	\$ 244,550+	\$	\$ 244,550-
LESS: INTRA-CITY REVENUE	\$	\$ 99,600	\$ 99,600+	\$	\$ 99,600-
NET AGENCY REVENUE BUDGET	\$	\$ 144,950	\$ 144,950+	\$	\$ 144,950-

260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$ 57,459,107	\$ 67,983,884	\$ 10,524,777+	\$ 51,436,834	\$ 16,547,050-
State Grants-Categorical	6,075,124	5,949,808	125,316-	4,675,124	1,274,684-
Non-Governmental Grants		1,850,346	1,850,346+		1,850,346-
INTRA-CITY REVENUE	156,130,053	156,438,409	308,356+	194,959,838	38,521,429+
GROSS AGENCY REVENUE BUDGET	\$ 219,664,284	\$ 232,222,447	\$ 12,558,163+	\$ 251,071,796	\$ 18,849,349+
LESS: INTRA-CITY REVENUE	\$ 156,130,053	\$ 156,438,409	\$ 308,356+	\$ 194,959,838	\$ 38,521,429+
NET AGENCY REVENUE BUDGET	\$ 63,534,231	\$ 75,784,038	\$ 12,249,807+	\$ 56,111,958	\$ 19,672,080-

312

CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 99,000	\$ 99,000	\$	\$ 99,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 99,000	\$ 99,000	\$	\$ 99,000	\$
NET AGENCY REVENUE BUDGET	\$ 99,000	\$ 99,000	\$	\$ 99,000	\$

313

OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
NET AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$

341

MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 226,846	\$ 226,846+	\$	\$ 226,846-
GROSS AGENCY REVENUE BUDGET	\$	\$ 226,846	\$ 226,846+	\$	\$ 226,846-
NET AGENCY REVENUE BUDGET	\$	\$ 226,846	\$ 226,846+	\$	\$ 226,846-

342 MANHATTAN COMMUNITY BOARD #2 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 23,077	\$ 23,077+	\$	\$ 23,077-
GROSS AGENCY REVENUE BUDGET	\$	\$ 23,077	\$ 23,077+	\$	\$ 23,077-
NET AGENCY REVENUE BUDGET	\$	\$ 23,077	\$ 23,077+	\$	\$ 23,077-

343 MANHATTAN COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 5,751	\$ 5,751+	\$	\$ 5,751-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,751	\$ 5,751+	\$	\$ 5,751-
NET AGENCY REVENUE BUDGET	\$	\$ 5,751	\$ 5,751+	\$	\$ 5,751-

346 MANHATTAN COMMUNITY BOARD #6 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 90,243	\$ 90,243+	\$	\$ 90,243-
GROSS AGENCY REVENUE BUDGET	\$	\$ 90,243	\$ 90,243+	\$	\$ 90,243-
NET AGENCY REVENUE BUDGET	\$	\$ 90,243	\$ 90,243+	\$	\$ 90,243-

385 BRONX COMMUNITY BOARD #5 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-
GROSS AGENCY REVENUE BUDGET	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-
NET AGENCY REVENUE BUDGET	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 30,194	\$ 30,194+	\$	\$ 30,194-
GROSS AGENCY REVENUE BUDGET	\$	\$ 30,194	\$ 30,194+	\$	\$ 30,194-
NET AGENCY REVENUE BUDGET	\$	\$ 30,194	\$ 30,194+	\$	\$ 30,194-

433 QUEENS COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 1,729	\$ 1,729+	\$	\$ 1,729-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,729	\$ 1,729+	\$	\$ 1,729-
NET AGENCY REVENUE BUDGET	\$	\$ 1,729	\$ 1,729+	\$	\$ 1,729-

472 BROOKLYN COMMUNITY BOARD #2 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 310	\$ 310+	\$	\$ 310-
GROSS AGENCY REVENUE BUDGET	\$	\$ 310	\$ 310+	\$	\$ 310-
NET AGENCY REVENUE BUDGET	\$	\$ 310	\$ 310+	\$	\$ 310-

781 DEPARTMENT OF PROBATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 302,000	\$ 302,000	\$	\$ 302,000	\$
Federal Grants-Categorical	89,569	130,038	40,469+	14,732	115,306-
State Grants-Categorical	14,604,832	14,604,832		14,604,832	
Non-Governmental Grants	90,000	90,000			90,000-
INTRA-CITY REVENUE	5,931,690	8,235,214	2,303,524+	6,194,301	2,040,913-
GROSS AGENCY REVENUE BUDGET	\$ 21,018,091	\$ 23,362,084	\$ 2,343,993+	\$ 21,115,865	\$ 2,246,219-
LESS: INTRA-CITY REVENUE	\$ 5,931,690	\$ 8,235,214	\$ 2,303,524+	\$ 6,194,301	\$ 2,040,913-
NET AGENCY REVENUE BUDGET	\$ 15,086,401	\$ 15,126,870	\$ 40,469+	\$ 14,921,564	\$ 205,306-

801

 DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,410,000	\$ 1,410,000	\$	\$ 1,410,000	\$
CHARGES FOR SERVICES	59,058,000	56,585,000	2,473,000-	56,585,000	
MISCELLANEOUS	19,490,000	13,211,477	6,278,523-	14,684,458	1,472,981+
Federal Grants-Categorical	43,122,934	56,324,327	13,201,393+	43,122,934	13,201,393-
State Grants-Categorical		1,995,121	1,995,121+		1,995,121-
Non-Governmental Grants	8,805,000	11,199,128	2,394,128+	205,000	10,994,128-
INTRA-CITY REVENUE	509,855	25,766,286	25,256,431+	509,855	25,256,431-
GROSS AGENCY REVENUE BUDGET	\$ 132,395,789	\$ 166,491,339	\$ 34,095,550+	\$ 116,517,247	\$ 49,974,092-
LESS: INTRA-CITY REVENUE	\$ 509,855	\$ 25,766,286	\$ 25,256,431+	\$ 509,855	\$ 25,256,431-
NET AGENCY REVENUE BUDGET	\$ 131,885,934	\$ 140,725,053	\$ 8,839,119+	\$ 116,007,392	\$ 24,717,661-

806

 HOUSING PRESERVATION AND DEVELOPMENT
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	19,358,750	19,638,750	280,000+	19,922,750	284,000+
FINES AND FOREITURES	1,106,000	1,106,000		1,106,000	
MISCELLANEOUS	1,561,000	10,761,000	9,200,000+	1,521,000	9,240,000-
Federal Grants-Categorical	350,831,287	490,188,864	139,357,577+	353,803,499	136,385,365-
State Grants-Categorical	1,075,000	1,116,708	41,708+	1,075,000	41,708-
Non-Governmental Grants	1,665,607	7,241,137	5,575,530+	1,665,607	5,575,530-
TRANSFERS FROM OTHER FUNDS	28,059,656	28,629,363	569,707+	28,866,082	236,719+
INTRA-CITY REVENUE	1,968,003	2,025,955	57,952+	2,030,388	4,433+
GROSS AGENCY REVENUE BUDGET	\$ 405,709,303	\$ 560,791,777	\$ 155,082,474+	\$ 410,074,326	\$ 150,717,451-
LESS: INTRA-CITY REVENUE	\$ 1,968,003	\$ 2,025,955	\$ 57,952+	\$ 2,030,388	\$ 4,433+
NET AGENCY REVENUE BUDGET	\$ 403,741,300	\$ 558,765,822	\$ 155,024,522+	\$ 408,043,938	\$ 150,721,884-

810

 DEPARTMENT OF BUILDINGS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 117,705,000	\$ 117,705,000	\$	\$ 126,812,000	\$ 9,107,000+
CHARGES FOR SERVICES	32,956,000	33,861,000	905,000+	32,956,000	905,000-
FINES AND FOREITURES	22,689,000	30,000,000	7,311,000+	22,689,000	7,311,000-
GROSS AGENCY REVENUE BUDGET	\$ 173,350,000	\$ 181,566,000	\$ 8,216,000+	\$ 182,457,000	\$ 891,000+
NET AGENCY REVENUE BUDGET	\$ 173,350,000	\$ 181,566,000	\$ 8,216,000+	\$ 182,457,000	\$ 891,000+

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,692,000	\$ 11,692,000	\$	\$ 11,692,000	\$
CHARGES FOR SERVICES	16,238,000	16,238,000		16,238,000	
MISCELLANEOUS	5,600,000	5,600,000		4,100,000	1,500,000-
Federal Grants-Categorical	295,332,310	354,999,008	59,666,698+	306,323,359	48,675,649-
State Grants-Categorical	467,697,104	475,917,952	8,220,848+	468,123,804	7,794,148-
Non-Governmental Grants	1,270,258	2,969,217	1,698,959+	1,368,946	1,600,271-
INTRA-CITY REVENUE	3,069,060	15,029,517	11,960,457+	2,972,863	12,056,654-
GROSS AGENCY REVENUE BUDGET	\$ 800,898,732	\$ 882,445,694	\$ 81,546,962+	\$ 810,818,972	\$ 71,626,722-
LESS: INTRA-CITY REVENUE	\$ 3,069,060	\$ 15,029,517	\$ 11,960,457+	\$ 2,972,863	\$ 12,056,654-
NET AGENCY REVENUE BUDGET	\$ 797,829,672	\$ 867,416,177	\$ 69,586,505+	\$ 807,846,109	\$ 59,570,068-

819 HEALTH AND HOSPITALS CORP AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Federal Grants-Categorical	\$	\$ 34,990,188	\$ 34,990,188+	\$	\$ 34,990,188-
INTRA-CITY REVENUE	\$ 98,089,171	\$ 80,382,858	\$ 17,706,313-	\$ 64,812,335	\$ 15,570,523-
GROSS AGENCY REVENUE BUDGET	\$ 98,089,171	\$ 115,373,046	\$ 17,283,875+	\$ 64,812,335	\$ 50,560,711-
LESS: INTRA-CITY REVENUE	\$ 98,089,171	\$ 80,382,858	\$ 17,706,313-	\$ 64,812,335	\$ 15,570,523-
NET AGENCY REVENUE BUDGET	\$	\$ 34,990,188	\$ 34,990,188+	\$	\$ 34,990,188-

820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 11,000	\$ 11,000	\$	\$ 11,000	\$
FINES AND FOREITURES	126,731,000	126,731,000		126,808,000	77,000+
GROSS AGENCY REVENUE BUDGET	\$ 126,742,000	\$ 126,742,000	\$	\$ 126,819,000	\$ 77,000+
NET AGENCY REVENUE BUDGET	\$ 126,742,000	\$ 126,742,000	\$	\$ 126,819,000	\$ 77,000+

826 DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,200,000	\$ 12,200,000	\$	\$ 12,200,000	\$
CHARGES FOR SERVICES	11,093,000	11,093,000		11,290,000	197,000+
MISCELLANEOUS	500,000	500,000		500,000	
Federal Grants-Categorical	123,290	34,935,837	34,812,547+	123,290	34,812,547-
State Grants-Categorical		261,453	261,453+		261,453-

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants		17,906	17,906+		17,906-
TRANSFERS FROM OTHER FUNDS	73,545,176	76,454,485	2,909,309+	77,599,685	1,145,200+
INTRA-CITY REVENUE	1,206,854	1,576,613	369,759+	1,206,854	369,759-
GROSS AGENCY REVENUE BUDGET	\$ 98,668,320	\$ 137,039,294	\$ 38,370,974+	\$ 102,919,829	\$ 34,119,465-
LESS: INTRA-CITY REVENUE	\$ 1,206,854	\$ 1,576,613	\$ 369,759+	\$ 1,206,854	\$ 369,759-
NET AGENCY REVENUE BUDGET	\$ 97,461,466	\$ 135,462,681	\$ 38,001,215+	\$ 101,712,975	\$ 33,749,706-

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 6,388,000	\$ 6,388,000	\$	\$ 5,038,000	\$ 1,350,000-
CHARGES FOR SERVICES	711,000	711,000		711,000	
MISCELLANEOUS	12,081,000	12,081,000		11,831,000	250,000-
Federal Grants-Categorical		540,484	540,484+		540,484-
State Grants-Categorical	25,000	40,915	15,915+	25,000	15,915-
Non-Governmental Grants	750,000	1,446,238	696,238+	750,000	696,238-
TRANSFERS FROM OTHER FUNDS	4,346,306	4,453,085	106,779+	4,410,196	42,889-
INTRA-CITY REVENUE	2,963,262	3,400,318	437,056+	2,980,159	420,159-
GROSS AGENCY REVENUE BUDGET	\$ 27,264,568	\$ 29,061,040	\$ 1,796,472+	\$ 25,745,355	\$ 3,315,685-
LESS: INTRA-CITY REVENUE	\$ 2,963,262	\$ 3,400,318	\$ 437,056+	\$ 2,980,159	\$ 420,159-
NET AGENCY REVENUE BUDGET	\$ 24,301,306	\$ 25,660,722	\$ 1,359,416+	\$ 22,765,196	\$ 2,895,526-

BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 4,118,494	\$ 4,118,494	\$	\$ 3,875,294	\$ 243,200-
CHARGES FOR SERVICES	360,500	360,500		588,000	227,500+
FINES AND FOREITURES	1,500,000	1,500,000		1,500,000	
Federal Grants-Categorical		1,277,902	1,277,902+		1,277,902-
GROSS AGENCY REVENUE BUDGET	\$ 5,978,994	\$ 7,256,896	\$ 1,277,902+	\$ 5,963,294	\$ 1,293,602-
NET AGENCY REVENUE BUDGET	\$ 5,978,994	\$ 7,256,896	\$ 1,277,902+	\$ 5,963,294	\$ 1,293,602-

836

 DEPARTMENT OF FINANCE
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
INTEREST INCOME	680,000	410,000	270,000-	3,570,000	3,160,000+
CHARGES FOR SERVICES	59,606,200	59,456,200	150,000-	63,180,300	3,724,100+
FINES AND FOREITURES	611,015,000	618,015,000	7,000,000+	609,004,000	9,011,000-
MISCELLANEOUS	8,125,000	8,125,000		8,125,000	
State Grants-Categorical	437,500	437,500		437,500	
INTRA-CITY REVENUE	4,431,393	4,583,674	152,281+	4,432,453	151,221-
GROSS AGENCY REVENUE BUDGET	\$ 684,345,093	\$ 691,077,374	\$ 6,732,281+	\$ 688,799,253	\$ 2,278,121-
LESS: INTRA-CITY REVENUE	\$ 4,431,393	\$ 4,583,674	\$ 152,281+	\$ 4,432,453	\$ 151,221-
NET AGENCY REVENUE BUDGET	\$ 679,913,700	\$ 686,493,700	\$ 6,580,000+	\$ 684,366,800	\$ 2,126,900-

841

 DEPARTMENT OF TRANSPORTATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 135,474,000	\$ 135,474,000	\$	\$ 139,417,000	\$ 3,943,000+
CHARGES FOR SERVICES	219,570,212	218,758,212	812,000-	219,570,212	812,000+
MISCELLANEOUS	365,000	365,000		365,000	
Federal Grants-Categorical	73,679,904	142,274,897	68,594,993+	68,886,985	73,387,912-
State Grants-Categorical	164,989,789	186,833,631	21,843,842+	163,090,582	23,743,049-
Non-Governmental Grants	1,876,619	1,843,119	33,500-	1,843,119	
TRANSFERS FROM OTHER FUNDS	178,362,289	181,110,995	2,748,706+	181,840,954	729,959+
INTRA-CITY REVENUE	2,771,573	4,287,687	1,516,114+	2,843,274	1,444,413-
GROSS AGENCY REVENUE BUDGET	\$ 777,089,386	\$ 870,947,541	\$ 93,858,155+	\$ 777,857,126	\$ 93,090,415-
LESS: INTRA-CITY REVENUE	\$ 2,771,573	\$ 4,287,687	\$ 1,516,114+	\$ 2,843,274	\$ 1,444,413-
NET AGENCY REVENUE BUDGET	\$ 774,317,813	\$ 866,659,854	\$ 92,342,041+	\$ 775,013,852	\$ 91,646,002-

846

 DEPARTMENT OF PARKS AND RECREATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 49,437,000	\$ 49,437,000	\$	\$ 49,437,000	\$
CHARGES FOR SERVICES	18,885,000	18,385,000	500,000-	18,885,000	500,000+
MISCELLANEOUS	590,000	1,090,000	500,000+	590,000	500,000-
Federal Grants-Categorical		5,273,425	5,273,425+		5,273,425-
State Grants-Categorical		3,311,429	3,311,429+		3,311,429-
Non-Governmental Grants	1,345,720	16,572,773	15,227,053+	2,380,336	14,192,437-
TRANSFERS FROM OTHER FUNDS	54,263,369	56,494,837	2,231,468+	57,158,339	663,502+
INTRA-CITY REVENUE	42,638,732	53,154,650	10,515,918+	42,737,725	10,416,925-
GROSS AGENCY REVENUE BUDGET	\$ 167,159,821	\$ 203,719,114	\$ 36,559,293+	\$ 171,188,400	\$ 32,530,714-
LESS: INTRA-CITY REVENUE	\$ 42,638,732	\$ 53,154,650	\$ 10,515,918+	\$ 42,737,725	\$ 10,416,925-

846 (CONT.) DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 124,521,089	\$ 150,564,464	\$ 26,043,375+	\$ 128,450,675	\$ 22,113,789-

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants-Categorical		323,351	323,351+	12,537	310,814-
TRANSFERS FROM OTHER FUNDS	148,399,939	153,118,838	4,718,899+	154,354,191	1,235,353+
INTRA-CITY REVENUE		2,158,792	2,158,792+	7,053	2,151,739-
GROSS AGENCY REVENUE BUDGET	\$ 148,549,939	\$ 155,750,981	\$ 7,201,042+	\$ 154,523,781	\$ 1,227,200-
LESS: INTRA-CITY REVENUE	\$	\$ 2,158,792	\$ 2,158,792+	\$ 7,053	\$ 2,151,739-
NET AGENCY REVENUE BUDGET	\$ 148,549,939	\$ 153,592,189	\$ 5,042,250+	\$ 154,516,728	\$ 924,539+

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 51,297,000	\$ 52,300,000	\$ 1,003,000+	\$ 51,174,000	\$ 1,126,000-
MISCELLANEOUS	8,949,000	9,301,000	352,000+	9,022,000	279,000-
Federal Grants-Categorical	2,000,000	5,246,605	3,246,605+	2,074,073	3,172,532-
State Grants-Categorical	57,152,908	60,395,738	3,242,830+	57,937,360	2,458,378-
Non-Governmental Grants	90,349,398	90,895,924	546,526+	90,349,398	546,526-
TRANSFERS FROM OTHER FUNDS	1,549,119	913,657	635,462-	945,166	31,509+
INTRA-CITY REVENUE	773,211,183	797,958,495	24,747,312+	768,992,333	28,966,162-
GROSS AGENCY REVENUE BUDGET	\$ 984,508,608	\$ 1,017,011,419	\$ 32,502,811+	\$ 980,494,330	\$ 36,517,089-
LESS: INTRA-CITY REVENUE	\$ 773,211,183	\$ 797,958,495	\$ 24,747,312+	\$ 768,992,333	\$ 28,966,162-
NET AGENCY REVENUE BUDGET	\$ 211,297,425	\$ 219,052,924	\$ 7,755,499+	\$ 211,501,997	\$ 7,550,927-

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 156,867,000	\$ 156,867,000	\$	\$ 156,867,000	\$
CHARGES FOR SERVICES	300,000	300,000		300,000	
MISCELLANEOUS	3,830,000	3,200,000	630,000-	3,830,000	630,000+
Federal Grants-Categorical		5,478,049	5,478,049+		5,478,049-
State Grants-Categorical		28,750	28,750+		28,750-
Non-Governmental Grants	3,131,751	12,998,969	9,867,218+	3,096,362	9,902,607-
TRANSFERS FROM OTHER FUNDS	7,141,350	7,171,161	29,811+	4,370,603	2,800,558-

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	119,050,048	130,923,258	11,873,210+	118,033,658	12,889,600-
GROSS AGENCY REVENUE BUDGET	\$ 290,320,149	\$ 316,967,187	\$ 26,647,038+	\$ 286,497,623	\$ 30,469,564-
LESS: INTRA-CITY REVENUE	\$ 119,050,048	\$ 130,923,258	\$ 11,873,210+	\$ 118,033,658	\$ 12,889,600-
NET AGENCY REVENUE BUDGET	\$ 171,270,101	\$ 186,043,929	\$ 14,773,828+	\$ 168,463,965	\$ 17,579,964-

DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 480,000	\$ 549,000	\$ 69,000+	\$ 480,000	\$ 69,000-
MISCELLANEOUS	324,000	324,000		324,000	
State Grants-Categorical	15,313	295,180	279,867+	20,026	275,154-
Non-Governmental Grants	8,305	149,204	140,899+	8,419	140,785-
INTRA-CITY REVENUE	209,669	382,893	173,224+	221,326	161,567-
GROSS AGENCY REVENUE BUDGET	\$ 1,037,287	\$ 1,700,277	\$ 662,990+	\$ 1,053,771	\$ 646,506-
LESS: INTRA-CITY REVENUE	\$ 209,669	\$ 382,893	\$ 173,224+	\$ 221,326	\$ 161,567-
NET AGENCY REVENUE BUDGET	\$ 827,618	\$ 1,317,384	\$ 489,766+	\$ 832,445	\$ 484,939-

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 17,405,000	\$ 17,405,000		\$ 17,178,000	\$ 227,000-
CHARGES FOR SERVICES	1,166,000	1,166,000		1,224,000	58,000+
FINES AND FOREITURES	10,535,000	10,535,000		9,300,000	1,235,000-
MISCELLANEOUS	215,000	215,000		215,000	
State Grants-Categorical	2,026,670	2,208,371	181,701+	1,983,131	225,240-
INTRA-CITY REVENUE	1,921,391	1,960,086	38,695+	1,919,777	40,309-
GROSS AGENCY REVENUE BUDGET	\$ 33,269,061	\$ 33,489,457	\$ 220,396+	\$ 31,819,908	\$ 1,669,549-
LESS: INTRA-CITY REVENUE	\$ 1,921,391	\$ 1,960,086	\$ 38,695+	\$ 1,919,777	\$ 40,309-
NET AGENCY REVENUE BUDGET	\$ 31,347,670	\$ 31,529,371	\$ 181,701+	\$ 29,900,131	\$ 1,629,240-

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000		\$ 200,000	
Federal Grants-Categorical	57,880	756,724	698,844+	57,880	698,844-
State Grants-Categorical	3,342,511	12,671,604	9,329,093+	3,342,511	9,329,093-
Non-Governmental Grants		182,247	182,247+		182,247-

901 (CONT.)		DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)	
INTRA-CITY REVENUE	1,263,558	1,263,558		1,263,558		
GROSS AGENCY REVENUE BUDGET	\$ 4,863,949	\$ 15,074,133	\$ 10,210,184+	\$ 4,863,949	\$ 10,210,184-	
LESS: INTRA-CITY REVENUE	\$ 1,263,558	\$ 1,263,558		\$ 1,263,558	\$	
NET AGENCY REVENUE BUDGET	\$ 3,600,391	\$ 13,810,575	\$ 10,210,184+	\$ 3,600,391	\$ 10,210,184-	

902		DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)	
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$	
Federal Grants-Categorical		891,319	891,319+		891,319-	
State Grants-Categorical	2,244,009	3,352,288	1,108,279+	2,244,009	1,108,279-	
Non-Governmental Grants		1,000,000	1,000,000+		1,000,000-	
INTRA-CITY REVENUE	953,919	953,919		953,919		
GROSS AGENCY REVENUE BUDGET	\$ 3,347,928	\$ 6,347,526	\$ 2,999,598+	\$ 3,347,928	\$ 2,999,598-	
LESS: INTRA-CITY REVENUE	\$ 953,919	\$ 953,919	\$	\$ 953,919	\$	
NET AGENCY REVENUE BUDGET	\$ 2,394,009	\$ 5,393,607	\$ 2,999,598+	\$ 2,394,009	\$ 2,999,598-	

903		DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000	\$	\$ 26,000	\$	
FINES AND FOREITURES	60,000	60,000		60,000		
Federal Grants-Categorical		709,942	709,942+		709,942-	
State Grants-Categorical	3,111,348	4,899,672	1,788,324+	3,111,348	1,788,324-	
INTRA-CITY REVENUE		510,620	510,620+		510,620-	
GROSS AGENCY REVENUE BUDGET	\$ 3,197,348	\$ 6,206,234	\$ 3,008,886+	\$ 3,197,348	\$ 3,008,886-	
LESS: INTRA-CITY REVENUE	\$	\$ 510,620	\$ 510,620+	\$	\$ 510,620-	
NET AGENCY REVENUE BUDGET	\$ 3,197,348	\$ 5,695,614	\$ 2,498,266+	\$ 3,197,348	\$ 2,498,266-	

904		DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)	
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$	
Federal Grants-Categorical		585,016	585,016+		585,016-	
State Grants-Categorical	1,315,271	3,269,127	1,953,856+	1,315,271	1,953,856-	
INTRA-CITY REVENUE	176,476	176,476		176,476		
GROSS AGENCY REVENUE BUDGET	\$ 1,691,747	\$ 4,230,619	\$ 2,538,872+	\$ 1,691,747	\$ 2,538,872-	
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476	\$	\$ 176,476	\$	

904 (CONT.) DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 1,515,271	\$ 4,054,143	\$ 2,538,872+	\$ 1,515,271	\$ 2,538,872-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
State Grants-Categorical	138,674	353,527	214,853+	138,674	214,853-
INTRA-CITY REVENUE	221,862	221,862		221,862	
GROSS AGENCY REVENUE BUDGET	\$ 362,536	\$ 577,389	\$ 214,853+	\$ 362,536	\$ 214,853-
LESS: INTRA-CITY REVENUE	\$ 221,862	\$ 221,862	\$	\$ 221,862	\$
NET AGENCY REVENUE BUDGET	\$ 140,674	\$ 355,527	\$ 214,853+	\$ 140,674	\$ 214,853-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
State Grants-Categorical	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,127,000	\$	\$ 1,127,000	\$

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,640,000	\$ 1,640,000	\$	\$ 1,640,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,640,000	\$ 1,640,000	\$	\$ 1,640,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,640,000	\$ 1,640,000	\$	\$ 1,640,000	\$

942 PUBLIC ADMINISTRATOR-BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 610,000	\$ 610,000	\$	\$ 610,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 610,000	\$ 610,000	\$	\$ 610,000	\$
NET AGENCY REVENUE BUDGET	\$ 610,000	\$ 610,000	\$	\$ 610,000	\$

943 PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 635,000	\$ 635,000	\$	\$ 635,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 635,000	\$ 635,000	\$	\$ 635,000	\$
NET AGENCY REVENUE BUDGET	\$ 635,000	\$ 635,000	\$	\$ 635,000	\$

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,032,000	\$ 1,032,000	\$	\$ 1,032,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,032,000	\$ 1,032,000	\$	\$ 1,032,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,032,000	\$ 1,032,000	\$	\$ 1,032,000	\$

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2015	CURRENT MODIFIED BUDGET FOR FY 2015	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2016	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	\$

3

The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2016 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 2016, which reflects categories of contractual services based on agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 9, 2015.

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Actuary, Office of the.....	31C	Civil Service Commission.....	131C
Administrative Tax Appeals, Office of.....	45C	Civilian Complaint Review Board.....	78C
Administrative Trials & Hearings, Office of.....	224C	Collective Bargaining, Office of.....	143C
Aging, Department for the.....	121C	Commission on Human Rights.....	135C
Bronx Community Board # 1.....	154C	Comptroller, Office of the.....	38C
Bronx Community Board # 2.....	155C	Conflicts of Interest Board.....	142C
Bronx Community Board # 3.....	156C	Consumer Affairs, Department of.....	282C
Bronx Community Board # 6.....	157C	Correction, Board of.....	111C
Bronx Community Board # 7.....	158C	Correction, Department of.....	108C
Bronx Community Board # 9.....	159C	Cultural Affairs, Department of.....	124C
Bronx Community Board #10.....	160C	Debt Service.....	115C
Bronx Community Board #11.....	161C	Design and Construction, Department of.....	267C
Bronx Community Board #12.....	162C	District Attorney, Bronx County.....	284C
Brooklyn Community Board # 1.....	177C	District Attorney, Kings County.....	285C
Brooklyn Community Board # 2.....	178C	District Attorney, New York County.....	283C
Brooklyn Community Board # 3.....	179C	District Attorney, Queens County.....	286C
Brooklyn Community Board # 4.....	180C	District Attorney, Richmond County.....	287C
Brooklyn Community Board # 5.....	181C	Education, Department of.....	55C
Brooklyn Community Board # 6.....	182C	Elections, Board of.....	27C
Brooklyn Community Board # 8.....	183C	Emergency Management, Department of.....	44C
Brooklyn Community Board # 9.....	184C	Environmental Protection, Department of.....	226C
Brooklyn Community Board #10.....	185C	Equal Employment Practices Commission.....	130C
Brooklyn Community Board #11.....	186C	Finance, Department of.....	242C
Brooklyn Community Board #12.....	187C	Financial Information Services Agency.....	127C
Brooklyn Community Board #13.....	188C	Fire Department.....	87C
Brooklyn Community Board #14.....	189C	Health and Mental Hygiene, Department of.....	209C
Brooklyn Community Board #15.....	190C	Homeless Services, Department of.....	106C
Brooklyn Community Board #17.....	191C	Housing Preservation and Development, Department of.....	203C
Brooklyn Community Board #18.....	192C	Independent Budget Office.....	129C
Buildings, Department of.....	208C	Information Technology & Telecommunications, Department of..	279C
Business Integrity Commission.....	241C	Investigation, Department of.....	51C
Campaign Finance Board.....	29C	Landmarks Preservation Commission.....	132C
Children's Services, Administration for.....	92C	Law Department.....	46C
City Clerk.....	119C	Library, Brooklyn Public.....	54C
City Council.....	117C		
City Planning, Department of.....	48C		
City University.....	74C		
Citywide Administrative Services, Department of.....	268C		

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Manhattan Community Board # 2.....	145C	Sanitation, Department of.....	233C
Manhattan Community Board # 4.....	146C	Small Business Services, Department of.....	198C
Manhattan Community Board # 5.....	147C	Social Services, Department of.....	99C
Manhattan Community Board # 6.....	148C	Staten Island Community Board # 2.....	193C
Manhattan Community Board # 7.....	149C	Staten Island Community Board # 3.....	194C
Manhattan Community Board # 8.....	150C		
Manhattan Community Board # 9.....	151C	Summary of the Contract Budget by Agency	
Manhattan Community Board #11.....	152C	For Fiscal Year 2016.....	13C
Manhattan Community Board #12.....	153C	Summary of the Contract Budget by Category	
Mayoralty.....	16C	For Fiscal Year 2016.....	3C
Miscellaneous.....	112C		
		Taxi & Limousine Commission - New York City.....	133C
Parks and Recreation, Department of.....	261C	Transportation, Department of.....	250C
Payroll Administration, Office of.....	128C		
Police Department.....	79C	Youth and Community Development, Department of.....	138C
President, Borough of Brooklyn.....	34C		
President, Borough of Queens.....	35C		
President, Borough of Staten Island.....	36C		
President, Borough of The Bronx.....	32C		
Probation, Department of.....	195C		
Prosecution and Special Narcotics Court, Office of.....	288C		
Public Advocate.....	116C		
Queens Community Board # 1.....	163C		
Queens Community Board # 2.....	164C		
Queens Community Board # 3.....	165C		
Queens Community Board # 4.....	166C		
Queens Community Board # 5.....	167C		
Queens Community Board # 6.....	168C		
Queens Community Board # 7.....	169C		
Queens Community Board # 8.....	170C		
Queens Community Board # 9.....	171C		
Queens Community Board #10.....	172C		
Queens Community Board #11.....	173C		
Queens Community Board #12.....	174C		
Queens Community Board #13.....	175C		
Queens Community Board #14.....	176C		
Records and Information Services, Department of.....	281C		

CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	766	\$ 711,717,372
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	270	51,362,347
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	342	13,956,414
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	985	136,986,133
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	650	10,498,168
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	498	247,163,703
OBJECT 615 - PRINTING CONTRACTS CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.	340	32,543,948
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	94	16,629,357
OBJECT 617 - PAYMENTS TO COUNTERPARTIES CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.	1	71,619,555
OBJECT 618 - COSTS ASSOC WITH FINANCING CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.	10	100,705,885
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	193	116,398,216

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
OBJECT 620 - WASTE DISPOSAL CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	31	393,392,515
OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	272	39,671,846
OBJECT 624 - CLEANING SERVICES CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.	327	24,152,742
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	13,579,115
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	18	1,509,574
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	79	13,392,723

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	19,261,733
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY.		
OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN	70	450,558,602
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS. THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION PROCEDURES, SUCH AS LEGAL FEES.		
OBJECT 643 - CHILD WELFARE SERVICES	341	218,024,234
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA.		
THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES	118	263,392,280
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	18,485,761
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	64	11,042,234
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	344	537,299,789
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	263,157,690
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
OBJECT 652 - DAY CARE OF CHILDREN CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	687	769,202,885
OBJECT 653 - HEAD START CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	89	203,182,819
OBJECT 655 - MENTAL HYGIENE SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.	472	443,365,582
OBJECT 657 - HOSPITALS CONTRACTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.	6	164,598,670
OBJECT 658 - SPECIAL CLINICAL SERVICES CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.	1	12,953,301

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.	138	325,356,170
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	42	23,078,370
OBJECT 662 - EMPLOYMENT SERVICES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES.	74	143,047,014
OBJECT 665 - LEGAL AID SOCIETY CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.	1	105,721,028
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	40,373,102
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	1	53,111

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	343	1,154,556,562
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	1,609	2,798,970,362
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.	300	17,903,840
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.	691	269,287,556
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	1,917	338,419,102
OBJECT 681 - PROF SERV ACCTING & AUDITING	51	20,585,093

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 682 - PROF SERV LEGAL SERVICES	125	113,689,641
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	58	9,100,620
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	273	98,297,307
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,252	894,676,466
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	1,056	247,853,775
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.		
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT	5	278,267
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		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
FEE ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.		
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.	601	95,280,281
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	629	357,381,708
	-----	-----
CITYWIDE TOTAL	17,065	\$ 12,423,714,568

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2016 AMOUNT
002	MAYORALTY.....	72	\$ 7,800,923
003	BOARD OF ELECTIONS.....	37	22,419,632
004	CAMPAIGN FINANCE BOARD.....	27	2,310,500
008	OFFICE OF THE ACTUARY.....	10	2,061,303
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	7	131,000
013	BOROUGH PRESIDENT - QUEENS.....	10	125,755
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	77	24,355,740
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	9	3,881,494
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.....	4	170,850
025	LAW DEPARTMENT.....	428	26,162,114
030	DEPARTMENT OF CITY PLANNING.....	48	2,502,509
032	DEPARTMENT OF INVESTIGATION.....	31	497,000
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,082	5,380,258,240
042	CITY UNIVERSITY OF NEW YORK.....	74	9,673,975
054	CIVILIAN COMPLAINT REVIEW BOARD.....	23	119,115
056	POLICE DEPARTMENT.....	436	67,065,009
057	FIRE DEPARTMENT.....	221	67,329,261
068	ADMIN FOR CHILDREN'S SERVICES.....	1,332	1,778,445,597
069	DEPARTMENT OF SOCIAL SERVICES.....	1,206	764,108,201
071	DEPARTMENT OF HOMELESS SERVICES.....	539	834,281,496
072	DEPARTMENT OF CORRECTION.....	62	36,143,533
073	BOARD OF CORRECTION.....	4	2,050
098	MISCELLANEOUS.....	75	282,142,106
099	DEBT SERVICE.....	2	139,563,873
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	1,252,930
103	CITY CLERK.....	9	295,941
125	DEPARTMENT FOR THE AGING.....	1,394	211,705,350
126	DEPARTMENT OF CULTURAL AFFAIRS.....	659	34,511,862
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	32,105,438
131	OFFICE OF PAYROLL ADMINISTRATION.....	12	10,916,366
132	INDEPENDENT BUDGET OFFICE.....	11	92,694
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	6	15,400
134	CIVIL SERVICE COMMISSION.....	3	20,817
136	LANDMARKS PRESERVATION COMM.....	19	223,056
156	NYC TAXI AND LIMOUSINE COMM.....	31	3,214,068
226	COMMISSION ON HUMAN RIGHTS.....	11	53,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,154	416,955,043
312	CONFLICTS OF INTEREST BOARD.....	7	29,603
313	OFFICE OF COLLECTIVE BARGAINING.....	10	230,924
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000
344	MANHATTAN COMMUNITY BOARD #4.....	1	500

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2016 AMOUNT
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	2	5,858
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,500
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	2	22,103
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,000
381	BRONX COMMUNITY BOARD #1.....	1	999
382	BRONX COMMUNITY BOARD #2.....	1	649
383	BRONX COMMUNITY BOARD #3.....	1	440
386	BRONX COMMUNITY BOARD #6.....	1	1,440
387	BRONX COMMUNITY BOARD #7.....	6	16,288
389	BRONX COMMUNITY BOARD #9.....	1	2,000
390	BRONX COMMUNITY BOARD #10.....	3	2,015
391	BRONX COMMUNITY BOARD #11.....	2	1,830
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	2	2,600
432	QUEENS COMMUNITY BOARD #2.....	4	5,365
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	5	3,750
435	QUEENS COMMUNITY BOARD #5.....	4	8,936
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	4	5,364
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	2	1,220
440	QUEENS COMMUNITY BOARD #10.....	6	5,914
441	QUEENS COMMUNITY BOARD #11.....	5	3,604
442	QUEENS COMMUNITY BOARD #12.....	2	3,520
443	QUEENS COMMUNITY BOARD #13.....	2	3,700
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	1,064
472	BROOKLYN COMMUNITY BOARD #2.....	2	1,110
473	BROOKLYN COMMUNITY BOARD #3.....	3	5,795
474	BROOKLYN COMMUNITY BOARD #4.....	3	2,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
478	BROOKLYN COMMUNITY BOARD #8.....	3	2,868
479	BROOKLYN COMMUNITY BOARD #9.....	5	12,051
480	BROOKLYN COMMUNITY BOARD #10.....	3	15,917
481	BROOKLYN COMMUNITY BOARD #11.....	8	6,315
482	BROOKLYN COMMUNITY BOARD #12.....	5	30,725
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	1	400
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000
487	BROOKLYN COMMUNITY BOARD #17.....	3	8,909

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2016 AMOUNT
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.....	23	15,430,233
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	69	76,125,207
806	HOUSING PRESERVATION AND DEVELOPMENT....	206	93,830,285
810	DEPARTMENT OF BUILDINGS.....	9	11,225,822
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,319	829,647,069
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	20	2,530,640
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	372	146,407,038
827	DEPARTMENT OF SANITATION.....	178	503,302,121
829	BUSINESS INTEGRITY COMMISSION.....	8	203,545
836	DEPARTMENT OF FINANCE.....	64	60,750,513
841	DEPARTMENT OF TRANSPORTATION.....	580	198,336,830
846	DEPARTMENT OF PARKS AND RECREATION.....	287	33,482,136
850	DEPARTMENT OF DESIGN & CONSTRUCTION....	63	8,249,017
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	155	69,071,657
858	DEPARTMENT OF INFO TECH & TELECOMM.....	116	207,249,329
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	122,359
866	DEPARTMENT OF CONSUMER AFFAIRS.....	6	234,689
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	9	885,495
902	DISTRICT ATTORNEY BRONX COUNTY.....	4	307,300
903	DISTRICT ATTORNEY KINGS COUNTY.....	10	358,994
904	DISTRICT ATTORNEY QUEENS COUNTY.....	13	634,876
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	8	324,262
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
		-----	-----
	CITYWIDE TOTAL	17,065	\$ 12,423,714,568

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 AND THE OFFICE OF LABOR RELATIONS. CRIMINAL JUSTICE COORDINATOR; OFFICE OF LABOR RELATIONS; 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 THE STATUS OF WOMEN; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2	1,941,735
608 - MAINT & REP GENERAL	12	52,965
612 - OFFICE EQUIPMENT MAINTENANCE	12	105,955
613 - DATA PROCESSING EQUIPMENT	6	260,989
615 - PRINTING CONTRACTS	4	18,352
622 - TEMPORARY SERVICES	9	269,312
624 - CLEANING SERVICES	5	125,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	3	566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,350,867
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	6,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
684 - PROF SERV COMPUTER SERVICES	2	996,200



002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

6 537,048

TOTAL 72 \$ 7,800,923

=====

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 OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS, OFFICE OF
 VETERANS' AFFAIRS AND THE OFFICE OF CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	18,820
615 - PRINTING CONTRACTS	2	5,940
622 - TEMPORARY SERVICES	2	232,550
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
686 - PROF SERV OTHER	1	1,100
	---	-----
	TOTAL 15 \$	267,750

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,936,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	260,989
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	97,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	400
681 - PROF SERV ACCTING & AUDITING	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	871,200
686 - PROF SERV OTHER	2	388,781
	---	-----
	TOTAL 24 \$	3,818,319

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	365
678 - PAYMENTS TO DELEGATE AGENCIES	1 ---	3,246,015 -----
	TOTAL 2 \$	3,246,380

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
608 - MAINT & REP GENERAL	3 \$	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	125,000
686 - PROF SERV OTHER	3	147,167
	---	-----
	TOTAL 11 \$	328,915

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
608 - MAINT & REP GENERAL	1 \$	200
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
	---	----
	TOTAL 4 \$	515

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	104,512
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
	---	----
	TOTAL 6 \$	115,175

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 2016 AMOUNT
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
	---	----
	TOTAL 4 \$	11,216

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
608 - MAINT & REP GENERAL	1 \$	3,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,142
622 - TEMPORARY SERVICES	2	7,997
	---	----
	TOTAL 5 \$	12,539

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,500,000
602 - TELECOMMUNICATIONS MAINT	8	1,000
608 - MAINT & REP GENERAL	1	1,132
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	17,007,500
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 100,000

TOTAL 37 \$ 22,419,632

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	100,000
602 - TELECOMMUNICATIONS MAINT	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	7,500
613 - DATA PROCESSING EQUIPMENT	9	90,000
615 - PRINTING CONTRACTS	1	1,130,000
622 - TEMPORARY SERVICES	1	65,000
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	120,000
682 - PROF SERV LEGAL SERVICES	1	347,000
684 - PROF SERV COMPUTER SERVICES	2	140,000

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 256,000

TOTAL 27 \$ 2,310,500

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
655 - MENTAL HYGIENE SERVICES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	2,008,594
	---	----
	TOTAL	10 \$ 2,061,303

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

633 - TRANSPORTATION EXPENDITURES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	775,892
676 - MAINT & OPER OF INFRASTRUCTURE	3	4,075
683 - PROF SERV ENGINEER & ARCHITECT	1	15,000
684 - PROF SERV COMPUTER SERVICES	2	15,690
686 - PROF SERV OTHER	3	10,291
695 - EDUCATION & REC FOR YOUTH PRGM	9	46,328
	---	-----
TOTAL	40	\$ 945,420

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	6,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	14,000
615 - PRINTING CONTRACTS	1	92,000
622 - TEMPORARY SERVICES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	7,000
	---	----
	TOTAL 7	\$ 131,000

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 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
618 - COSTS ASSOC WITH FINANCING	1	5,000
624 - CLEANING SERVICES	1	5,176
684 - PROF SERV COMPUTER SERVICES	4	75,500
686 - PROF SERV OTHER	2	30,079
	---	----
	TOTAL	10 \$ 125,755

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000



014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	4	379,137
602 - TELECOMMUNICATIONS MAINT	1	16,000
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	6,261,670
615 - PRINTING CONTRACTS	5	510,530
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	89,817
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	13,579,115
671 - TRAINING PRGM CITY EMPLOYEES	2	40,336
684 - PROF SERV COMPUTER SERVICES	1	406,572

015

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

2 2,953,000

TOTAL 77 \$ 24,355,740

=====

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 2016 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	5,065,080
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	406,572
686 - PROF SERV OTHER	1	200,000
	---	-----
	TOTAL 19 \$	6,472,952

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 2016 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 CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	23,838
608 - MAINT & REP GENERAL	1	500
615 - PRINTING CONTRACTS	1	3,000
619 - SECURITY SERVICES	1	11,000
622 - TEMPORARY SERVICES	3	69,817
624 - CLEANING SERVICES	1	15,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
686 - PROF SERV OTHER	1	2,753,000
	---	-----
	TOTAL 10 \$	2,879,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	59,000
613 - DATA PROCESSING EQUIPMENT	1	1,196,590
615 - PRINTING CONTRACTS	1	113,530
622 - TEMPORARY SERVICES	1	10,000
626 - INVESTMENT COSTS	41	13,579,115
	---	-----
	TOTAL 45 \$	14,958,235

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	40,100
615 - PRINTING CONTRACTS	1	20,000
624 - CLEANING SERVICES	1	19,525
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	9,600
686 - PROF SERV OTHER	1	3,729,500
	---	----
	TOTAL 9	\$ 3,881,494

OFFICE OF ADMINISTRATIVE TAX APPEALS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE AGENCY CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION ADMINISTERS STATE AND LOCAL LAWS IN CONNECTION WITH THE REVIEW OF REAL PROPERTY TAX ASSESSMENTS AND PROVIDES HEARINGS ON TENTATIVE VALUATIONS OF ALL REAL PROPERTY IN THE CITY OF NEW YORK. THE TAX APPEALS TRIBUNAL WILL CONDUCT 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 WILL CONDUCT 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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	160,000
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
	---	----
TOTAL	4 \$	170,850

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, PENSIONS, 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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	440,300
608 - MAINT & REP GENERAL	17	1,520,632
612 - OFFICE EQUIPMENT MAINTENANCE	9	200,000
613 - DATA PROCESSING EQUIPMENT	8	701,200
622 - TEMPORARY SERVICES	15	4,170,980
624 - CLEANING SERVICES	1	15,000
633 - TRANSPORTATION EXPENDITURES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	24	85,450
681 - PROF SERV ACCTING & AUDITING	1	100,000

025

LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	31	7,255,000
683 - PROF SERV ENGINEER & ARCHITECT	28	130,000
686 - PROF SERV OTHER	279	11,493,552
	---	----
TOTAL	428	\$ 26,162,114

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 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	3	84,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	11	92,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	15	114,891
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	95,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	3	5,800
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
	---	-----
	TOTAL	48 \$ 2,502,509

=====

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	84,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	24,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	45,891
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	95,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000,000
686 - PROF SERV OTHER	1	1,000
	---	-----
	TOTAL	
	32 \$	2,324,509

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
608 - MAINT & REP GENERAL	3 \$	68,000
613 - DATA PROCESSING EQUIPMENT	10	69,000
671 - TRAINING PRGM CITY EMPLOYEES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
	---	----
	TOTAL 16 \$	178,000

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	233,861
602 - TELECOMMUNICATIONS MAINT	3	11,468
607 - MAINT & REP MOTOR VEH EQUIP	1	17,000
608 - MAINT & REP GENERAL	2	33,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	5,367
613 - DATA PROCESSING EQUIPMENT	3	47,229
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	11,010
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	118,150
	---	-----
	TOTAL	31 \$ 497,000

=====

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 2016 AMOUNT
-----		-----	-----
600 - CONTRACTUAL SERVICES GENERAL		1 \$	233,861
602 - TELECOMMUNICATIONS MAINT		2	11,268
607 - MAINT & REP MOTOR VEH EQUIP		1	17,000
608 - MAINT & REP GENERAL		2	33,500
612 - OFFICE EQUIPMENT MAINTENANCE		2	3,867
613 - DATA PROCESSING EQUIPMENT		2	47,059
615 - PRINTING CONTRACTS		3	10,190
619 - SECURITY SERVICES		1	1,500
622 - TEMPORARY SERVICES		4	8,510
684 - PROF SERV COMPUTER SERVICES		1	5,000
686 - PROF SERV OTHER		4	63,650
		---	-----
		TOTAL	
		23 \$	435,405

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
	---	-----
	TOTAL 8 \$	61,595

BROOKLYN PUBLIC LIBRARY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
686 - PROF SERV OTHER	1	2,000
	---	----
TOTAL	1 \$	2,000

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	75,749,346
602 - TELECOMMUNICATIONS MAINT	47	15,501,157
607 - MAINT & REP MOTOR VEH EQUIP	6	178,324
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,823,045
613 - DATA PROCESSING EQUIPMENT	70	9,340,246
615 - PRINTING CONTRACTS	52	4,460,346
619 - SECURITY SERVICES	4	322,416
622 - TEMPORARY SERVICES	75	21,429,622
624 - CLEANING SERVICES	3	180,553
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
668 - BUS TRANSP REIMBURSABLE PRGMS	1	53,111
669 - TRANSPORTATION OF PUPILS	343	1,154,556,562
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,609	2,798,970,362
671 - TRAINING PRGM CITY EMPLOYEES	2	4,366,735
676 - MAINT & OPER OF INFRASTRUCTURE	416	144,611,618
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	2	1,784,945
682 - PROF SERV LEGAL SERVICES	52	12,232,172
683 - PROF SERV ENGINEER & ARCHITECT	7	238,229
684 - PROF SERV COMPUTER SERVICES	99	37,325,266
685 - PROF SERV DIRECT EDUC SERV	1,244	894,351,416
686 - PROF SERV OTHER	332	102,028,188
688 - BANK CHARGES PUBLIC ASST ACCT	1	153,864
689 - PROF SERV CURRIC & PROF DEVEL	601	95,280,281
695 - EDUCATION & REC FOR YOUTH PRGM	25	379,430
	---	-----
TOTAL	5,082	\$ 5,380,258,240

=====

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 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 44,787
602 - TELECOMMUNICATIONS MAINT	12	2,709,356
612 - OFFICE EQUIPMENT MAINTENANCE	25	486,652
613 - DATA PROCESSING EQUIPMENT	36	5,232,494
615 - PRINTING CONTRACTS	15	390,163
622 - TEMPORARY SERVICES	16	3,679,483
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	1	53,111
669 - TRANSPORTATION OF PUPILS	27	1,488,502
670 - PMTS CONTRACT/CORPORAT SCHOOL	32	12,040,334
676 - MAINT & OPER OF INFRASTRUCTURE	56	5,747,000
684 - PROF SERV COMPUTER SERVICES	8	133,600
685 - PROF SERV DIRECT EDUC SERV	279	56,169,580
686 - PROF SERV OTHER	103	29,825,851
689 - PROF SERV CURRIC & PROF DEVEL	186	20,496,811

=====

695	-	EDUCATION & REC FOR YOUTH PRGM	17	327,880
			---	-----

TOTAL 832 \$ 139,210,593

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2 \$	1,845
612 - OFFICE EQUIPMENT MAINTENANCE	1	57,104
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	3	52,467
669 - TRANSPORTATION OF PUPILS	3	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	8	97,832
685 - PROF SERV DIRECT EDUC SERV	11	474,121
686 - PROF SERV OTHER	1	2,000
689 - PROF SERV CURRIC & PROF DEVEL	10	46,932
	---	-----
	TOTAL	
	41 \$	761,272

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
670 - PMTS CONTRACT/CORPORAT SCHOOL	185	\$ 1,429,039,724
	TOTAL	\$ 1,429,039,724

UNIT OF APPROPRIATION - 416 - School Support Organization OTPS

PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT ORGANIZATIONS AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S INTERNAL SCHOOL SUPPORT ORGANIZATION AND THE CHILDREN FIRST NETWORK (CFN). ALSO INCLUDED ARE OTPS FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	291,383
602 - TELECOMMUNICATIONS MAINT	5	17,751
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	84,603
613 - DATA PROCESSING EQUIPMENT	2	380
615 - PRINTING CONTRACTS	8	801,523
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	1,305,623
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	516,514
682 - PROF SERV LEGAL SERVICES	1	53,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	16,367,909
686 - PROF SERV OTHER	8	942,532

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

=====

689 - PROF SERV CURRIC & PROF DEVEL	4	224,171
-------------------------------------	---	---------

TOTAL 63 \$ 20,733,010

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	7	\$ 17,485
612 - OFFICE EQUIPMENT MAINTENANCE	7	118,540
613 - DATA PROCESSING EQUIPMENT	6	1,065,001
615 - PRINTING CONTRACTS	1	80,000
622 - TEMPORARY SERVICES	3	6,500
676 - MAINT & OPER OF INFRASTRUCTURE	6	19,000
684 - PROF SERV COMPUTER SERVICES	1	9,900
685 - PROF SERV DIRECT EDUC SERV	48	1,567,467
689 - PROF SERV CURRIC & PROF DEVEL	33	989,775
	TOTAL	\$ 3,873,668

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	7,862
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
685 - PROF SERV DIRECT EDUC SERV	45	201,652,465
686 - PROF SERV OTHER	1	15,033,145
689 - PROF SERV CURRIC & PROF DEVEL	3	139,081
	---	-----
	TOTAL 77 \$	221,289,698

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 72,407,889
622 - TEMPORARY SERVICES	1	2,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	309	129,447,664
682 - PROF SERV LEGAL SERVICES	2	120,000
683 - PROF SERV ENGINEER & ARCHITECT	5	150,782
686 - PROF SERV OTHER	25	10,439,945
	---	-----
	TOTAL	343 \$ 214,566,280

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	2 \$	10,000
622 - TEMPORARY SERVICES	3	3,035,360
669 - TRANSPORTATION OF PUPILS	97	1,030,301,634
684 - PROF SERV COMPUTER SERVICES	17	4,346,002
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	254,500
	---	-----
	TOTAL 121 \$	1,038,347,496

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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	\$ 30,000
607 - MAINT & REP MOTOR VEH EQUIP	3	170,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	101,000
613 - DATA PROCESSING EQUIPMENT	3	835,543
615 - PRINTING CONTRACTS	7	290,000
619 - SECURITY SERVICES	2	250,000
622 - TEMPORARY SERVICES	5	2,370,000
676 - MAINT & OPER OF INFRASTRUCTURE	21	8,318,077
684 - PROF SERV COMPUTER SERVICES	22	4,266,920
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
	---	-----
	TOTAL	76 \$ 16,931,540

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 5,287
602 - TELECOMMUNICATIONS MAINT	10	12,105,778
612 - OFFICE EQUIPMENT MAINTENANCE	3	58,993
613 - DATA PROCESSING EQUIPMENT	16	1,619,401
615 - PRINTING CONTRACTS	10	1,750,958
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	19	3,481,087
624 - CLEANING SERVICES	1	96,511
669 - TRANSPORTATION OF PUPILS	1	3,150
671 - TRAINING PRGM CITY EMPLOYEES	1	357,752
676 - MAINT & OPER OF INFRASTRUCTURE	2	365,966
681 - PROF SERV ACCTING & AUDITING	1	1,681,585
682 - PROF SERV LEGAL SERVICES	47	1,925,454
683 - PROF SERV ENGINEER & ARCHITECT	1	3,500

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

684	-	PROF SERV COMPUTER SERVICES	36	19,932,285
685	-	PROF SERV DIRECT EDUC SERV	79	3,058,105
686	-	PROF SERV OTHER	67	25,778,778
689	-	PROF SERV CURRIC & PROF DEVEL	18	4,684,779
			---	-----
		TOTAL	314	\$ 76,980,191

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
669 - TRANSPORTATION OF PUPILS	132	\$ 118,244,929
670 - PMTS CONTRACT/CORPORAT SCHOOL	179	484,178,241
685 - PROF SERV DIRECT EDUC SERV	179	392,453,660
	---	-----
	TOTAL	490 \$ 994,876,830

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
669 - TRANSPORTATION OF PUPILS	1	\$ 2,009,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	293	597,561,800
682 - PROF SERV LEGAL SERVICES	1	10,000,000
685 - PROF SERV DIRECT EDUC SERV	1	500,000
	---	-----
	TOTAL	296 \$ 610,071,484

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,000,000
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	584,456
615 - PRINTING CONTRACTS	9	1,129,110
622 - TEMPORARY SERVICES	15	5,176,783
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	2,466,581
670 - PMTS CONTRACT/CORPORAT SCHOOL	920	276,150,263
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
676 - MAINT & OPER OF INFRASTRUCTURE	10	99,565
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225

681	-	PROF SERV ACCTING & AUDITING	1	103,360
682	-	PROF SERV LEGAL SERVICES	1	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	14	8,599,480
685	-	PROF SERV DIRECT EDUC SERV	588	221,508,109
686	-	PROF SERV OTHER	119	19,651,437
688	-	BANK CHARGES PUBLIC ASST ACCT	1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	347	68,698,732
695	-	EDUCATION & REC FOR YOUTH PRGM	8	51,550
			---	-----
		TOTAL	2,132	\$ 613,576,454

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	1,141,053
602 - TELECOMMUNICATIONS MAINT	4	68,512
607 - MAINT & REP MOTOR VEH EQUIP	2	29,626
608 - MAINT & REP GENERAL	10	1,597,968
612 - OFFICE EQUIPMENT MAINTENANCE	11	684,461
613 - DATA PROCESSING EQUIPMENT	13	391,955
615 - PRINTING CONTRACTS	7	501,643
619 - SECURITY SERVICES	6	2,036,331
622 - TEMPORARY SERVICES	1	21,721
624 - CLEANING SERVICES	4	832,267
652 - DAY CARE OF CHILDREN	6	805,322
671 - TRAINING PRGM CITY EMPLOYEES	2	1,209,809
676 - MAINT & OPER OF INFRASTRUCTURE	3	267,952
683 - PROF SERV ENGINEER & ARCHITECT	1	250
684 - PROF SERV COMPUTER SERVICES	1	85,105
	---	-----
	TOTAL	74 \$ 9,673,975

AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 1,141,053
602 - TELECOMMUNICATIONS MAINT	4	68,512
607 - MAINT & REP MOTOR VEH EQUIP	2	29,626
608 - MAINT & REP GENERAL	8	1,589,963
612 - OFFICE EQUIPMENT MAINTENANCE	10	682,901
613 - DATA PROCESSING EQUIPMENT	13	391,955
615 - PRINTING CONTRACTS	7	501,643
619 - SECURITY SERVICES	5	2,035,881
622 - TEMPORARY SERVICES	1	21,721
624 - CLEANING SERVICES	3	830,092
652 - DAY CARE OF CHILDREN	6	805,322
671 - TRAINING PRGM CITY EMPLOYEES	2	1,209,809
676 - MAINT & OPER OF INFRASTRUCTURE	2	259,846
683 - PROF SERV ENGINEER & ARCHITECT	1	250
684 - PROF SERV COMPUTER SERVICES	1	85,105
	---	-----



TOTAL 68 \$ 9,653,679

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
608 - MAINT & REP GENERAL	2	\$ 8,005
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,560
619 - SECURITY SERVICES	1	450
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
	---	-----
	TOTAL	6 \$ 20,296

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1	25,000
608 - MAINT & REP GENERAL	6	4,997
613 - DATA PROCESSING EQUIPMENT	3	3,712
615 - PRINTING CONTRACTS	2	30,000
622 - TEMPORARY SERVICES	5	15,000
624 - CLEANING SERVICES	2	25,950
671 - TRAINING PRGM CITY EMPLOYEES	2	2,456
682 - PROF SERV LEGAL SERVICES	1	6,000
686 - PROF SERV OTHER	1	6,000
	---	-----
	TOTAL	23 \$ 119,115

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	24	7,760,299
602 - TELECOMMUNICATIONS MAINT	11	3,074,796
607 - MAINT & REP MOTOR VEH EQUIP	178	1,998,670
608 - MAINT & REP GENERAL	24	3,991,284
612 - OFFICE EQUIPMENT MAINTENANCE	30	607,880
613 - DATA PROCESSING EQUIPMENT	18	27,526,033
615 - PRINTING CONTRACTS	5	336,069
619 - SECURITY SERVICES	3	1,946,000
622 - TEMPORARY SERVICES	3	313,000
624 - CLEANING SERVICES	4	771,491
633 - TRANSPORTATION EXPENDITURES	1	63,000
671 - TRAINING PRGM CITY EMPLOYEES	11	1,778,974
676 - MAINT & OPER OF INFRASTRUCTURE	57	2,013,359
682 - PROF SERV LEGAL SERVICES	1	25,000
684 - PROF SERV COMPUTER SERVICES	4	12,039,146
686 - PROF SERV OTHER	60	2,729,008
695 - EDUCATION & REC FOR YOUTH PRGM	2	91,000
	---	-----
	TOTAL	436 \$ 67,065,009

=====

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, AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	301,881
602 - TELECOMMUNICATIONS MAINT	9	1,570,368
607 - MAINT & REP MOTOR VEH EQUIP	169	536,575
608 - MAINT & REP GENERAL	8	1,157,260
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	22,075
671 - TRAINING PRGM CITY EMPLOYEES	3	1,030,645
686 - PROF SERV OTHER	2	210,108
	---	-----
	TOTAL 203 \$	5,080,666

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	53,500
607 - MAINT & REP MOTOR VEH EQUIP	1	22,392
608 - MAINT & REP GENERAL	3	39,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	27,880
622 - TEMPORARY SERVICES	1	11,000
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	63,000
671 - TRAINING PRGM CITY EMPLOYEES	1	47,000
682 - PROF SERV LEGAL SERVICES	1	25,000
684 - PROF SERV COMPUTER SERVICES	1	19,792
686 - PROF SERV OTHER	13	10,444
695 - EDUCATION & REC FOR YOUTH PRGM	1	81,000
	---	-----
	TOTAL 28 \$	411,912

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	120,000
607 - MAINT & REP MOTOR VEH EQUIP	1	45,000
608 - MAINT & REP GENERAL	1	280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	76,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
686 - PROF SERV OTHER	1	2,000
695 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
	---	-----
	TOTAL 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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 6,634,965
602 - TELECOMMUNICATIONS MAINT	1	1,384,428
607 - MAINT & REP MOTOR VEH EQUIP	1	1,282,456
608 - MAINT & REP GENERAL	8	2,450,919
612 - OFFICE EQUIPMENT MAINTENANCE	19	338,726
613 - DATA PROCESSING EQUIPMENT	14	26,072,278
615 - PRINTING CONTRACTS	3	294,069
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	1	301,900
624 - CLEANING SERVICES	3	766,187
671 - TRAINING PRGM CITY EMPLOYEES	5	537,784
676 - MAINT & OPER OF INFRASTRUCTURE	57	2,013,359
684 - PROF SERV COMPUTER SERVICES	2	11,964,354
686 - PROF SERV OTHER	42	882,900
	---	-----



=====

TOTAL	174	\$	55,524,325
-------	-----	----	------------

UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES, AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	400
608 - MAINT & REP GENERAL	1	500
622 - TEMPORARY SERVICES	1 ---	100 -----
	TOTAL	4 \$ 6,000

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC. THIS INCLUDES THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	764,953
607 - MAINT & REP MOTOR VEH EQUIP	5	111,847
608 - MAINT & REP GENERAL	3	63,605
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
613 - DATA PROCESSING EQUIPMENT	1	1,383,800
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	1,346,000
671 - TRAINING PRGM CITY EMPLOYEES	1	87,545
686 - PROF SERV OTHER	2	1,623,556
	---	-----
	TOTAL 17 \$	5,422,106

FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	41	29,278,480
602 - TELECOMMUNICATIONS MAINT	2	123,928
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	97	9,417,232
613 - DATA PROCESSING EQUIPMENT	8	14,096,269
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	1	4,623,700
624 - CLEANING SERVICES	2	2,779,000
671 - TRAINING PRGM CITY EMPLOYEES	3	104,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,310,465
682 - PROF SERV LEGAL SERVICES	1	23,000
684 - PROF SERV COMPUTER SERVICES	1	1,436,000
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	5	671,971
	---	-----
	TOTAL	221 \$ 67,329,261

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 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	22 \$	15,449,900
602 - TELECOMMUNICATIONS MAINT	1	33,928
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	57	4,754,744
613 - DATA PROCESSING EQUIPMENT	7	8,108,300
619 - SECURITY SERVICES	1	185,516
622 - TEMPORARY SERVICES	1	4,623,700
624 - CLEANING SERVICES	1	2,679,000
671 - TRAINING PRGM CITY EMPLOYEES	1	94,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,310,465
682 - PROF SERV LEGAL SERVICES	1	23,000
684 - PROF SERV COMPUTER SERVICES	1	1,436,000
686 - PROF SERV OTHER	1	144,107
	---	-----
	TOTAL	
	152 \$	42,107,360

UNIT OF APPROPRIATION - 006 - FIRE EXTING & RESP-OTPS

RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,917,724
602 - TELECOMMUNICATIONS MAINT	1	90,000
608 - MAINT & REP GENERAL	28	3,870,488
613 - DATA PROCESSING EQUIPMENT	1	5,987,969
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	4	527,864
	---	-----
	TOTAL 36 \$	13,409,045

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	25,000
608 - MAINT & REP GENERAL	3	11,000
671 - TRAINING PRGM CITY EMPLOYEES	1	9,000
	---	----
	TOTAL 5 \$	45,000

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 10,885,856
608 - MAINT & REP GENERAL	9	781,000
624 - CLEANING SERVICES	1	100,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	---	----
	TOTAL	28 \$ 11,767,856

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 AND ALTERNATIVES TO DETENTION SERVICES; PROVIDES EARLY CHILDHOOD EDUCATION THROUGH HEAD START; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	62	104,025,720
602 - TELECOMMUNICATIONS MAINT	2	640,623
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	17	3,799,427
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	2,095,134
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	7	2,041,714
622 - TEMPORARY SERVICES	2	881,354
624 - CLEANING SERVICES	12	1,506,230
642 - CHILDRENS CHARITABLE INSTITUTN	70	450,558,602
643 - CHILD WELFARE SERVICES	341	218,024,234
648 - HOMEMAKING SERVICES	9	18,485,761
652 - DAY CARE OF CHILDREN	681	768,397,563
653 - HEAD START	89	203,182,819
671 - TRAINING PRGM CITY EMPLOYEES	2	33,769

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

676	-	MAINT & OPER OF INFRASTRUCTURE	1	100,000
678	-	PAYMENTS TO DELEGATE AGENCIES	1	10,000
681	-	PROF SERV ACCTING & AUDITING	1	29,000
682	-	PROF SERV LEGAL SERVICES	4	243,840
684	-	PROF SERV COMPUTER SERVICES	20	3,738,438
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	2	364,813
			---	-----
		TOTAL	1,332	\$ 1,778,445,597

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 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	22	\$ 4,173,088
602 - TELECOMMUNICATIONS MAINT	1	634,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	838,326
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	2,095,134
615 - PRINTING CONTRACTS	3	210,247
619 - SECURITY SERVICES	6	2,000,000
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	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	1	29,000
682 - PROF SERV LEGAL SERVICES	4	243,840

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

684	-	PROF SERV COMPUTER SERVICES	20	3,738,438
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	1	93,433
			---	-----
		TOTAL	95	\$ 15,831,428

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 84,746
652 - DAY CARE OF CHILDREN	681	768,397,563
653 - HEAD START	89	203,182,819
	---	-----
	TOTAL	771 \$ 971,665,128

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 450,558,602
643 - CHILD WELFARE SERVICES	341	218,024,234
648 - HOMEMAKING SERVICES	9	18,485,761
	---	-----
	TOTAL	420 \$ 687,068,597

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

PROVIDES FUNDING FOR THE OPERATION OF SECURE DETENTION CENTERS; AGENCY OPERATED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; AND POST-DETENTION SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	\$ 99,767,886
602 - TELECOMMUNICATIONS MAINT	1	5,935
608 - MAINT & REP GENERAL	1	2,961,101
619 - SECURITY SERVICES	1	41,714
622 - TEMPORARY SERVICES	1	691,354
624 - CLEANING SERVICES	1	120,305
671 - TRAINING PRGM CITY EMPLOYEES	1	20,769
686 - PROF SERV OTHER	1	271,380
	---	-----
	TOTAL	46 \$ 103,880,444

DEPARTMENT OF SOCIAL SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	85	11,454,884
602 - TELECOMMUNICATIONS MAINT	52	4,034,600
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,404,908
612 - OFFICE EQUIPMENT MAINTENANCE	165	3,151,668
613 - DATA PROCESSING EQUIPMENT	51	18,451,707
615 - PRINTING CONTRACTS	46	452,500
619 - SECURITY SERVICES	103	25,149,740
622 - TEMPORARY SERVICES	9	1,834,419
624 - CLEANING SERVICES	100	8,742,505
633 - TRANSPORTATION EXPENDITURES	21	2,542,557
641 - PROTECTIVE SERVICES FOR ADULTS	10	19,261,733
647 - HOME CARE SERVICES	118	263,392,280
649 - NON GRANT CHARGES	64	11,042,234
650 - HOMELESS FAMILY SERVICES	62	73,250,267
651 - AIDS SERVICES	72	159,853,918
662 - EMPLOYMENT SERVICES	74	143,047,014
671 - TRAINING PRGM CITY EMPLOYEES	21	511,704

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000
684 - PROF SERV COMPUTER SERVICES	7	14,872,597
686 - PROF SERV OTHER	20	506,561
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
	---	-----
TOTAL	1,206	\$ 764,108,201

=====

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 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	31	\$ 4,995,388
602 - TELECOMMUNICATIONS MAINT	50	3,900,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,404,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	3,028,739
613 - DATA PROCESSING EQUIPMENT	50	18,101,707
615 - PRINTING CONTRACTS	25	66,493
619 - SECURITY SERVICES	102	22,450,301
622 - TEMPORARY SERVICES	1	128,363
624 - CLEANING SERVICES	100	8,742,505
633 - TRANSPORTATION EXPENDITURES	20	2,491,717
671 - TRAINING PRGM CITY EMPLOYEES	20	506,522
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000

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

684	-	PROF SERV COMPUTER SERVICES	1	13,783,296
686	-	PROF SERV OTHER	10	252,533
			---	-----
		TOTAL	689	\$ 80,878,474

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.

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 1,723,161
602 - TELECOMMUNICATIONS MAINT	1	132,600
612 - OFFICE EQUIPMENT MAINTENANCE	7	106,771
615 - PRINTING CONTRACTS	20	312,301
619 - SECURITY SERVICES	1	2,699,439
622 - TEMPORARY SERVICES	6	731,594
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	64	11,042,234
650 - HOMELESS FAMILY SERVICES	59	54,447,653
662 - EMPLOYMENT SERVICES	74	143,047,014
671 - TRAINING PRGM CITY EMPLOYEES	1	5,182
684 - PROF SERV COMPUTER SERVICES	3	266,736
686 - PROF SERV OTHER	3	125,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
	---	-----
	TOTAL	259 \$ 214,814,928

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 2016 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	974,462
647 - HOME CARE SERVICES	118	263,392,280
684 - PROF SERV COMPUTER SERVICES	1	507,000
686 - PROF SERV OTHER	3	29,028
	---	-----
	TOTAL	140 \$ 265,004,634

UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

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

PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 4,726,335
613 - DATA PROCESSING EQUIPMENT	1	350,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	19,261,733
650 - HOMELESS FAMILY SERVICES	3	18,802,614
651 - AIDS SERVICES	72	159,853,918
684 - PROF SERV COMPUTER SERVICES	2	315,565
686 - PROF SERV OTHER	4	100,000
	---	-----
	TOTAL	118 \$ 203,410,165

DEPARTMENT OF HOMELESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	207,707
602 - TELECOMMUNICATIONS MAINT	2	125,000
607 - MAINT & REP MOTOR VEH EQUIP	1	9,000
608 - MAINT & REP GENERAL	31	6,533,255
612 - OFFICE EQUIPMENT MAINTENANCE	6	25,678
615 - PRINTING CONTRACTS	5	166,477
619 - SECURITY SERVICES	7	27,459,728
622 - TEMPORARY SERVICES	16	565,450
624 - CLEANING SERVICES	3	3,989,583
633 - TRANSPORTATION EXPENDITURES	1	2,494,558
650 - HOMELESS FAMILY SERVICES	282	464,049,522
659 - HOMELESS INDIVIDUAL SERVICES	138	325,356,170

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

671	-	TRAINING PRGM CITY EMPLOYEES	6	391,317
681	-	PROF SERV ACCTING & AUDITING	2	386,414
683	-	PROF SERV ENGINEER & ARCHITECT	2	910,449
684	-	PROF SERV COMPUTER SERVICES	2	1,410,026
686	-	PROF SERV OTHER	1	151,162
695	-	EDUCATION & REC FOR YOUTH PRGM	1	50,000
			---	----
		TOTAL	539	\$ 834,281,496

DEPARTMENT OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	15,399,267
602 - TELECOMMUNICATIONS MAINT	2	6,642,113
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	30	10,683,940
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	372,018
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	2,127,300
686 - PROF SERV OTHER	5	431,591
	---	-----
	TOTAL	62 \$ 36,143,533

AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6 \$	12,047,147
602 - TELECOMMUNICATIONS MAINT	2	6,642,113
607 - MAINT & REP MOTOR VEH EQUIP	1	130,000
608 - MAINT & REP GENERAL	28	10,515,029
612 - OFFICE EQUIPMENT MAINTENANCE	5	50,000
624 - CLEANING SERVICES	1	372,018
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	1	1,999,694
686 - PROF SERV OTHER	1	11,300
	---	-----
	TOTAL	46 \$ 32,028,130

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES, BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 3,352,120
608 - MAINT & REP GENERAL	2	168,911
612 - OFFICE EQUIPMENT MAINTENANCE	1	45,475
622 - TEMPORARY SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,606
686 - PROF SERV OTHER	4	420,291
	---	----
	TOTAL	16 \$ 4,115,403

BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
612 - OFFICE EQUIPMENT MAINTENANCE	1	250
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	300
686 - PROF SERV OTHER	1	500
	---	----
	TOTAL	4 \$ 2,050

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1	3,392,276
615 - PRINTING CONTRACTS	1	200,000
665 - LEGAL AID SOCIETY	1	105,721,028
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	51	51,435,856
681 - PROF SERV ACCTING & AUDITING	4	13,169,754
682 - PROF SERV LEGAL SERVICES	14	92,558,192
683 - PROF SERV ENGINEER & ARCHITECT	1	4,000,000
686 - PROF SERV OTHER	1	10,665,000
	---	-----
	TOTAL	75 \$ 282,142,106

=====

AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,392,276
615 - PRINTING CONTRACTS	1	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	51	51,435,856
681 - PROF SERV ACCTING & AUDITING	4	13,169,754
682 - PROF SERV LEGAL SERVICES	6	766,110
683 - PROF SERV ENGINEER & ARCHITECT	1	4,000,000
686 - PROF SERV OTHER	1	10,665,000
	---	-----
	TOTAL	66 \$ 84,628,996

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
665 - LEGAL AID SOCIETY	1 \$	105,721,028
682 - PROF SERV LEGAL SERVICES	8	91,792,082
	---	-----
	TOTAL	9 \$ 197,513,110

DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W/O CONST LIMIT

PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	71,619,555
618 - COSTS ASSOC WITH FINANCING	1	67,944,318
	---	-----
	TOTAL	2 \$ 139,563,873

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 2016 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
	TOTAL	54,500

CITY COUNCIL
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	72,000
602 - TELECOMMUNICATIONS MAINT	1	90,895
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	74,100
613 - DATA PROCESSING EQUIPMENT	13	70,600
615 - PRINTING CONTRACTS	6	240,000
622 - TEMPORARY SERVICES	1	130,000

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	148,912
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	22,892
613 - DATA PROCESSING EQUIPMENT	1	14,526
618 - COSTS ASSOC WITH FINANCING	1	84,737
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	10,793
684 - PROF SERV COMPUTER SERVICES	1	5,000

103

CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 7,781

TOTAL 9 \$ 295,941

DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	85,000
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	107,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	12,640
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	6	103,019
622 - TEMPORARY SERVICES	3	341,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	209,235,473
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	6	1,287,260
	---	-----
	TOTAL 1,394	\$ 211,705,350

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 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	66,500
622 - TEMPORARY SERVICES	2	339,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,334	209,235,473
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	4	995,486
	---	-----
	TOTAL 1,375 \$	211,238,195

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 60,000
602 - TELECOMMUNICATIONS MAINT	3	3,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	2	57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	12,640
615 - PRINTING CONTRACTS	2	36,519
622 - TEMPORARY SERVICES	1	2,000
686 - PROF SERV OTHER	2	291,774
	---	-----
	TOTAL	19 \$ 467,155

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	651	34,368,106
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
	---	-----
	TOTAL	659 \$ 34,511,862

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
	TOTAL	8 \$ 143,756

UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
667 - PAY TO CULTURAL INSTITUTIONS	651	\$ 34,368,106
	---	-----
	TOTAL	651 \$ 34,368,106

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	29,589,856
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	2,433,882
	---	----
	TOTAL 64	\$ 32,105,438

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	801,944
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	29,200
613 - DATA PROCESSING EQUIPMENT	1	919,002
615 - PRINTING CONTRACTS	1	12,025
618 - COSTS ASSOC WITH FINANCING	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	9,117,295
TOTAL	12	\$ 10,916,366

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	31,000
602 - TELECOMMUNICATIONS MAINT	1	1,713
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	\$ 92,694

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 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
613 - DATA PROCESSING EQUIPMENT	1	700
615 - PRINTING CONTRACTS	1	2,000
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	800
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	---	----
	TOTAL 6	\$ 15,400

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	18,785
	TOTAL	3 \$ 20,817

LANDMARKS PRESERVATION COMM.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
608 - MAINT & REP GENERAL	12	114,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	4,500
613 - DATA PROCESSING EQUIPMENT	1	5,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	11,000
686 - PROF SERV OTHER	1	69,258
TOTAL	19	\$ 223,056

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	873,068
602 - TELECOMMUNICATIONS MAINT	2	140,000
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	600,000
622 - TEMPORARY SERVICES	3	40,000
624 - CLEANING SERVICES	1	220,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000

156

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES

1 1,100,000

TOTAL 31 \$ 3,214,068

COMMISSION ON HUMAN RIGHTS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	21,800
684 - PROF SERV COMPUTER SERVICES	2	14,777
	---	----
	TOTAL 11 \$	53,227

AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 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. 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 COMMUNITY DEVELOPMENT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
608 - MAINT & REP GENERAL	2 \$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	1	21,800
684 - PROF SERV COMPUTER SERVICES	1	8,100
	---	-----
	TOTAL	5 \$ 34,205

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	4	42,500
602 - TELECOMMUNICATIONS MAINT	2	1,000
608 - MAINT & REP GENERAL	2	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	2	10,000
615 - PRINTING CONTRACTS	6	70,500
616 - COMMUNITY CONSULTANT CONTRACTS	10	2,166,454
622 - TEMPORARY SERVICES	3	11,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	2	6,500
678 - PAYMENTS TO DELEGATE AGENCIES	516	52,567,625
681 - PROF SERV ACCTING & AUDITING	3	2,265,855
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	11	2,782,959
695 - EDUCATION & REC FOR YOUTH PRGM	585	356,676,950

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 1,154 \$ 416,955,043

=====

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	500
615 - PRINTING CONTRACTS	3	29,000
616 - COMMUNITY CONSULTANT CONTRACTS	9	781,016
622 - TEMPORARY SERVICES	1	1,000
678 - PAYMENTS TO DELEGATE AGENCIES	393	23,647,665
681 - PROF SERV ACCTING & AUDITING	2	956,433
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
	---	-----
	TOTAL	412 \$ 25,758,814

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 OUT-OF-SCHOOL TIME PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 42,500
602 - TELECOMMUNICATIONS MAINT	2	1,000
608 - MAINT & REP GENERAL	2	2,000
613 - DATA PROCESSING EQUIPMENT	2	10,000
615 - PRINTING CONTRACTS	3	41,500
616 - COMMUNITY CONSULTANT CONTRACTS	1	1,385,438
622 - TEMPORARY SERVICES	2	10,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	2	6,500
678 - PAYMENTS TO DELEGATE AGENCIES	123	28,919,960
681 - PROF SERV ACCTING & AUDITING	1	1,309,422
686 - PROF SERV OTHER	11	2,782,959
695 - EDUCATION & REC FOR YOUTH PRGM	585	356,676,950
	---	-----
	TOTAL	742 \$ 391,196,229

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 2016 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	20,703
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	4,300
686 - PROF SERV OTHER	1	3,000
	---	----
	TOTAL 7	\$ 29,603

OFFICE OF COLLECTIVE BARGAINING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	21,320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	43,606
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	88,200
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	67,000



313

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ -----
 10 230,924

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
TOTAL	2 \$	4,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
624 - CLEANING SERVICES	1	700
	TOTAL	1 \$ 700

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,358
622 - TEMPORARY SERVICES	1	3,500
	TOTAL	5,858

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
624 - CLEANING SERVICES	1	1,500
	TOTAL	1 \$ 1,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
	TOTAL	3,416

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
TOTAL	2 \$	22,103

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2016 AMOUNT
624 - CLEANING SERVICES	1	3,419
	TOTAL	1 \$ 3,419

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2016 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,000
	TOTAL	1 \$ 1,000

BRONX COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	999
	TOTAL	1 \$ 999

BRONX COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
615 - PRINTING CONTRACTS	1	649
	TOTAL	1 \$ 649

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
TOTAL	1 \$	440

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2016 AMOUNT
624 - CLEANING SERVICES	1	1,440
	TOTAL	1 \$ 1,440

BRONX COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	300
622 - TEMPORARY SERVICES	1	268
624 - CLEANING SERVICES	1	6,800
671 - TRAINING PRGM CITY EMPLOYEES	1	3,200
684 - PROF SERV COMPUTER SERVICES	1	4,000
686 - PROF SERV OTHER	1	1,720
TOTAL	6	\$ 16,288

BRONX COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
TOTAL	1 \$	2,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
TOTAL	3	\$ 2,015

AGENCY FUNCTION:

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

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 2016 AMOUNT
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,530
TOTAL	2	\$ 1,830

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	400
622 - TEMPORARY SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,800
TOTAL	5	\$ 5,440

QUEENS COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
TOTAL	2	\$ 2,600

QUEENS COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	996
624 - CLEANING SERVICES	1	1,920
684 - PROF SERV COMPUTER SERVICES	1	1,020
686 - PROF SERV OTHER	1	5,000
	---	---
TOTAL	4	\$ 8,936

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
624 - CLEANING SERVICES	2	2,000
	TOTAL	2 \$ 2,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	752
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,112
615 - PRINTING CONTRACTS	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
	TOTAL	5,364

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
624 - CLEANING SERVICES	1	1,560
TOTAL	1 \$	1,560

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
624 - CLEANING SERVICES	1	720
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1,220

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 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

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
TOTAL	2 \$	3,520

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	2,100
	TOTAL	3,700

QUEENS COMMUNITY BOARD #14
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	1 \$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	51
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	540
624 - CLEANING SERVICES	1	199
TOTAL	7	\$ 1,064

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	540
613 - DATA PROCESSING EQUIPMENT	1	570
TOTAL	2 \$	1,110

BROOKLYN COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,895
622 - TEMPORARY SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,400
TOTAL	3	\$ 5,795

BROOKLYN COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
	TOTAL	3 \$ 2,903

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	300
TOTAL	3	\$ 900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2016 AMOUNT
684 - PROF SERV 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.

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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	3	\$ 2,868

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	6,751
TOTAL	5	\$ 12,051

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290
622 - TEMPORARY SERVICES	1	13,547
624 - CLEANING SERVICES	1	2,080
TOTAL	3	\$ 15,917

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,615
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	3	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
TOTAL	8	\$ 6,315

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
622 - TEMPORARY SERVICES	1	26,000
624 - CLEANING SERVICES	1	1,950
676 - MAINT & OPER OF INFRASTRUCTURE	1	275
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	5	\$ 30,725

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
	TOTAL	4 \$ 3,488

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
	TOTAL	1 \$ 400

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
	TOTAL	1 \$ 2,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,810
624 - CLEANING SERVICES	1	2,299
	---	----
	TOTAL 3	\$ 8,909

AGENCY FUNCTION:

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

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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
TOTAL	5	\$ 5,436

AGENCY FUNCTION:

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

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 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
	TOTAL	2,350

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	1,320
TOTAL	2 \$	1,620

DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	13,336,488
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	21,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	125,447
613 - DATA PROCESSING EQUIPMENT	2	853,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	625,238
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	144,850
	---	-----
	TOTAL	23 \$ 15,430,233

AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	13,336,488
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	21,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	96,990
613 - DATA PROCESSING EQUIPMENT	2	853,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	625,238
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	144,850
	---	-----
	TOTAL	22 \$ 15,401,776

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	28,457 -----
	TOTAL 1 \$	28,457

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	35	29,422,384
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	2	35,500
622 - TEMPORARY SERVICES	2	65,500
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	4	22,094,540
671 - TRAINING PRGM CITY EMPLOYEES	5	72,500
678 - PAYMENTS TO DELEGATE AGENCIES	10	21,760,056
684 - PROF SERV COMPUTER SERVICES	2	510,000
685 - PROF SERV DIRECT EDUC SERV	1	53,200
686 - PROF SERV OTHER	2	1,946,141
	---	-----
	TOTAL	69 \$ 76,125,207

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	32 \$	16,972,499
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	10,500
622 - TEMPORARY SERVICES	1	25,500
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	3	12,262,282
671 - TRAINING PRGM CITY EMPLOYEES	3	11,000
684 - PROF SERV COMPUTER SERVICES	1	10,000
685 - PROF SERV DIRECT EDUC SERV	1	53,200
686 - PROF SERV OTHER	1	800
	---	-----
	TOTAL	
	49 \$	29,511,167

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,721,413
671 - TRAINING PRGM CITY EMPLOYEES	2	61,500
	---	-----
	TOTAL 3 \$	2,782,913

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	637,645
660 - ECONOMIC DEVELOPMENT	1	9,832,258
	TOTAL	2 \$ 10,469,903

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 9,090,827
615 - PRINTING CONTRACTS	1	25,000
622 - TEMPORARY SERVICES	1	40,000
678 - PAYMENTS TO DELEGATE AGENCIES	10	21,760,056
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	1	1,945,341
	---	-----
	TOTAL	15 \$ 33,361,224

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 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	64,459,665
602 - TELECOMMUNICATIONS MAINT	1	21,586
607 - MAINT & REP MOTOR VEH EQUIP	3	54,036
608 - MAINT & REP GENERAL	58	9,812,382
612 - OFFICE EQUIPMENT MAINTENANCE	2	323,877
613 - DATA PROCESSING EQUIPMENT	3	402,112
616 - COMMUNITY CONSULTANT CONTRACTS	81	14,410,443
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	4	669,049
622 - TEMPORARY SERVICES	6	1,281,745
624 - CLEANING SERVICES	2	19,177
629 - IN REM MAINTENANCE COSTS	18	1,509,574
671 - TRAINING PRGM CITY EMPLOYEES	5	683,177
682 - PROF SERV LEGAL SERVICES	3	120,736
686 - PROF SERV OTHER	3	61,367
	---	----
	TOTAL	206 \$ 93,830,285

=====

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, 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 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	10,324
602 - TELECOMMUNICATIONS MAINT	1	21,586
608 - MAINT & REP GENERAL	1	61,721
612 - OFFICE EQUIPMENT MAINTENANCE	2	323,877
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 \$	1,437,120

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 43,206,896
608 - MAINT & REP GENERAL	1	315,000
616 - COMMUNITY CONSULTANT CONTRACTS	73	580,470
671 - TRAINING PRGM CITY EMPLOYEES	1	1,650
686 - PROF SERV OTHER	1	15,300
	---	-----
	TOTAL	77 \$ 44,119,316

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

ASSET AND PROPERTY MANAGEMENT DIVISION PROTECT THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY SPONSORED PROJECTS AND MANAGES CITY OWNED PROPERTIES. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	694,573
607 - MAINT & REP MOTOR VEH EQUIP	1	30,000
608 - MAINT & REP GENERAL	46	1,278,968
613 - DATA PROCESSING EQUIPMENT	1	35,312
616 - COMMUNITY CONSULTANT CONTRACTS	3	929,135
619 - SECURITY SERVICES	3	665,549
622 - TEMPORARY SERVICES	1	689,589
629 - IN REM MAINTENANCE COSTS	3	192,962
671 - TRAINING PRGM CITY EMPLOYEES	2	265,090
682 - PROF SERV LEGAL SERVICES	3	120,736
	---	-----
	TOTAL 64 \$	4,901,914

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 20,547,872
607 - MAINT & REP MOTOR VEH EQUIP	2	24,036
608 - MAINT & REP GENERAL	10	8,156,693
613 - DATA PROCESSING EQUIPMENT	1	218
616 - COMMUNITY CONSULTANT CONTRACTS	4	12,793,376
622 - TEMPORARY SERVICES	1	408,560
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 \$ 43,371,935

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	8,546,958
612 - OFFICE EQUIPMENT MAINTENANCE	1	252,000
613 - DATA PROCESSING EQUIPMENT	1	526,792
619 - SECURITY SERVICES	1	185,000
622 - TEMPORARY SERVICES	1	33,000
671 - TRAINING PRGM CITY EMPLOYEES	1	555,000
684 - PROF SERV COMPUTER SERVICES	1	300,000
686 - PROF SERV OTHER	1	827,072
	---	-----
	TOTAL	9 \$ 11,225,822

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, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES 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 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	55	47,972,494
602 - TELECOMMUNICATIONS MAINT	27	46,110
607 - MAINT & REP MOTOR VEH EQUIP	17	206,797
608 - MAINT & REP GENERAL	97	2,320,810
612 - OFFICE EQUIPMENT MAINTENANCE	92	154,718
613 - DATA PROCESSING EQUIPMENT	40	749,005
615 - PRINTING CONTRACTS	90	1,598,107
619 - SECURITY SERVICES	3	751,077
622 - TEMPORARY SERVICES	52	1,306,627
624 - CLEANING SERVICES	41	361,823
651 - AIDS SERVICES	45	103,303,772
655 - MENTAL HYGIENE SERVICES	471	443,363,582
657 - HOSPITALS CONTRACTS	3	164,378,159
658 - SPECIAL CLINICAL SERVICES	1	12,953,301
660 - ECONOMIC DEVELOPMENT	11	167,375
671 - TRAINING PRGM CITY EMPLOYEES	32	1,527,782

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	59	963,190
681 - PROF SERV ACCTING & AUDITING	2	541,227
684 - PROF SERV COMPUTER SERVICES	12	1,072,301
686 - PROF SERV OTHER	169	45,908,812
	---	----
TOTAL	1,319	\$ 829,647,069

=====

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 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	158,927
602 - TELECOMMUNICATIONS MAINT	11	7,896
607 - MAINT & REP MOTOR VEH EQUIP	12	157,182
608 - MAINT & REP GENERAL	11	19,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	42,267
613 - DATA PROCESSING EQUIPMENT	28	343,160
615 - PRINTING CONTRACTS	13	9,958
619 - SECURITY SERVICES	3	751,077
622 - TEMPORARY SERVICES	34	60,484
624 - CLEANING SERVICES	18	126,506
660 - ECONOMIC DEVELOPMENT	4	12,125
671 - TRAINING PRGM CITY EMPLOYEES	7	118,977
676 - MAINT & OPER OF INFRASTRUCTURE	56	862,879
684 - PROF SERV COMPUTER SERVICES	5	205,681
686 - PROF SERV OTHER	64	505,580
	---	-----



TOTAL 315 \$ 3,381,924

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL - OTPS

THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	20	\$ 31,844,440
602 - TELECOMMUNICATIONS MAINT	11	5,457
607 - MAINT & REP MOTOR VEH EQUIP	5	49,615
608 - MAINT & REP GENERAL	57	240,669
612 - OFFICE EQUIPMENT MAINTENANCE	31	10,737
613 - DATA PROCESSING EQUIPMENT	7	129,207
615 - PRINTING CONTRACTS	16	197,645
622 - TEMPORARY SERVICES	5	120,945
624 - CLEANING SERVICES	5	38,804
651 - AIDS SERVICES	45	103,303,772
660 - ECONOMIC DEVELOPMENT	2	11,187
671 - TRAINING PRGM CITY EMPLOYEES	5	165,265
676 - MAINT & OPER OF INFRASTRUCTURE	1	87,035
684 - PROF SERV COMPUTER SERVICES	3	438,622
686 - PROF SERV OTHER	18	24,761,706
	---	-----



=====

TOTAL	231	\$	161,405,106
-------	-----	----	-------------

UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 10,971,547
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	46,383
615 - PRINTING CONTRACTS	11	672,497
622 - TEMPORARY SERVICES	1	70,213
624 - CLEANING SERVICES	1	7,227
660 - ECONOMIC DEVELOPMENT	1	88,404
671 - TRAINING PRGM CITY EMPLOYEES	6	62,843
686 - PROF SERV OTHER	67	14,038,549
	---	-----
	TOTAL	109 \$ 26,023,409

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 AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 1,045,858
602 - TELECOMMUNICATIONS MAINT	1	7,666
608 - MAINT & REP GENERAL	1	22,166
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,758
615 - PRINTING CONTRACTS	10	134,840
622 - TEMPORARY SERVICES	1	550,219
624 - CLEANING SERVICES	1	15,804
658 - SPECIAL CLINICAL SERVICES	1	12,953,301
660 - ECONOMIC DEVELOPMENT	1	45,544
671 - TRAINING PRGM CITY EMPLOYEES	1	99,716
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,776
684 - PROF SERV COMPUTER SERVICES	3	30,195
686 - PROF SERV OTHER	1	2,722,108
	---	----
	TOTAL	31 \$ 17,644,951

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	231,721
608 - MAINT & REP GENERAL	23	1,940,256
613 - DATA PROCESSING EQUIPMENT	1	129,114
624 - CLEANING SERVICES	1	146,044
671 - TRAINING PRGM CITY EMPLOYEES	1	796,690
684 - PROF SERV COMPUTER SERVICES	1	397,803
686 - PROF SERV OTHER	1	47,000
	---	-----
	TOTAL 29 \$	3,688,628

UNIT OF APPROPRIATION - 117 - HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,560,224
613 - DATA PROCESSING EQUIPMENT	1	18,374
615 - PRINTING CONTRACTS	1	132,432
622 - TEMPORARY SERVICES	1	354,563
657 - HOSPITALS CONTRACTS	2	135,654,905
660 - ECONOMIC DEVELOPMENT	1	8,115
671 - TRAINING PRGM CITY EMPLOYEES	1	68,800
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,500
686 - PROF SERV OTHER	8	1,778,882
	---	-----
	TOTAL	17 \$ 140,578,795

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	229,981
602 - TELECOMMUNICATIONS MAINT	1	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	4	25,439
624 - CLEANING SERVICES	14	21,000
655 - MENTAL HYGIENE SERVICES	1	2,310,824
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	1	291,227
686 - PROF SERV OTHER	1	150
	---	----
	TOTAL 71 \$	2,901,069

UNIT OF APPROPRIATION - 119 - EPIDEMIOLOGY - OTPS

THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPLICATION 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 2016 AMOUNT
-----	-----		-----
600 - CONTRACTUAL SERVICES GENERAL	15	\$	351,472
602 - TELECOMMUNICATIONS MAINT	1		4,467
608 - MAINT & REP GENERAL	1		10,362
612 - OFFICE EQUIPMENT MAINTENANCE	1		86,633
613 - DATA PROCESSING EQUIPMENT	1		36,767
615 - PRINTING CONTRACTS	1		379,735
622 - TEMPORARY SERVICES	1		84,764
624 - CLEANING SERVICES	1		6,438
671 - TRAINING PRGM CITY EMPLOYEES	1		35,591
686 - PROF SERV OTHER	7		1,091,280
	---		-----
	TOTAL	30 \$	2,087,509

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
608 - MAINT & REP GENERAL	1	\$ 3,000
655 - MENTAL HYGIENE SERVICES	182	172,647,925
657 - HOSPITALS CONTRACTS	1	28,723,254
671 - TRAINING PRGM CITY EMPLOYEES	1	171,785
686 - PROF SERV OTHER	1	172,617
	---	-----
	TOTAL	186 \$ 201,718,581

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS. THE EARLY INTERVENTION PROGRAM, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 578,324
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	61,000
622 - TEMPORARY SERVICES	5	40,000
655 - MENTAL HYGIENE SERVICES	229	207,242,995
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	250,000
686 - PROF SERV OTHER	1	790,940
	---	-----
	TOTAL	241 \$ 209,055,259

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 61,161,838
	TOTAL	59 \$ 61,161,838

AGENCY FUNCTION:

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OATH OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE AND OTHER AGENCIES. OATH ALSO OVERSEES THE OPERATIONS OF THE HEALTH TRIBUNAL AND THE TAXI & LIMOUSINE TRIBUNAL.

UNIT OF APPROPRIATION - 002 - OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OATH OVERSEES THE OPERATIONS OF FOUR TRIBUNALS: THE OATH TRIBUNAL, THE ENVIRONMENTAL CONTROL BOARD, THE HEALTH TRIBUNAL, AND THE TAXI & LIMOUSINE TRIBUNAL.

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	850,367
602 - TELECOMMUNICATIONS MAINT	1	86,744
612 - OFFICE EQUIPMENT MAINTENANCE	3	53,980
615 - PRINTING CONTRACTS	1	87,459
619 - SECURITY SERVICES	2	830,638
622 - TEMPORARY SERVICES	1	195,169
624 - CLEANING SERVICES	2	60,402
671 - TRAINING PRGM CITY EMPLOYEES	2	8,000
684 - PROF SERV COMPUTER SERVICES	1	323,731
685 - PROF SERV DIRECT EDUC SERV	1	7,150

820

OFFICE OF ADMIN TRIALS & HEARINGS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

2 27,000

TOTAL 20 \$ 2,530,640

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. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE ENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	32	75,218,604
602 - TELECOMMUNICATIONS MAINT	8	2,150,403
607 - MAINT & REP MOTOR VEH EQUIP	25	375,684
608 - MAINT & REP GENERAL	139	30,327,291
612 - OFFICE EQUIPMENT MAINTENANCE	13	478,358
613 - DATA PROCESSING EQUIPMENT	14	7,939,120
615 - PRINTING CONTRACTS	9	540,102
616 - COMMUNITY CONSULTANT CONTRACTS	2	42,760
619 - SECURITY SERVICES	3	11,484,933
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	130,740
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	1,336,827
676 - MAINT & OPER OF INFRASTRUCTURE	39	1,923,715
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	5	830,055
686 - PROF SERV OTHER	16	13,606,682
	---	----
TOTAL	372	\$ 146,407,038

=====

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 60,599,538
602 - TELECOMMUNICATIONS MAINT	3	2,129,403
607 - MAINT & REP MOTOR VEH EQUIP	5	107,000
608 - MAINT & REP GENERAL	111	28,395,590
612 - OFFICE EQUIPMENT MAINTENANCE	6	210,000
613 - DATA PROCESSING EQUIPMENT	7	765,291
615 - PRINTING CONTRACTS	1	324,333
616 - COMMUNITY CONSULTANT CONTRACTS	1	32,760
619 - SECURITY SERVICES	1	8,762,758
624 - CLEANING SERVICES	14	125,239
671 - TRAINING PRGM CITY EMPLOYEES	16	871,333
676 - MAINT & OPER OF INFRASTRUCTURE	37	1,878,715
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	621,055
686 - PROF SERV OTHER	10	13,505,028
	---	-----



=====

TOTAL	238	\$	118,330,043
-------	-----	----	-------------

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 14,457,466
608 - MAINT & REP GENERAL	9	1,739,853
612 - OFFICE EQUIPMENT MAINTENANCE	1	25,553
613 - DATA PROCESSING EQUIPMENT	1	57,000
615 - PRINTING CONTRACTS	1	16,769
619 - SECURITY SERVICES	1	1,023,069
624 - CLEANING SERVICES	1	500
671 - TRAINING PRGM CITY EMPLOYEES	8	74,400
686 - PROF SERV OTHER	1	20,000
	---	----
	TOTAL	24 \$ 17,414,610

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	161,600
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	268,684
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	6	7,116,829
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	1,699,106
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	209,000
686 - PROF SERV OTHER	5	81,654
	---	-----



=====

TOTAL	110	\$	10,662,385
-------	-----	----	------------

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 A MARINE TRANSFER STATION FOR PAPER DELIVERIES; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; MANAGES THE DEVELOPMENT AND IMPLEMENTATION OF THE SOLID WASTE MANAGEMENT PLAN; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	87,076,704
602 - TELECOMMUNICATIONS MAINT	5	900,960
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	12	627,940
612 - OFFICE EQUIPMENT MAINTENANCE	6	141,500
613 - DATA PROCESSING EQUIPMENT	1	534,310
615 - PRINTING CONTRACTS	5	1,149,403
619 - SECURITY SERVICES	8	4,175,698
620 - WASTE DISPOSAL	31	393,392,515
622 - TEMPORARY SERVICES	3	604,424
624 - CLEANING SERVICES	17	362,463
671 - TRAINING PRGM CITY EMPLOYEES	5	83,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	2,265,124
684 - PROF SERV COMPUTER SERVICES	13	892,078
686 - PROF SERV OTHER	21	9,957,902
	---	-----
	TOTAL	178 \$ 503,302,121

=====

AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----		-----	-----
600 - CONTRACTUAL SERVICES GENERAL		3 \$	2,653,644
602 - TELECOMMUNICATIONS MAINT		3	764,960
608 - MAINT & REP GENERAL		2	108,940
612 - OFFICE EQUIPMENT MAINTENANCE		2	69,500
613 - DATA PROCESSING EQUIPMENT		1	534,310
615 - PRINTING CONTRACTS		1	34,903
619 - SECURITY SERVICES		2	731,023
620 - WASTE DISPOSAL		1	351,519
622 - TEMPORARY SERVICES		1	396,400
624 - CLEANING SERVICES		2	5,000
671 - TRAINING PRGM CITY EMPLOYEES		1	40,700
676 - MAINT & OPER OF INFRASTRUCTURE		2	85,000
684 - PROF SERV COMPUTER SERVICES		12	862,078
686 - PROF SERV OTHER		16	2,032,672
		---	-----



=====

TOTAL	49	\$	8,670,649
-------	----	----	-----------

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 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,000,000
602 - TELECOMMUNICATIONS MAINT	1	100,000
608 - MAINT & REP GENERAL	1	10,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,000
615 - PRINTING CONTRACTS	1	1,100,000
619 - SECURITY SERVICES	2	934,026
622 - TEMPORARY SERVICES	1	173,024
624 - CLEANING SERVICES	2	65,000
671 - TRAINING PRGM CITY EMPLOYEES	1	29,000
686 - PROF SERV OTHER	4	7,905,230
	---	-----
	TOTAL	15 \$ 11,324,280

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 83,173,060
602 - TELECOMMUNICATIONS MAINT	1	36,000
608 - MAINT & REP GENERAL	7	350,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	63,000
615 - PRINTING CONTRACTS	1	10,000
619 - SECURITY SERVICES	2	1,122,446
620 - WASTE DISPOSAL	30	393,040,996
622 - TEMPORARY SERVICES	1	35,000
624 - CLEANING SERVICES	1	6,000
671 - TRAINING PRGM CITY EMPLOYEES	1	7,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,500
686 - PROF SERV OTHER	1	20,000
	---	-----
	TOTAL	59 \$ 477,874,002

UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
624 - CLEANING SERVICES	11 \$	251,463
676 - MAINT & OPER OF INFRASTRUCTURE	19 ---	2,169,624 -----
	TOTAL	30 \$ 2,421,087

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 59 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	250,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	115,000
615 - PRINTING CONTRACTS	1	2,000
619 - SECURITY SERVICES	1	1,328,203
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	---	----
	TOTAL 18 \$	2,834,203

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
608 - MAINT & REP GENERAL	1 \$	44,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
619 - SECURITY SERVICES	1	60,000
624 - CLEANING SERVICES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	30,000
	TOTAL	7 \$ 177,900

BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2	105,014
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	47,131
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	1	2,400
686 - PROF SERV OTHER	1	22,000
	---	-----
	TOTAL	8 \$ 203,545

DEPARTMENT OF FINANCE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	19,855,244
602 - TELECOMMUNICATIONS MAINT	1	352,800
608 - MAINT & REP GENERAL	18	3,463,186
615 - PRINTING CONTRACTS	10	1,821,025
618 - COSTS ASSOC WITH FINANCING	3	28,515,140
619 - SECURITY SERVICES	3	1,203,318
671 - TRAINING PRGM CITY EMPLOYEES	5	187,800
681 - PROF SERV ACCTING & AUDITING	3	49,400
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
684 - PROF SERV COMPUTER SERVICES	3	5,290,100
	---	-----
	TOTAL	64 \$ 60,750,513

=====

AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	13 \$	3,163,224
608 - MAINT & REP GENERAL	14	3,243,586
615 - PRINTING CONTRACTS	1	375,000
619 - SECURITY SERVICES	3	1,203,318
671 - TRAINING PRGM CITY EMPLOYEES	1	118,500
681 - PROF SERV ACCTING & AUDITING	1	11,000
684 - PROF SERV COMPUTER SERVICES	2	5,276,000
	---	-----
	TOTAL 35 \$	13,390,628

UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

 TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 569,500
608 - MAINT & REP GENERAL	1	68,000
615 - PRINTING CONTRACTS	1	960,495
618 - COSTS ASSOC WITH FINANCING	3	28,515,140
671 - TRAINING PRGM CITY EMPLOYEES	1	45,800
681 - PROF SERV ACCTING & AUDITING	2	38,400
684 - PROF SERV COMPUTER SERVICES	1	14,100
	---	-----
	TOTAL	10 \$ 30,211,435

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	207,000
608 - MAINT & REP GENERAL	3	151,600
615 - PRINTING CONTRACTS	3	201,530
671 - TRAINING PRGM CITY EMPLOYEES	1	21,000
683 - PROF SERV ENGINEER & ARCHITECT	1	12,500
	---	-----
	TOTAL 9 \$	593,630

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
615 - PRINTING CONTRACTS	3	\$ 28,000
	TOTAL	3 \$ 28,000

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ ---	1,000 -----
	TOTAL	1 \$ 1,000

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 850,000
615 - PRINTING CONTRACTS	1	252,000
	TOTAL	2 \$ 1,102,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	15,065,520
602 - TELECOMMUNICATIONS MAINT	1	352,800
615 - PRINTING CONTRACTS	1	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,500
	---	----
	TOTAL 4 \$	15,423,820

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	89	27,398,165
602 - TELECOMMUNICATIONS MAINT	22	1,435,420
607 - MAINT & REP MOTOR VEH EQUIP	26	1,678,259
608 - MAINT & REP GENERAL	113	19,067,098
612 - OFFICE EQUIPMENT MAINTENANCE	95	311,148
613 - DATA PROCESSING EQUIPMENT	29	1,182,967
615 - PRINTING CONTRACTS	19	256,400
618 - COSTS ASSOC WITH FINANCING	2	4,152,331
619 - SECURITY SERVICES	7	15,378,032
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	33	3,050,356
633 - TRANSPORTATION EXPENDITURES	3	19,500
671 - TRAINING PRGM CITY EMPLOYEES	45	323,318
676 - MAINT & OPER OF INFRASTRUCTURE	64	109,987,002

841

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

683	-	PROF SERV ENGINEER & ARCHITECT	6	1,075,000
684	-	PROF SERV COMPUTER SERVICES	10	777,438
686	-	PROF SERV OTHER	13	12,152,991
			---	----
		TOTAL	580	\$ 198,336,830

=====

AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT
DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 10,835,500
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	8,016,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	42,500
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
	---	-----



=====

TOTAL	105	\$	20,110,575
-------	-----	----	------------

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 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	23 \$	917,796
602 - TELECOMMUNICATIONS MAINT	4	30,200
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	91,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	1,471,896
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	156,948
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	20,400
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
684 - PROF SERV COMPUTER SERVICES	3	169,500
686 - PROF SERV OTHER	1	949,817
	---	-----



=====

TOTAL	128	\$	4,198,160
-------	-----	----	-----------

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 AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 9,884,716
602 - TELECOMMUNICATIONS MAINT	5	14,410
607 - MAINT & REP MOTOR VEH EQUIP	24	1,677,159
608 - MAINT & REP GENERAL	18	1,047,081
612 - OFFICE EQUIPMENT MAINTENANCE	9	30,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	12,100
618 - COSTS ASSOC WITH FINANCING	1	200,000
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	6	913,592
671 - TRAINING PRGM CITY EMPLOYEES	5	31,543
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	1,500
	---	-----



=====

TOTAL	105	\$	15,766,464
-------	-----	----	------------

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND BETWEEN HART ISLAND AND THE BRONX; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,512,458
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	2	504,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	6,500
619 - SECURITY SERVICES	2	11,037,723
624 - CLEANING SERVICES	4	1,430,874
671 - TRAINING PRGM CITY EMPLOYEES	3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6	5,214,408
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
686 - PROF SERV OTHER	3	321,000
	---	----
	TOTAL	31 \$ 20,306,063

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,247,695
602 - TELECOMMUNICATIONS MAINT	7	1,385,810
608 - MAINT & REP GENERAL	34	9,304,317
612 - OFFICE EQUIPMENT MAINTENANCE	33	94,000
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	172,950
618 - COSTS ASSOC WITH FINANCING	1	3,952,331
619 - SECURITY SERVICES	3	918,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	12	506,442
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	10	64,700
676 - MAINT & OPER OF INFRASTRUCTURE	55	104,228,194
683 - PROF SERV ENGINEER & ARCHITECT	3	555,000
684 - PROF SERV COMPUTER SERVICES	5	530,938
686 - PROF SERV OTHER	6	10,860,674



=====

TOTAL	211	\$	137,955,568
-------	-----	----	-------------

DEPARTMENT OF PARKS AND RECREATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	105	20,927,669
602 - TELECOMMUNICATIONS MAINT	10	602,022
607 - MAINT & REP MOTOR VEH EQUIP	8	3,185,070
608 - MAINT & REP GENERAL	67	1,594,594
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	226,368
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	6,004,996
671 - TRAINING PRGM CITY EMPLOYEES	20	187,262
681 - PROF SERV ACCTING & AUDITING	1	1,603
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	29	355,599
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
	---	-----
	TOTAL	287 \$ 33,482,136

=====

AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S OVER 2,000,000 PARK TREES AND 600,000 STREET TREES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	99	\$ 20,853,235
602 - TELECOMMUNICATIONS MAINT	2	456,944
607 - MAINT & REP MOTOR VEH EQUIP	8	3,185,070
608 - MAINT & REP GENERAL	51	1,512,567
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	76,368
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	6,004,996
671 - TRAINING PRGM CITY EMPLOYEES	16	92,157
681 - PROF SERV ACCTING & AUDITING	1	1,603
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	24	323,204
	---	-----



=====

TOTAL	224	\$	32,552,597
-------	-----	----	------------

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 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	150,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
	---	-----
	TOTAL	40 \$ 605,012

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
	---	-----
	TOTAL 6 \$	122,500

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
-----	-----	-----
602 - TELECOMMUNICATIONS MAINT	1 \$	100,000
608 - MAINT & REP GENERAL	2	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
	---	-----
	TOTAL 17 \$	202,027

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR ALL DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF ALL DESIGN AND CONSTRUCTION PROJECTS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR ALL SUPPORTIVE NON-DIRECT EMPLOYEES.

UNIT OF APPROPRIATION 002 SECURES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	785,000
608 - MAINT & REP GENERAL	4	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	125,000
613 - DATA PROCESSING EQUIPMENT	2	100,000
619 - SECURITY SERVICES	1	145,700
624 - CLEANING SERVICES	3	20,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	17	165,000
684 - PROF SERV COMPUTER SERVICES	30	985,715
686 - PROF SERV OTHER	1	5,892,602
	---	-----
	TOTAL	63 \$ 8,249,017

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	10	27,910,619
602 - TELECOMMUNICATIONS MAINT	5	7,600
607 - MAINT & REP MOTOR VEH EQUIP	8	2,570,419
608 - MAINT & REP GENERAL	49	9,628,848
612 - OFFICE EQUIPMENT MAINTENANCE	7	86,207
613 - DATA PROCESSING EQUIPMENT	8	452,253
615 - PRINTING CONTRACTS	6	722,692
619 - SECURITY SERVICES	11	20,029,594
622 - TEMPORARY SERVICES	8	372,186
624 - CLEANING SERVICES	9	108,115
633 - TRANSPORTATION EXPENDITURES	3	116,129
671 - TRAINING PRGM CITY EMPLOYEES	11	554,373
676 - MAINT & OPER OF INFRASTRUCTURE	2	4,540,781
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	6	996,883
686 - PROF SERV OTHER	11	973,958
	---	----
	TOTAL 155	\$ 69,071,657

=====

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - HUMAN CAPITAL

HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 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	398,250
615 - PRINTING CONTRACTS	1	193,002
619 - SECURITY SERVICES	1	9,207
622 - TEMPORARY SERVICES	1	6,081
624 - CLEANING SERVICES	1	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	4	512,944
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	6	127,125
	---	-----
	TOTAL	
	22 \$	1,418,280

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 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	11,000
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,165
	---	-----
	TOTAL	5 \$ 23,265

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF FLEET TRANSPORTATION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	151,280
607 - MAINT & REP MOTOR VEH EQUIP	6	262,570
613 - DATA PROCESSING EQUIPMENT	2	9,760
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	2	250
671 - TRAINING PRGM CITY EMPLOYEES	3	11,499
684 - PROF SERV COMPUTER SERVICES	1	368,999
	TOTAL	17 \$ 1,393,518

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, AGENCYWIDE HUMAN RESOURCES, GENERAL ADMINISTRATIVE FUNCTIONS AND OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	9,000
608 - MAINT & REP GENERAL	1	216,751
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
613 - DATA PROCESSING EQUIPMENT	1	19,213
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	4	14,549,424
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
	TOTAL	11 \$ 14,828,958

UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT IS RESPONSIBLE FOR PROVIDING SAFE, CLEAN, AND EFFICIENT OFFICE SPACE FOR THE CITY'S WORKFORCE. ALSO MANAGES FACILITIES COMPRISED OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS. ADMINISTERS PRIVATE REAL ESTATE LEASES FOR USE BY VARIOUS CITY AGENCIES AND REVENUE-GENERATING LEASES AND LICENSES OF SEVERAL CITY-OWNED PROPERTIES.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 2,379,778
602 - TELECOMMUNICATIONS MAINT	1	3,000
608 - MAINT & REP GENERAL	40	9,340,166
612 - OFFICE EQUIPMENT MAINTENANCE	1	31,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	63,690
619 - SECURITY SERVICES	2	4,807,403
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	91,242
633 - TRANSPORTATION EXPENDITURES	2	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	2	4,540,781
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	3	68,625
686 - PROF SERV OTHER	3	395,051



=====

TOTAL	65	\$	21,881,610
-------	----	----	------------

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 2016 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 357,161
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	5	13,998
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,998
613 - DATA PROCESSING EQUIPMENT	1	11,500
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	19 \$ 799,306

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS AND CITY THEME MERCHANDISE.

OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	1	10,530
615 - PRINTING CONTRACTS	2	460,000
	---	-----
	TOTAL 5 \$	475,085

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS. ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COST AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 24,909,000
608 - MAINT & REP GENERAL	1	48,433
686 - PROF SERV OTHER	1	272,189
	---	-----
	TOTAL	3 \$ 25,229,622

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERING THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	\$ 2,298,849
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	2,920
684 - PROF SERV COMPUTER SERVICES	1	527,259
686 - PROF SERV OTHER	1	179,593
	---	-----
	TOTAL	8 \$ 3,022,013

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	9	31,971,375
602 - TELECOMMUNICATIONS MAINT	7	14,827,000
608 - MAINT & REP GENERAL	10	20,296,362
612 - OFFICE EQUIPMENT MAINTENANCE	1	434,309
613 - DATA PROCESSING EQUIPMENT	62	123,470,123
615 - PRINTING CONTRACTS	1	108,711
619 - SECURITY SERVICES	1	175,500

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

622 - TEMPORARY SERVICES	3	594,070
624 - CLEANING SERVICES	1	17,205
671 - TRAINING PRGM CITY EMPLOYEES	3	77,481
682 - PROF SERV LEGAL SERVICES	3	149,000
684 - PROF SERV COMPUTER SERVICES	1	600,000
686 - PROF SERV OTHER	14	14,528,193
	---	----
TOTAL	116	\$ 207,249,329

DEPARTMENT OF RECORDS & INFORMATION SVS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE COMMISSIONER OF THE DEPARTMENT OF RECORDS AND INFORMATION SERVICES SERVES AS THE CHIEF ARCHIVIST, LIBRARIAN AND RECORDS OFFICER FOR THE MAYOR, BOROUGH PRESIDENTS, AND CITY COUNCIL. DORIS IS COMPOSED OF THE MUNICIPAL ARCHIVES, VISITOR CENTER, CITY HALL LIBRARY, AND MUNICIPAL RECORDS MANAGEMENT DIVISION. DORIS OPERATES RECORDS STORAGE FACILITIES IN TWO LOCATIONS WITH A COMBINED CAPACITY OF ONE MILLION CUBIC FEET, AND PROVIDES RECORDS MANAGEMENT SERVICES TO 50 CITY AGENCIES, TEN COURTS, AND THE FIVE DISTRICT ATTORNEYS' OFFICES. DORIS PRESERVES AND PROVIDES PUBLIC ACCESS TO 221,000 CUBIC FEET OF HISTORICALLY VALUABLE CITY RECORDS AND PHOTOGRAPHS, AND A UNIQUE COLLECTION OF MORE THAN 354,000 BOOKS, OFFICIAL GOVERNMENT REPORTS, STUDIES AND OTHER PUBLICATIONS. DORIS PROVIDES EDUCATIONAL PROGRAMMING AND HAS WELCOMED OVER 7,000 PEOPLE FROM AROUND THE WORLD IN THE VISITOR CENTER SINCE OPENING IN MAY 2012.

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

SALARIES FOR PERSONNEL FUNDED BY TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT.

OTHER THAN PERSONNEL SALARIES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	96,459
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
622 - TEMPORARY SERVICES	1	8,000
	TOTAL	3 \$ 122,359

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	147,000
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	\$ 234,689

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	14,000
602 - TELECOMMUNICATIONS MAINT	1	177,802
608 - MAINT & REP GENERAL	1	79,610
612 - OFFICE EQUIPMENT MAINTENANCE	1	133,000
613 - DATA PROCESSING EQUIPMENT	1	138,000
615 - PRINTING CONTRACTS	1	146,000
622 - TEMPORARY SERVICES	1	30,000
624 - CLEANING SERVICES	1	20,000
686 - PROF SERV OTHER	1	147,083
TOTAL	9	\$ 885,495

DISTRICT ATTORNEY BRONX COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	45,300
613 - DATA PROCESSING EQUIPMENT	1	262,000
TOTAL	4	\$ 307,300

DISTRICT ATTORNEY KINGS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
686 - PROF SERV OTHER	1	67,000
	---	----
	TOTAL	10 \$ 358,994

DISTRICT ATTORNEY QUEENS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,800
608 - MAINT & REP GENERAL	1	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	38,000
613 - DATA PROCESSING EQUIPMENT	1	100,000
619 - SECURITY SERVICES	1	417,976
624 - CLEANING SERVICES	1	3,100
686 - PROF SERV OTHER	1	48,000
TOTAL	13	\$ 634,876

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
619 - SECURITY SERVICES	1	183,262
686 - PROF SERV OTHER	1	67,000
	---	----
	TOTAL 8	\$ 324,262

OFFICE OF PROSECUTION SPEC NARCO
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2016 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