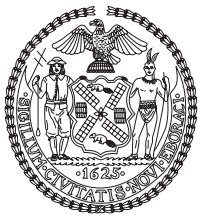


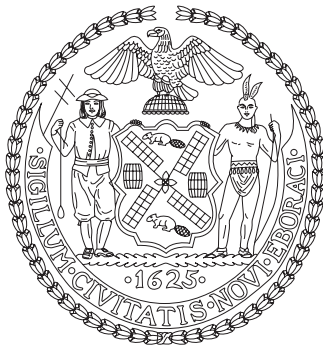
The City of New York
Executive Budget
Fiscal Year 2026

Eric Adams, Mayor

Expense Revenue Contract

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





The
Executive Budget
of
The City of New York for the
Fiscal Year 2026

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK

Budget for Fiscal Year 2026

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 2026
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2025 Budget As Adopted	Fiscal Year 2025 Budget As Modified	Change From Fiscal Year 2025 Budget As Adopted	Fiscal Year 2026 Executive Budget	Change From Fiscal Year 2025 Budget As Modified
Expense Budget:					
Personal Service.	\$57,380,146,190	\$56,773,631,658	(-) \$606,514,532	\$59,656,809,432	(+) \$2,883,177,774
Other Than Personal Service.	53,332,733,535	58,042,726,001	(+) 4,709,992,466	51,501,598,751	(-) 6,541,127,250
Debt Service.	3,672,112,107	5,806,823,280	(+) 2,134,711,173	5,791,032,186	(-) 15,791,094
Less: Intra-City Expenditures.	(1,953,409,592)	(2,198,676,941)	(-) 245,267,349	(1,884,385,663)	(+) 314,291,278
Net Total Expense Budget.	<u>\$112,431,582,240</u>	<u>\$118,424,503,998</u>	<u>(+) \$5,992,921,758</u>	<u>\$115,065,054,706</u>	<u>(-) \$3,359,449,292</u>
Revenue Budget:					
City Funds and Capital Budget Transfers:					
General Property Taxes.	\$34,164,000,000	\$34,223,000,000	(+) \$59,000,000	\$35,360,000,000	(+) \$1,137,000,000
Other Taxes.	42,883,947,000	44,136,947,000	(+) 1,253,000,000	45,653,947,000	(+) 1,517,000,000
Miscellaneous Revenues.	8,123,413,058	9,019,088,969	(+) 895,675,911	8,110,092,629	(-) 908,996,340
Unrestricted Federal and State Aid.	---	15,795,388	(+) 15,795,388	---	(-) 15,795,388
Disallowances against Categorical Grants.	(15,000,000)	(15,000,000)	---	(15,000,000)	---
Less: Intra-City Revenue.	(1,953,409,592)	(2,198,676,941)	(-) 245,267,349	(1,884,385,663)	(+) 314,291,278
Total City Funds.	<u>\$83,202,950,466</u>	<u>\$85,181,154,416</u>	<u>(+) \$1,978,203,950</u>	<u>\$87,224,653,966</u>	<u>(+) \$2,043,499,550</u>
Other Categorical Grants.	\$1,106,646,426	\$1,258,149,632	(+) \$151,503,206	\$1,125,051,431	(-) \$133,098,201
Transfers from Capital Budget.	762,403,043	765,921,169	(+) 3,518,126	797,084,940	(+) 31,163,771
Total City Funds and Capital Budget Transfers.	<u>\$85,071,999,935</u>	<u>\$87,205,225,217</u>	<u>(+) \$2,133,225,282</u>	<u>\$89,146,790,337</u>	<u>(+) \$1,941,565,120</u>
Federal and State Funds:					
Federal Categorical Grants.	\$7,921,543,383	\$10,742,642,479	(+) \$2,821,099,096	\$7,443,426,757	(-) \$3,299,215,722
State Categorical Grants.	19,438,038,922	20,476,636,302	(+) 1,038,597,380	18,474,837,612	(-) 2,001,798,690
Net Total Revenue Budget.	<u>\$112,431,582,240</u>	<u>\$118,424,503,998</u>	<u>(+) \$5,992,921,758</u>	<u>\$115,065,054,706</u>	<u>(-) \$3,359,449,292</u>

FISCAL YEAR 2026
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2025 Budget As Adopted	Fiscal Year 2025 Budget As Modified		Change From Fiscal Year 2025 Budget As Adopted	Fiscal Year 2026 Executive Budget		Change From Fiscal Year 2025 Budget As Modified
Taxes:							
General Property	\$34,164,000,000	\$34,223,000,000	(+)	\$59,000,000	\$35,360,000,000	(+)	\$1,137,000,000
General Sales	10,370,500,000	10,288,000,000	(-)	82,500,000	10,690,000,000	(+)	402,000,000
Personal Income	17,284,000,000	17,408,000,000	(+)	124,000,000	17,684,000,000	(+)	276,000,000
General Corp	6,507,000,000	7,239,000,000	(+)	732,000,000	7,466,000,000	(+)	227,000,000
Commercial Occupancy	939,000,000	931,000,000	(-)	8,000,000	951,000,000	(+)	20,000,000
Utility	420,000,000	449,000,000	(+)	29,000,000	457,000,000	(+)	8,000,000
Unincorporated Business	2,669,000,000	3,024,000,000	(+)	355,000,000	3,270,000,000	(+)	246,000,000
Real Property Transfer	1,279,000,000	1,230,000,000	(-)	49,000,000	1,334,000,000	(+)	104,000,000
Mortgage Recording	687,000,000	712,000,000	(+)	25,000,000	812,000,000	(+)	100,000,000
Tax Audit Revenues	773,166,000	773,166,000		---	808,666,000	(+)	35,500,000
Cigarette	13,000,000	12,500,000	(-)	500,000	12,000,000	(-)	500,000
Cannabis Tax	10,000,000	14,000,000	(+)	4,000,000	27,000,000	(+)	13,000,000
Hotel	743,000,000	761,000,000	(+)	18,000,000	783,000,000	(+)	22,000,000
Other	1,189,281,000	1,295,281,000	(+)	106,000,000	1,359,281,000	(+)	64,000,000
Total Taxes	\$77,047,947,000	\$78,359,947,000	(+)	\$1,312,000,000	\$81,013,947,000	(+)	\$2,654,000,000
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$719,078,000	\$723,242,000	(+)	\$4,164,000	\$727,488,000	(+)	\$4,246,000
Interest Income	379,468,000	509,812,000	(+)	130,344,000	350,460,000	(-)	159,352,000
Charges for Services	1,026,062,458	1,007,643,458	(-)	18,419,000	1,037,849,958	(+)	30,206,500
Water and Sewer Charges	2,234,216,000	2,206,929,000	(-)	27,287,000	2,321,612,000	(+)	114,683,000
Rental Income	260,023,000	259,573,000	(-)	450,000	259,619,000	(+)	46,000
Fines and Forfeitures	1,234,272,000	1,243,907,732	(+)	9,635,732	1,236,402,000	(-)	7,505,732
Miscellaneous	316,884,008	869,304,838	(+)	552,420,830	292,276,008	(-)	577,028,830
Intra-City Revenue	1,953,409,592	2,198,676,941	(+)	245,267,349	1,884,385,663	(-)	314,291,278
Total Miscellaneous	\$8,123,413,058	\$9,019,088,969	(+)	\$895,675,911	\$8,110,092,629	(-)	\$908,996,340
Unrestricted Intergovernmental Aid:							
Other Intergovernmental Aid	---	\$15,795,388	(+)	\$15,795,388	---	(-)	\$15,795,388
Total Unrestricted Intergovernmental Aid	---	\$15,795,388	(+)	\$15,795,388	---	(-)	\$15,795,388

FISCAL YEAR 2026
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2025 Budget As Adopted	Fiscal Year 2025 Budget As Modified		Change From Fiscal Year 2025 Budget As Adopted	Fiscal Year 2026 Executive Budget		Change From Fiscal Year 2025 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	<u>(\$1,953,409,592)</u>	<u>(\$2,198,676,941)</u>	(-)	<u>\$245,267,349</u>	<u>(\$1,884,385,663)</u>	(+)	<u>\$314,291,278</u>
Total City Funds.	\$83,202,950,466	\$85,181,154,416	(+)	\$1,978,203,950	\$87,224,653,966	(+)	\$2,043,499,550
Other Categorical Grants	\$1,106,646,426	\$1,258,149,632	(+)	\$151,503,206	\$1,125,051,431	(-)	\$133,098,201
Transfers from Capital Budget	<u>\$762,403,043</u>	<u>\$765,921,169</u>	(+)	<u>\$3,518,126</u>	<u>\$797,084,940</u>	(+)	<u>\$31,163,771</u>
Total City Funds and Capital Budget Transfers. . . .	<u>\$85,071,999,935</u>	<u>\$87,205,225,217</u>	(+)	<u>\$2,133,225,282</u>	<u>\$89,146,790,337</u>	(+)	<u>\$1,941,565,120</u>
Federal Categorical Grants:							
Community Development	\$341,833,624	\$426,577,934	(+)	\$84,744,310	\$300,379,712	(-)	\$126,198,222
Social Services	3,479,935,345	4,553,623,615	(+)	1,073,688,270	3,555,941,571	(-)	997,682,044
Education	1,965,016,341	2,183,182,532	(+)	218,166,191	1,965,016,341	(-)	218,166,191
Other	<u>2,134,758,073</u>	<u>3,579,258,398</u>	(+)	<u>1,444,500,325</u>	<u>1,622,089,133</u>	(-)	<u>1,957,169,265</u>
Total Federal Categorical Grants	<u>\$7,921,543,383</u>	<u>\$10,742,642,479</u>	(+)	<u>\$2,821,099,096</u>	<u>\$7,443,426,757</u>	(-)	<u>\$3,299,215,722</u>
State Categorical Grants:							
Social Services	\$2,654,971,386	\$3,155,105,456	(+)	\$500,134,070	\$1,963,632,580	(-)	\$1,191,472,876
Education	13,529,403,424	13,723,162,361	(+)	193,758,937	13,814,403,424	(+)	91,241,063
City University	279,752,900	279,752,900		---	279,752,900		---
Health and Mental Hygiene.	674,766,741	770,385,729	(+)	95,618,988	652,237,151	(-)	118,148,578
Other	<u>2,299,144,471</u>	<u>2,548,229,856</u>	(+)	<u>249,085,385</u>	<u>1,764,811,557</u>	(-)	<u>783,418,299</u>
Total State Categorical Grants	<u>\$19,438,038,922</u>	<u>\$20,476,636,302</u>	(+)	<u>\$1,038,597,380</u>	<u>\$18,474,837,612</u>	(-)	<u>\$2,001,798,690</u>
Net Total Revenue Budget	<u>\$112,431,582,240</u>	<u>\$118,424,503,998</u>	(+)	<u>\$5,992,921,758</u>	<u>\$115,065,054,706</u>	(-)	<u>\$3,359,449,292</u>

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

FISCAL YEAR (FY): The period of twelve months which begins July 1 and ends the following June 30. FY 2026 refers to the period July 1, 2025 to June 30, 2026.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TITLE: Briefly describes the position held by an employee.

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

1

The Expense Budget

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2026

INDEX

	PAGE		PAGE
	----		----
Actuary, Office of the.....	15E	Debt Service.....	116E
Administrative Tax Appeals, Office of.....	33E	Design and Construction, Department of....	364E
Administrative Trials & Hearings, Office		District Attorney, Bronx County.....	389E
of.....	329E	District Attorney, Kings County.....	391E
Aging, Department for the.....	138E	District Attorney, New York County.....	387E
		District Attorney, Queens County.....	393E
Bronx Community Board # 1.....	205E	District Attorney, Richmond County.....	395E
Bronx Community Board # 2.....	207E		
Bronx Community Board # 3.....	209E	Education, Department of.....	52E
Bronx Community Board # 4.....	211E	Elections, Board of.....	11E
Bronx Community Board # 5.....	213E	Emergency Management, Department of.....	31E
Bronx Community Board # 6.....	215E	Environmental Protection, Department of...	331E
Bronx Community Board # 7.....	217E	Equal Employment Practices Commission.....	160E
Bronx Community Board # 8.....	219E		
Bronx Community Board # 9.....	221E	Finance, Department of.....	345E
Bronx Community Board #10.....	223E	Financial Information Services Agency.....	151E
Bronx Community Board #11.....	225E	Fire Department.....	80E
Bronx Community Board #12.....	227E		
Brooklyn Community Board # 1.....	257E	Health and Hospitals Corporation.....	327E
Brooklyn Community Board # 2.....	259E	Health and Mental Hygiene, Department of..	315E
Brooklyn Community Board # 3.....	261E	Homeless Services, Department of.....	100E
Brooklyn Community Board # 4.....	263E	Housing Preservation and Development,	
Brooklyn Community Board # 5.....	265E	Department of.....	306E
Brooklyn Community Board # 6.....	267E		
Brooklyn Community Board # 7.....	269E	Independent Budget Office.....	158E
Brooklyn Community Board # 8.....	271E	Information Technology &	
Brooklyn Community Board # 9.....	273E	Telecommunications, Department of.....	376E
Brooklyn Community Board #10.....	275E	Investigation, Department of.....	40E
Brooklyn Community Board #11.....	277E		
Brooklyn Community Board #12.....	279E	Landmarks Preservation Commission.....	164E
Brooklyn Community Board #13.....	281E	Law Department.....	35E
Brooklyn Community Board #14.....	283E	Library, Brooklyn Public.....	48E
Brooklyn Community Board #15.....	285E	Library, New York Public.....	45E
Brooklyn Community Board #16.....	287E	Library, New York Public - The Research	
Brooklyn Community Board #17.....	289E	Library.....	43E
Brooklyn Community Board #18.....	291E	Library, Queens Borough Public.....	50E
Buildings, Department of.....	312E		
Business Integrity Commission.....	343E	Manhattan Community Board # 1.....	181E
		Manhattan Community Board # 2.....	183E
Campaign Finance Board.....	13E	Manhattan Community Board # 3.....	185E
Children's Services, Administration for...	87E	Manhattan Community Board # 4.....	187E
City Clerk.....	136E	Manhattan Community Board # 5.....	189E
City Council.....	123E	Manhattan Community Board # 6.....	191E
City Planning, Department of.....	37E	Manhattan Community Board # 7.....	193E
City University.....	65E	Manhattan Community Board # 8.....	195E
Citywide Administrative Services,		Manhattan Community Board # 9.....	197E
Department of.....	367E	Manhattan Community Board #10.....	199E
Civil Service Commission.....	162E	Manhattan Community Board #11.....	201E
Civilian Complaint Review Board.....	68E	Manhattan Community Board #12.....	203E
Collective Bargaining, Office of.....	179E	Mayoralty.....	3E
Commission on Human Rights.....	172E	Miscellaneous.....	113E
Commission on Racial Equity.....	170E		
Comptroller, Office of the.....	27E	Parks and Recreation, Department of.....	359E
Conflicts of Interest Board.....	177E	Payroll Administration, Office of.....	156E
Consumer and Worker Protection,		Pension Contributions, Citywide.....	111E
Department of.....	384E	Police Department.....	70E
Correction, Board of.....	109E	President, Borough of Brooklyn.....	21E
Correction, Department of.....	104E	President, Borough of Manhattan.....	17E
Criminal Justice, Office of.....	153E	President, Borough of Queens.....	23E
Cultural Affairs, Department of.....	142E		

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2026

INDEX

	PAGE		PAGE
	----		----
President, Borough of Staten Island.....	25E	Queens Community Board #14.....	255E
President, Borough of The Bronx.....	19E	Racial Equity, Office of.....	168E
Probation, Department of.....	299E	Records and Information Services,	
Prosecution and Special Narcotics Court,		Department of.....	382E
Office of.....	397E	Sanitation, Department of.....	336E
Public Administrator - Bronx County.....	401E	Small Business Services, Department of....	302E
Public Administrator - Kings County.....	403E	Social Services, Department of.....	93E
Public Administrator - New York County....	399E	Staten Island Community Board # 1.....	293E
Public Administrator - Queens County.....	405E	Staten Island Community Board # 2.....	295E
Public Administrator - Richmond County....	407E	Staten Island Community Board # 3.....	297E
Public Advocate.....	121E		
Queens Community Board # 1.....	229E	Summary Of Expense Budget By Agency For	
Queens Community Board # 2.....	231E	FY 2026.....	2E
Queens Community Board # 3.....	233E	Taxi & Limousine Commission - New York	
Queens Community Board # 4.....	235E	City.....	166E
Queens Community Board # 5.....	237E	Transportation, Department of.....	352E
Queens Community Board # 6.....	239E	Veterans' Services, Department of.....	85E
Queens Community Board # 7.....	241E	Youth and Community Development,	
Queens Community Board # 8.....	243E	Department of.....	174E
Queens Community Board # 9.....	245E		
Queens Community Board #10.....	247E		
Queens Community Board #11.....	249E		
Queens Community Board #12.....	251E		
Queens Community Board #13.....	253E		

TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2025 and ending on June 30, 2026 (the "Fiscal 2026 Budget") shall be administered under the appropriate provisions of the New York City Charter and the Administrative Code.

The Office of Management and Budget shall submit to the Council such information, in such form and at such intervals, as may be agreed upon by the Office of Management and Budget and the Council in connection with the Council's ability to discharge its duties with respect to approval and modification of the Fiscal 2026 Budget.

The Director of Management and Budget, with the concurrence of the Comptroller, is authorized to make necessary changes in code account numbers and designations in the Fiscal 2026 Budget in order to comply with the New York City Charter, and with the Chart of Accounts, and wherever such change requires a redistribution of funds appropriated, the Director of Management and Budget is authorized to make the necessary reallocation of funds; provided however, that the aggregate sum of the revised accounts shall not exceed the aggregate amounts provided in the original accounts.

All contracts to be funded under the Fiscal 2026 Budget shall be administered in accordance with such applicable rules and regulations as may be promulgated.

The Comptroller is authorized to make monthly payments on the first working day of each month to any agency, institution, library or college listed in the Fiscal 2026 Budget as a single lump sum unit of appropriation, in accordance with monthly obligation plans for each unit of appropriation as submitted by the proper authorities and approved by the Office of Management and Budget and the Office of the Comptroller.

**FISCAL YEAR 2026
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2025 Budget As Adopted	Fiscal Year 2025 Budget As Modified	Change From Fiscal Year 2025 Budget As Adopted	Fiscal Year 2026 Executive Budget	Change From Fiscal Year 2025 Budget As Modified
002	Mayoralty	\$178,191,710	\$181,725,034	(+)	\$3,533,324	\$192,992,589 (+) \$11,267,555
003	Board of Elections	145,634,192	192,882,377	(+)	47,248,185	146,875,148 (-) 46,007,229
004	Campaign Finance Board	103,413,836	154,413,836	(+)	51,000,000	109,481,237 (-) 44,932,599
008	Office of the Actuary	7,486,216	7,486,216	---	7,614,099	(+) 127,883
010	Borough President - Manhattan	5,885,678	6,144,262	(+)	258,584	6,017,382 (-) 126,880
011	Borough President - Bronx	6,903,090	7,199,923	(+)	296,833	7,024,979 (-) 174,944
012	Borough President - Brooklyn	7,655,660	8,033,252	(+)	377,592	7,735,303 (-) 297,949
013	Borough President - Queens	6,521,129	6,941,471	(+)	420,342	6,683,610 (-) 257,861
014	Borough President - Staten Island	5,139,217	5,360,203	(+)	220,986	5,206,209 (-) 153,994
015	Office of the Comptroller	122,998,457	124,499,839	(+)	1,501,382	127,028,130 (+) 2,528,291
017	Department of Emergency Management	198,638,603	135,384,605	(-)	63,253,998	109,370,758 (-) 26,013,847
021	Office of Administrative Tax Appeals	5,945,621	5,945,621	---	6,092,131	(+) 146,510
025	Law Department	254,606,365	310,892,666	(+)	56,286,301	259,858,289 (-) 51,034,377
030	Department of City Planning	49,509,738	59,976,600	(+)	10,466,862	53,444,060 (-) 6,532,540
032	Department of Investigation	53,790,163	64,893,419	(+)	11,103,256	55,874,468 (-) 9,018,951
035	Research Libraries	34,995,110	34,995,110	---	35,699,291	(+) 704,181
037	New York Public Library	178,172,467	182,325,842	(+)	4,153,375	181,164,074 (-) 1,161,768
038	Brooklyn Public Library	135,507,987	139,167,427	(+)	3,659,440	137,960,520 (-) 1,206,907
039	Queens Borough Public Library	140,195,202	141,637,142	(+)	1,441,940	141,936,415 (+) 299,273
040	Department of Education	32,682,095,184	33,982,598,308	(+)	1,300,503,124	34,358,976,882 (+) 376,378,574
042	City University	1,368,571,423	1,424,606,088	(+)	56,034,665	1,482,899,159 (+) 58,293,071
054	Civilian Complaint Review Board	27,802,694	27,802,694	---	29,167,829	(+) 1,365,135
056	Police Department	5,832,931,725	6,449,930,596	(+)	616,998,871	6,141,950,613 (-) 307,979,983
057	Fire Department	2,571,363,330	2,730,402,046	(+)	159,038,716	2,619,747,424 (-) 110,654,622
063	Department Of Veterans' Services	6,366,365	6,586,070	(+)	219,705	6,914,186 (+) 328,116
068	Administration for Children's Services	2,787,331,198	3,711,460,590	(+)	924,129,392	2,909,913,682 (-) 801,546,908
069	Department of Social Services	11,811,157,652	13,312,978,752	(+)	1,501,821,100	11,739,718,873 (-) 1,573,259,879
071	Department of Homeless Services	3,906,739,991	4,287,645,785	(+)	380,905,794	3,447,202,176 (-) 840,443,609
072	Department of Correction	1,049,774,784	1,158,432,640	(+)	108,657,856	1,212,447,925 (+) 54,015,285
073	Board of Correction	3,779,483	3,877,570	(+)	98,087	3,999,397 (+) 121,827
095	Pension Contributions	10,347,074,734	10,070,721,889	(-)	276,352,845	10,469,723,773 (+) 399,001,884
098	Miscellaneous	15,443,404,344	13,412,639,782	(-)	2,030,764,562	15,853,983,325 (+) 2,441,343,543
099	Debt Service	3,672,112,107	5,806,823,280	(+)	2,134,711,173	5,791,032,186 (-) 15,791,094
101	Public Advocate	5,286,166	5,740,232	(+)	454,066	5,542,658 (-) 197,574
102	City Council	108,417,703	108,417,703	---	115,049,827	(+) 6,632,124
103	City Clerk	7,773,991	7,848,531	(+)	74,540	5,733,192 (-) 2,115,339
125	Department for the Aging	550,222,472	550,816,591	(+)	594,119	554,444,351 (+) 3,627,760
126	Department of Cultural Affairs	253,865,978	254,027,361	(+)	161,383	215,102,331 (-) 38,925,030
127	Financial Information Services Agency	115,981,331	121,979,364	(+)	5,998,033	122,930,913 (+) 951,549
128	Office of Criminal Justice	778,775,036	972,588,791	(+)	193,813,755	844,896,728 (-) 127,692,063
131	Office of Payroll Administration	15,438,248	18,014,406	(+)	2,576,158	17,573,369 (-) 441,037
132	Independent Budget Office	7,792,109	7,962,890	(+)	170,781	8,205,558 (+) 242,668
133	Equal Employment Practices Commission	1,569,796	1,569,796	---	1,606,048	(+) 36,252
134	Civil Service Commission	1,134,414	1,186,414	(+)	52,000	1,217,197 (+) 30,783
136	Landmarks Preservation Commission	7,935,568	8,816,183	(+)	880,615	8,144,365 (-) 671,818
156	NYC Taxi and Limousine Commission	60,317,295	60,317,295	---	58,133,858	(-) 2,183,437
213	Office Of Racial Equity	8,098,699	6,817,611	(-)	1,281,088	8,967,388 (+) 2,149,777
215	Commission On Racial Equity	1,469,093	2,412,203	(+)	943,110	4,827,741 (+) 2,415,538
226	Commission on Human Rights	14,530,428	14,616,618	(+)	86,190	14,945,660 (+) 329,042
260	Department of Youth and Community Development	1,392,047,467	1,409,935,249	(+)	17,887,782	1,303,692,159 (-) 106,243,090
312	Conflicts of Interest Board	2,681,491	2,681,491	---	2,860,750	(+) 179,259
313	Office of Collective Bargaining	2,753,293	2,753,293	---	2,825,195	(+) 71,902

**FISCAL YEAR 2026
SUMMARY OF THE EXPENSE BUDGET BY AGENCY**

Dept. No.		Fiscal Year 2025 Budget As Adopted	Fiscal Year 2025 Budget As Modified		Change From Fiscal Year 2025 Budget As Adopted	Fiscal Year 2026 Executive Budget		Change From Fiscal Year 2025 Budget As Modified
	Agency							
781	Department of Probation	\$113,928,322	\$127,548,959	(+)	\$13,620,637	\$115,423,568	(-)	\$12,125,391
801	Department of Small Business Services	272,484,262	356,430,435	(+)	83,946,173	227,090,764	(-)	129,339,671
806	Housing Preservation and Development	1,993,121,341	2,157,571,916	(+)	164,450,575	1,556,721,009	(-)	600,850,907
810	Department of Buildings	212,411,024	206,342,093	(-)	6,068,931	226,643,336	(+)	20,301,243
816	Department of Health and Mental Hygiene.	2,232,127,602	2,825,445,829	(+)	593,318,227	2,313,108,299	(-)	512,337,530
819	Health and Hospitals Corporation	3,155,936,837	2,892,050,305	(-)	263,886,532	1,702,488,858	(-)	1,189,561,447
820	Office Of Admin Trials & Hearings	73,444,835	74,612,662	(+)	1,167,827	80,878,717	(+)	6,266,055
826	Department of Environmental Protection	1,677,360,707	1,734,798,821	(+)	57,438,114	1,740,847,727	(+)	6,048,906
827	Department of Sanitation	1,947,450,594	1,996,217,775	(+)	48,767,181	1,972,512,786	(-)	23,704,989
829	Business Integrity Commission.	8,522,547	8,815,112	(+)	292,565	8,724,918	(-)	90,194
836	Department of Finance	347,949,402	360,045,458	(+)	12,096,056	365,207,153	(+)	5,161,695
841	Department of Transportation	1,449,323,202	1,508,542,928	(+)	59,219,726	1,500,186,949	(-)	8,355,979
846	Department of Parks and Recreation	618,051,284	649,416,740	(+)	31,365,456	667,253,286	(+)	17,836,546
850	Department of Design and Construction	179,796,192	179,598,340	(-)	197,852	164,029,559	(-)	15,568,781
856	Department of Citywide Administrative Services	2,093,318,698	2,041,385,605	(-)	51,933,093	1,772,205,587	(-)	269,180,018
858	Department of Information Technology and Telecommunications	812,951,550	952,496,733	(+)	139,545,183	839,885,443	(-)	112,611,290
860	Department of Records and Information Services	14,782,664	15,336,937	(+)	554,273	15,233,377	(-)	103,560
866	Department of Consumer and Worker Protection.	65,454,417	67,898,640	(+)	2,444,223	75,126,984	(+)	7,228,344
901	District Attorney - New York	172,346,727	214,973,406	(+)	42,626,679	176,962,274	(-)	38,011,132
902	District Attorney - Bronx	121,078,680	144,566,285	(+)	23,487,605	124,186,222	(-)	20,380,063
903	District Attorney - Kings	148,607,219	175,724,611	(+)	27,117,392	151,756,959	(-)	23,967,652
904	District Attorney - Queens	103,679,648	128,426,541	(+)	24,746,893	106,281,579	(-)	22,144,962
905	District Attorney - Richmond	25,446,041	31,020,155	(+)	5,574,114	25,898,456	(-)	5,121,699
906	Office of Prosecution - Special Narcotics	31,053,798	31,940,734	(+)	886,936	31,694,549	(-)	246,185
941	Public Administrator - New York	1,301,799	1,301,799	---	---	1,320,021	(+)	18,222
942	Public Administrator - Bronx	872,688	872,688	---	---	883,662	(+)	10,974
943	Public Administrator - Kings	1,120,042	1,120,042	---	---	1,136,406	(+)	16,364
944	Public Administrator - Queens	685,714	685,714	---	---	694,608	(+)	8,894
945	Public Administrator - Richmond	670,895	670,895	---	---	648,602	(-)	22,293
	Total of 59 Community Boards	21,927,068	22,409,824	(+)	482,756	21,973,301	(-)	436,523
	Less: Intra-City Expenditures	(1,953,409,592)	(2,198,676,941)	(-)	245,267,349	(1,884,385,663)	(+)	314,291,278
	Net Total Budget	<u>\$112,431,582,240</u>	<u>\$118,424,503,998</u>	<u>(+)</u>	<u>\$5,992,921,758</u>	<u>\$115,065,054,706</u>	<u>(-)</u>	<u>\$3,359,449,292</u>

002		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY						
=====								
AGENCY FUNCTION:								
THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES; OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND FEDERAL LEGISLATION AFFECTING THE CITY. THE MAYORALTY ALSO INCLUDES THE FOLLOWING OFFICES AND BUREAUS: OFFICE OF MANAGEMENT AND BUDGET; OFFICE OF LABOR RELATIONS; AND MAYOR'S OFFICE OF CONTRACT SERVICES. CRIMINAL JUSTICE COORDINATOR; NEW YORK CITY COMMISSION FOR THE UNITED NATIONS AND THE CONSULAR CORPS; OFFICE FOR PEOPLE WITH DISABILITIES; OFFICE OF CONSTRUCTION; COMMUNITY AFFAIRS UNIT; COMMISSION ON GENDER EQUITY; OFFICE OF OPERATIONS; AND THE OFFICE OF SPECIAL ENFORCEMENT.								
=====								
		CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
		ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
UNITS OF APPROPRIATION								
=====								
020 -- OFFICE OF THE MAYOR-PS		\$38,628,360	309	\$38,565,045	\$63,315 -	319	\$40,515,979	\$1,950,934 +
021 -- OFFICE OF THE MAYOR-OTPS		\$4,478,587		\$4,702,516	\$223,929 +		\$4,237,982	\$464,534 -
TOTAL PROGRAM		\$43,106,947	309	\$43,267,561	\$160,614 +	319	\$44,753,961	\$1,486,400 +

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

040 -- OFFICE OF MGMT AND BUDGET-PS		\$49,188,606	449	\$52,538,647	\$3,350,041 +	455	\$54,337,887	\$1,799,240 +
041 -- OFFICE OF MGMT AND BUDGET-OTP		\$13,148,266		\$11,427,696	\$1,720,570 -		\$11,306,577	\$121,119 -
TOTAL PROGRAM		\$62,336,872	449	\$63,966,343	\$1,629,471 +	455	\$65,644,464	\$1,678,121 +

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

050 -- CRIMINAL JUSTICE PROGRAMS PS		\$496,324			\$496,324 -			
051 -- CRIMINAL JUSTICE PROGRAMS OTP								
TOTAL PROGRAM		\$496,324			\$496,324 -			

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		\$15,808,128	178	\$16,793,128	\$985,000 +	173	\$16,885,354	\$92,226 +
062 -- OFF OF LABOR RELATIONS-OTPS		\$6,719,112		\$6,754,112	\$35,000 +		\$6,653,394	\$100,718 -
TOTAL PROGRAM		\$22,527,240	178	\$23,547,240	\$1,020,000 +	173	\$23,538,748	\$8,492 -

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

070 -- NYC COMM TO THE UN-PS		\$1,210,659	10	\$1,210,659		8	\$1,259,815	\$49,156 +
071 -- NYC COMM TO THE UN-OTPS		\$265,975		\$265,975			\$272,746	\$6,771 +
TOTAL PROGRAM		\$1,476,634	10	\$1,476,634		8	\$1,532,561	\$55,927 +

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

090 -- MAYOR'S OFFICE OF CONTRACT SE		\$23,156,922	225	\$23,755,800	\$598,878 +	243	\$26,082,186	\$2,326,386 +
091 -- MAYOR'S OFFICE OF CONTRACT SE		\$14,066,003		\$14,691,003	\$625,000 +		\$20,943,068	\$6,252,065 +
TOTAL PROGRAM		\$37,222,925	225	\$38,446,803	\$1,223,878 +	243	\$47,025,254	\$8,578,451 +

002 (CONT.)		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY						
		CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
		FOR FY 2025				FOR FY 2026		
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE MAYOR'S OFFICE OF CONTRACT SERVICES (MOCS) OVERSEES AND SUPPORTS THE PROCUREMENT ACTIVITIES OF CITY AGENCIES; MAINTAINS A COMPREHENSIVE CONTRACT INFORMATION SYSTEM KNOWN AS VENDEX; PROVIDES ONLINE ACCESS TO PUBLIC CONTRACT INFORMATION THROUGH ITS PUBLIC ACCESS CENTER; DIRECTS THE CITY'S PROCUREMENT REFORM, STREAMLINING NEW TECHNOLOGY EFFORTS; FOSTERS CONTACTS WITH THE VENDOR COMMUNITY; ADMINISTERS PUBLIC HEARINGS FOR CONTRACTS, REAL PROPERTY, FRANCHISES AND CONCESSIONS AND IN REM PROPERTY FORECLOSURE RELEASES; AND OVERSEES THE CENTRAL INSURANCE PROGRAM FOR NONPROFIT CONTRACTORS. THE DIRECTOR IS THE CITY CHIEF PROCUREMENT OFFICER.								
260 -- OFF FOR PEOPLE WITH DISAB-PS		\$517,428	6	\$517,428		6	\$655,682	\$138,254 +
261 -- OFF FOR PEOPLE WITH DISAB-OTP		\$22,975		\$22,975			\$22,975	
TOTAL PROGRAM		\$540,403	6	\$540,403		6	\$678,657	\$138,254 +
RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.								
340 -- COMMUNITY AFFAIRS UNIT-PS		\$2,362,578	21	\$2,362,578		20	\$2,323,756	\$38,822 -
341 -- COMMUNITY AFFAIRS UNIT-OTPS		\$30,000		\$30,000			\$30,000	
TOTAL PROGRAM		\$2,392,578	21	\$2,392,578		20	\$2,353,756	\$38,822 -
TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS, MAINTAIN A MAYOR'S VOLUNTEER CENTER AND CONVENE A GRAFFITI TASK FORCE.								
350 -- COMMISSION ON GENDER EQUITY-P		\$618,552	7	\$618,552		7	\$683,569	\$65,017 +
351 -- COMMISSION ON GENDER EQUITY-O		\$152,171		\$152,171			\$152,171	
TOTAL PROGRAM		\$770,723	7	\$770,723		7	\$835,740	\$65,017 +
SERVES AS AN ADVISORY BODY TO THE MAYOR ON ISSUES OF GENDER EQUITY; SUPPORTS AND PROMOTES GENDER-BASED EQUALITY IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO GENDER EQUITY AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.								
380 -- OFFICE OF OPERATIONS-PS		\$7,163,621	63	\$7,179,306	\$15,685 +	55	\$6,492,005	\$687,301 -
381 -- OFFICE OF OPERATIONS-OTPS		\$157,435		\$137,435	\$20,000 -		\$137,435	
TOTAL PROGRAM		\$7,321,056	63	\$7,316,741	\$4,315 -	55	\$6,629,440	\$687,301 -
TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.								
560 -- SPECIAL ENFORCEMENT-PS		\$8		\$8			\$8	
561 -- SPECIAL ENFORCEMENT-OTPS								
TOTAL PROGRAM		\$8		\$8			\$8	
RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON HILL IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARDSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.								
TOTAL DEPARTMENT		\$178,191,710	1,268	\$181,725,034	\$3,533,324 +	1,286	\$192,992,589	\$11,267,555 +
LESS -- INTRA-CITY SALES		\$6,941,842		\$7,499,220	\$557,378 +		\$7,145,032	\$354,188 -
NET TOTAL DEPARTMENT		\$171,249,868		\$174,225,814	\$2,975,946 +		\$185,847,557	\$11,621,743 +
FUNDING SUMMARY								
CITY FUNDS		\$138,054,514		\$139,107,763	\$1,053,249 +		\$150,779,319	\$11,671,556 +
OTHER CATEGORICAL		6,980,944		7,982,293	1,001,349 +		7,659,126	323,167 -
CAPITAL FUNDS - I.F.A.		17,479,657		17,479,657			17,878,651	398,994 +
STATE		292,978			292,978 -			
FEDERAL - C.D.		3,191,278		3,476,742	285,464 +		4,198,253	721,511 +
FEDERAL - OTHER		5,250,497		6,179,359	928,862 +		5,332,208	847,151 -
TOTAL		\$171,249,868		\$174,225,814	\$2,975,946 +		\$185,847,557	\$11,621,743 +

002 (CONT.)		MAYORALTY AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
		-----FOR FY 2025-----			-----FOR FY 2026-----		
		FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$42,607,203 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$21,777,934 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,286 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1,078 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 22 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

021

OFFICE OF THE MAYOR-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	18,000
100 -- SUPPLIES + MATERIALS - GENERAL		693,188
101 -- PRINTING SUPPLIES		5,000
110 -- FOOD & FORAGE SUPPLIES		80,000
117 -- POSTAGE		8,000
199 -- DATA PROCESSING SUPPLIES		11,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 815,688

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		110,000
315 -- OFFICE EQUIPMENT		3,500
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		120,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 243,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	728,833
403 -- OFFICE SERVICES		219,439
412 -- RENTALS OF MISC.EQUIP		303,071
414 -- RENTALS - LAND BLDGS & STRUCTS		297,338
417 -- ADVERTISING		32,000
42C -- HEAT LIGHT & POWER	856	1,066,858
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,400
453 -- OVERNIGHT TRVL EXP-GENERAL		94,565
454 -- OVERNIGHT TRVL EXP-SPECIAL		7,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,758,504

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		105,000
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,000
615 -- PRINTING CONTRACTS		540
622 -- TEMPORARY SERVICES		194,750
686 -- PROF SERV OTHER		100,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 420,290

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,237,982

041

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	27,343
100 -- SUPPLIES + MATERIALS - GENERAL		20,778
101 -- PRINTING SUPPLIES		35,321
106 -- MOTOR VEHICLE FUEL		2,882
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		17,584

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 124,908

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,519
314 -- OFFICE FURITURE		1,753
315 -- OFFICE EQUIPMENT		1,750
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		11,501
337 -- BOOKS-OTHER		194,825

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 222,348

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	377,010
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,472,388
402 -- TELEPHONE & OTHER COMMUNICATNS		27,122
403 -- OFFICE SERVICES		17,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	7,754,423
412 -- RENTALS OF MISC.EQUIP		80,000
417 -- ADVERTISING		45,000
42C -- HEAT LIGHT & POWER	856	282,748
42G -- DATA PROCESSING SERVICES	858	100,094
423 -- HEAT LIGHT & POWER		966
432 -- LEASING OF DATA PROC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,250
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
453 -- OVERNIGHT TRVL EXP-GENERAL		22,790
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,500
499 -- OTHER EXPENSES - GENERAL		275,677

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,482,534

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		36,735
608 -- MAINT & REP GENERAL		40,624
612 -- OFFICE EQUIPMENT MAINTENANCE		82,139
613 -- DATA PROCESSING EQUIPMENT		472,580
615 -- PRINTING CONTRACTS		19,000
624 -- CLEANING SERVICES		97,451
633 -- TRANSPORTATION EXPENDITURES		30,000
671 -- TRAINING PRGM CITY EMPLOYEES		400
681 -- PROF SERV ACCTING & AUDITING		100,000
686 -- PROF SERV OTHER		40,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 910,429

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	2,400
794 -- TRAINING CITY EMPLOYEES		118,860

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 124,260

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,864,479
LESS - FINANCIAL PLAN SAVINGS		\$ -557,902
NET OTHER THAN PERSONAL SERVICES		\$ 11,306,577

062 OFF OF LABOR RELATIONS-OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2026		

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,900
100 -- SUPPLIES + MATERIALS - GENERAL		644,176
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		471
117 -- POSTAGE		100
199 -- DATA PROCESSING SUPPLIES		52,093

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 716,240

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,053
302 -- TELECOMMUNICATIONS EQUIPMENT		1,052
314 -- OFFICE FURITURE		804
315 -- OFFICE EQUIPMENT		2,690
332 -- PURCH DATA PROCESSING EQUIPT		500
337 -- BOOKS-OTHER		17,206

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,305

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	61,671
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,217
400 -- CONTRACTUAL SERVICES-GENERAL		49,872
402 -- TELEPHONE & OTHER COMMUNICATNS		523
403 -- OFFICE SERVICES		15,400
41D -- RENTALS - LAND BLDGS & STRUCTS	856	4,294,901
412 -- RENTALS OF MISC.EQUIP		21,224
417 -- ADVERTISING		500
423 -- HEAT LIGHT & POWER		241
427 -- DATA PROCESSING SERVICES		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		32,824
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		45,528

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,533,901

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,427,520
608 -- MAINT & REP GENERAL		3,520
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		28,228
682 -- PROF SERV LEGAL SERVICES		5,000
686 -- PROF SERV OTHER		127,167

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,611,435

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,885,881
LESS - FINANCIAL PLAN SAVINGS		\$ -232,487
NET OTHER THAN PERSONAL SERVICES		\$ 6,653,394

071	NYC COMM TO THE UN-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL		8,842	
101 -- PRINTING SUPPLIES		200	
117 -- POSTAGE		1,500	
199 -- DATA PROCESSING SUPPLIES		100	

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,642	
30 PROPERTY AND EQUIPMENT			
302 -- TELECOMMUNICATIONS EQUIPMENT		100	
315 -- OFFICE EQUIPMENT		710	
332 -- PURCH DATA PROCESSING EQUIPT		100	
337 -- BOOKS-OTHER		10,150	

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,060	
40 OTHER SERVICES AND CHARGES			
400 -- CONTRACTUAL SERVICES-GENERAL		143	
402 -- TELEPHONE & OTHER COMMUNICATNS		500	
403 -- OFFICE SERVICES		1,300	
414 -- RENTALS - LAND BLDGS & STRUCTS		247,983	
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343	

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 250,269	
60 CONTRACTUAL SERVICES			
608 -- MAINT & REP GENERAL		200	
622 -- TEMPORARY SERVICES		200	
660 -- ECONOMIC DEVELOPMENT		63	
671 -- TRAINING PRGM CITY EMPLOYEES		52	

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 515	
70 FIXED & MISCELLANEOUS CHARGES			
771 -- PAYMENTS TO MILITARY AND OTHER		260	

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 260	

GROSS OTHER THAN PERSONAL SERVICES		\$ 272,746	

091	MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL		623,638	

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 623,638	
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858	104,845	
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,153,739	
42C -- HEAT LIGHT & POWER	856	47,893	
42G -- DATA PROCESSING SERVICES	858	17,741	
499 -- OTHER EXPENSES - GENERAL		746,725	

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,070,943	
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL		2,916,750	
684 -- PROF SERV COMPUTER SERVICES		5,771,401	
686 -- PROF SERV OTHER		7,500	

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,695,651	

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,390,232	
LESS - FINANCIAL PLAN SAVINGS		\$ 9,552,836	
NET OTHER THAN PERSONAL SERVICES		\$ 20,943,068	

261	OFF FOR PEOPLE WITH DISAB-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
10 SUPPLIES AND MATERIALS			

261 (CONT.)

OFF FOR PEOPLE WITH DISAB-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,219
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,219
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		1,367
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,367
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		1,933
417 -- ADVERTISING		200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
453 -- OVERNIGHT TRVL EXP-GENERAL		1,050
454 -- OVERNIGHT TRVL EXP-SPECIAL		250
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,533
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		15,856
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,856
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,975

341

COMMUNITY AFFAIRS UNIT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,436
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,436
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		1,700
337 -- BOOKS-OTHER		1,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,800
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,000
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		20,764
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,764
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,000

351

COMMISSION ON GENDER EQUITY-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		147,171
117 -- POSTAGE		76
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 147,247
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100

COMMISSION ON GENDER EQUITY-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 190
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		594
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		276
412 -- RENTALS OF MISC.EQUIP		2,860
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		194
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,824
	GROSS OTHER THAN PERSONAL SERVICES	\$ 152,171

381

OFFICE OF OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		72,180
101 -- PRINTING SUPPLIES		350
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		1,152
199 -- DATA PROCESSING SUPPLIES		4,950
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 80,132
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		733
314 -- OFFICE FURITURE		1,150
315 -- OFFICE EQUIPMENT		519
332 -- PURCH DATA PROCESSING EQUIPT		4,499
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 7,901
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,616
402 -- TELEPHONE & OTHER COMMUNICATNS		1,575
403 -- OFFICE SERVICES		7,300
404 -- TRAVELING EXPENSES		195
407 -- MAINT & REP OF MOTOR VEH EQUIP		299
417 -- ADVERTISING		9,500
427 -- DATA PROCESSING SERVICES		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,628
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,150
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		500
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 36,863
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,400
612 -- OFFICE EQUIPMENT MAINTENANCE		1,142
622 -- TEMPORARY SERVICES		7,997
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 12,539
	GROSS OTHER THAN PERSONAL SERVICES	\$ 137,435

561

SPECIAL ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		8
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 8
	GROSS OTHER THAN PERSONAL SERVICES	\$ 8

003		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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$68,751,623	517	\$68,751,623		517	\$69,853,711	\$1,102,088 +
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.							
=====							
SUB-TOTAL PERSONAL SERVICES	\$68,751,623	517	\$68,751,623		517	\$69,853,711	\$1,102,088 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$76,882,569		\$124,130,754	\$47,248,185 +		\$77,021,437	\$47,109,317 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$76,882,569		\$124,130,754	\$47,248,185 +		\$77,021,437	\$47,109,317 -
=====							
TOTAL DEPARTMENT	\$145,634,192	517	\$192,882,377	\$47,248,185 +	517	\$146,875,148	\$46,007,229 -
=====							
NET TOTAL DEPARTMENT	\$145,634,192		\$192,882,377	\$47,248,185 +		\$146,875,148	\$46,007,229 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$145,634,192		\$182,691,862	\$37,057,670 +		\$146,875,148	\$35,816,714 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			10,190,515	10,190,515 +			10,190,515 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$145,634,192		\$192,882,377	\$47,248,185 +		\$146,875,148	\$46,007,229 -
=====							
NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,988,165 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,821,775 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026, OF WHICH IT IS ESTIMATED THAT 517 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 135 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 135 WILL BE CITY FUNDED.							

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
10E	-- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,155
10F	-- MOTOR VEHICLE FUEL	856	3,000
10X	-- SUPPLIES + MATERIALS - GENERAL	856	82,779
100	-- SUPPLIES + MATERIALS - GENERAL		500,000
101	-- PRINTING SUPPLIES		260,000
106	-- MOTOR VEHICLE FUEL		24,000
117	-- POSTAGE		2,702,475
199	-- DATA PROCESSING SUPPLIES		426,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 3,999,409
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		3,379,147
302	-- TELECOMMUNICATIONS EQUIPMENT		30,000
314	-- OFFICE FURITURE		250,000
315	-- OFFICE EQUIPMENT		30,000
319	-- SECURITY EQUIPMENT		95,000
332	-- PURCH DATA PROCESSING EQUIPT		210,000
337	-- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 4,009,147
40	OTHER SERVICES AND CHARGES		
40B	-- TELEPHONE & OTHER COMMUNICATNS	858	1,018,124
40G	-- MAINT & REP OF MOTOR VEH EQUIP	856	10,020
40X	-- CONTRACTUAL SERVICES-GENERAL	858	644
400	-- CONTRACTUAL SERVICES-GENERAL		1,000,000
402	-- TELEPHONE & OTHER COMMUNICATNS		905,000
403	-- OFFICE SERVICES		100,000
407	-- MAINT & REP OF MOTOR VEH EQUIP		500
41D	-- RENTALS - LAND BLDGS & STRUCTS	856	40,475,389
412	-- RENTALS OF MISC.EQUIP		401,174
414	-- RENTALS - LAND BLDGS & STRUCTS		700,000
417	-- ADVERTISING		693,000
42C	-- HEAT LIGHT & POWER	856	765,184
427	-- DATA PROCESSING SERVICES		126,748
451	-- NON OVERNIGHT TRVL EXP-GENERAL		13,200
452	-- NON OVERNIGHT TRVL EXP-SPECIAL		10,600
453	-- OVERNIGHT TRVL EXP-GENERAL		7,100
454	-- OVERNIGHT TRVL EXP-SPECIAL		8,100
499	-- OTHER EXPENSES - GENERAL		2,516,197
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 48,750,980
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		5,513,970
602	-- TELECOMMUNICATIONS MAINT		841,000
608	-- MAINT & REP GENERAL		1,258,384
612	-- OFFICE EQUIPMENT MAINTENANCE		220,000
613	-- DATA PROCESSING EQUIPMENT		200,000
615	-- PRINTING CONTRACTS		8,739,721
619	-- SECURITY SERVICES		200,000
624	-- CLEANING SERVICES		100,000
633	-- TRANSPORTATION EXPENDITURES		2,750,000
671	-- TRAINING PRGM CITY EMPLOYEES		190,000
682	-- PROF SERV LEGAL SERVICES		150,000
686	-- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 20,263,075
GROSS OTHER THAN PERSONAL SERVICES			\$ 77,022,611
LESS - FINANCIAL PLAN SAVINGS			\$ -1,174
NET OTHER THAN PERSONAL SERVICES			\$ 77,021,437

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004	CAMPAIGN FINANCE BOARD AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$26,638,948	213	\$26,638,948	258	\$27,396,410	\$757,462 +
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, ENSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW, AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.						
SUB-TOTAL PERSONAL SERVICES	\$26,638,948	213	\$26,638,948	258	\$27,396,410	\$757,462 +
002 -- OTHER THAN PERSONAL SERVICES	\$45,174,888		\$45,174,888		\$59,884,827	\$14,709,939 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
003 -- ELECTION FUNDING	\$31,600,000		\$82,600,000		\$51,000,000 +	\$22,200,000
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 SERVICE	\$76,774,888		\$127,774,888		\$82,084,827	\$45,690,061 -
TOTAL DEPARTMENT	\$103,413,836	213	\$154,413,836	258	\$109,481,237	\$44,932,599 -
NET TOTAL DEPARTMENT	\$103,413,836		\$154,413,836		\$109,481,237	\$44,932,599 -
FUNDING SUMMARY						
CITY FUNDS	\$103,413,836		\$154,413,836		\$109,481,237	\$44,932,599 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$103,413,836		\$154,413,836		\$109,481,237	\$44,932,599 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,281,198 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,722,326 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 258 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026, OF WHICH IT IS ESTIMATED THAT 258 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	1,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		325,000
110 -- FOOD & FORAGE SUPPLIES		70,000
117 -- POSTAGE		1,503,000
199 -- DATA PROCESSING SUPPLIES		1,473,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,374,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		245,000
305 -- MOTOR VEHICLES		50,000
314 -- OFFICE FURITURE		420,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		351,629
338 -- LIBRARY BOOKS		520

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,267,149
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	150,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,947,922
400 -- CONTRACTUAL SERVICES-GENERAL		1,122,500
403 -- OFFICE SERVICES		5,264
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,156,492
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		7,925,000
42G -- DATA PROCESSING SERVICES	858	40,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		45,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		60,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,458,178
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,539,000
608 -- MAINT & REP GENERAL		1,000,000
615 -- PRINTING CONTRACTS		8,075,000
622 -- TEMPORARY SERVICES		265,000
633 -- TRANSPORTATION EXPENDITURES		50,000
671 -- TRAINING PRGM CITY EMPLOYEES		526,500
684 -- PROF SERV COMPUTER SERVICES		16,965,000
686 -- PROF SERV OTHER		11,365,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 39,785,500

GROSS OTHER THAN PERSONAL SERVICES		\$ 59,884,827

003

ELECTION FUNDING
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

70 FIXED & MISCELLANEOUS CHARGES		
780 -- CAMPAIGN FINANCES		22,200,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,200,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 22,200,000

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008	OFFICE OF THE ACTUARY AGENCY EXPENSE BUDGET SUMMARY

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

=====

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET	
			FOR FY 2025	CHANGE FROM ADOPTED (+/-)		FOR FY 2026	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$5,436,287	42	\$5,436,287		42	\$5,577,288	\$141,001 +
RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIALLY-FUNDED RETIREMENT SYSTEMS AND OTHER PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES THE SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES.							
SUB-TOTAL PERSONAL SERVICES	\$5,436,287	42	\$5,436,287		42	\$5,577,288	\$141,001 +
200 -- OTHER THAN PERSONAL SERVICE	\$2,049,929		\$2,049,929			\$2,036,811	\$13,118 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,049,929		\$2,049,929			\$2,036,811	\$13,118 -
TOTAL DEPARTMENT	\$7,486,216	42	\$7,486,216		42	\$7,614,099	\$127,883 +
NET TOTAL DEPARTMENT	\$7,486,216		\$7,486,216			\$7,614,099	\$127,883 +
FUNDING SUMMARY							
CITY FUNDS	\$7,486,216		\$7,486,216			\$7,614,099	\$127,883 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,486,216		\$7,486,216			\$7,614,099	\$127,883 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,213,046 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$832,436 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 42 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		15,611
101 -- PRINTING SUPPLIES		2,426
117 -- POSTAGE		2,200
199 -- DATA PROCESSING SUPPLIES		15,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,737

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		91
315 -- OFFICE EQUIPMENT		3,052
332 -- PURCH DATA PROCESSING EQUIPT		18,000
337 -- BOOKS-OTHER		10,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,143

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	21,805
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,467
400 -- CONTRACTUAL SERVICES-GENERAL		3,201
402 -- TELEPHONE & OTHER COMMUNICATNS		28,500
403 -- OFFICE SERVICES		14,500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,090,890
412 -- RENTALS OF MISC.EQUIP		14,144
42C -- HEAT LIGHT & POWER	856	48,030
423 -- HEAT LIGHT & POWER		1
432 -- LEASING OF DATA PROC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		400
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		14,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,251,238

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		4,500
612 -- OFFICE EQUIPMENT MAINTENANCE		2,309
613 -- DATA PROCESSING EQUIPMENT		7,500
622 -- TEMPORARY SERVICES		1,400
624 -- CLEANING SERVICES		24,000
681 -- PROF SERV ACCTING & AUDITING		706,426

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 747,135

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		7,558

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,558

GROSS OTHER THAN PERSONAL SERVICES	\$	2,076,811
LESS - FINANCIAL PLAN SAVINGS	\$	-40,000
NET OTHER THAN PERSONAL SERVICES	\$	2,036,811

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010 BOROUGH PRESIDENT - MANHATTAN
AGENCY EXPENSE BUDGET SUMMARY

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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.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,915,507	56	\$4,915,507		\$5,045,539	\$130,032 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.						
SUB-TOTAL PERSONAL SERVICES	\$4,915,507	56	\$4,915,507		\$5,045,539	\$130,032 +
002 -- OTHER THAN PERSONAL SERVICES	\$970,171		\$1,228,755	\$258,584 +	\$971,843	\$256,912 -
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 SERVICE	\$970,171		\$1,228,755	\$258,584 +	\$971,843	\$256,912 -
TOTAL DEPARTMENT	\$5,885,678	56	\$6,144,262	\$258,584 +	\$6,017,382	\$126,880 -
NET TOTAL DEPARTMENT	\$5,885,678		\$6,144,262	\$258,584 +	\$6,017,382	\$126,880 -
FUNDING SUMMARY						
CITY FUNDS	\$5,885,678		\$6,133,762	\$248,084 +	\$6,017,382	\$116,380 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			10,500	10,500 +		10,500 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$5,885,678		\$6,144,262	\$258,584 +	\$6,017,382	\$126,880 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,952,630 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$795,299 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

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

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,582

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	79,334
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	14,000
414 -- RENTALS - LAND BLDGS & STRUCTS		137,259
42C -- HEAT LIGHT & POWER	856	97,409
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
460 -- SPECIAL EXPENSE		738,270

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,066,989

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,080,571
LESS - FINANCIAL PLAN SAVINGS		\$ -108,728
NET OTHER THAN PERSONAL SERVICES		\$ 971,843

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011 BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

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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.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET	
			FOR FY 2025	CHANGE FROM ADOPTED (+/-)		FOR FY 2026	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,653,487	69	\$5,653,487		69	\$5,791,546	\$138,059 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$5,653,487	69	\$5,653,487		69	\$5,791,546	\$138,059 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,249,603		\$1,546,436	\$296,833 +		\$1,233,433	\$313,003 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,249,603		\$1,546,436	\$296,833 +		\$1,233,433	\$313,003 -
TOTAL DEPARTMENT	\$6,903,090	69	\$7,199,923	\$296,833 +	69	\$7,024,979	\$174,944 -
NET TOTAL DEPARTMENT	\$6,903,090		\$7,199,923	\$296,833 +		\$7,024,979	\$174,944 -
FUNDING SUMMARY							
CITY FUNDS	\$6,903,090		\$7,199,923	\$296,833 +		\$7,024,979	\$174,944 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,903,090		\$7,199,923	\$296,833 +		\$7,024,979	\$174,944 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,360,109 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$867,859 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	7,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,661
100 -- SUPPLIES + MATERIALS - GENERAL		30,627
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		3,000
117 -- POSTAGE		65,327
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		10,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 133,615

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		3,215
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		19,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 41,215

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	150,106
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	16,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	8,000
400 -- CONTRACTUAL SERVICES-GENERAL		5,166
402 -- TELEPHONE & OTHER COMMUNICATNS		19,152
403 -- OFFICE SERVICES		14,499
407 -- MAINT & REP OF MOTOR VEH EQUIP		14,000
412 -- RENTALS OF MISC.EQUIP		35,424
417 -- ADVERTISING		3,000
42C -- HEAT LIGHT & POWER	856	154,651
431 -- LEASING OF MISC EQUIP		32,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		6,104
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,100
460 -- SPECIAL EXPENSE		547,200
496 -- ALLOWANCES TO PARTICIPANTS		1,896

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,016,998

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,200
602 -- TELECOMMUNICATIONS MAINT		5,500
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		100
613 -- DATA PROCESSING EQUIPMENT		36,000
615 -- PRINTING CONTRACTS		7,044
616 -- COMMUNITY CONSULTANT CONTRACTS		9,700
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		100
624 -- CLEANING SERVICES		5,000
633 -- TRANSPORTATION EXPENDITURES		1,000
660 -- ECONOMIC DEVELOPMENT		775,892
676 -- MAINT & OPER OF INFRASTRUCTURE		4,075
683 -- PROF SERV ENGINEER & ARCHITECT		20,000
684 -- PROF SERV COMPUTER SERVICES		15,690
686 -- PROF SERV OTHER		10,291
695 -- EDUCATION & REC FOR YOUTH PRGM		46,328

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 950,420

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,500
735 -- PAYMTS FR CULT PROGS /SERVICES		85,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 87,500

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,229,748
LESS - FINANCIAL PLAN SAVINGS		\$ -996,315
NET OTHER THAN PERSONAL SERVICES		\$ 1,233,433

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012	BOROUGH PRESIDENT - BROOKLYN AGENCY EXPENSE BUDGET SUMMARY

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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.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET	
			FOR FY 2025	CHANGE FROM ADOPTED (+/-)		FOR FY 2026	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,269,299	67	\$5,869,299	\$400,000 -	67	\$6,354,794	\$485,495 +
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$6,269,299	67	\$5,869,299	\$400,000 -	67	\$6,354,794	\$485,495 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,386,361		\$2,163,953	\$777,592 +		\$1,380,509	\$783,444 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,386,361		\$2,163,953	\$777,592 +		\$1,380,509	\$783,444 -
TOTAL DEPARTMENT	\$7,655,660	67	\$8,033,252	\$377,592 +	67	\$7,735,303	\$297,949 -
NET TOTAL DEPARTMENT	\$7,655,660		\$8,033,252	\$377,592 +		\$7,735,303	\$297,949 -
FUNDING SUMMARY							
CITY FUNDS	\$7,655,660		\$7,984,853	\$329,193 +		\$7,735,303	\$249,550 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			48,399	48,399 +			48,399 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,655,660		\$8,033,252	\$377,592 +		\$7,735,303	\$297,949 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,450,865 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$930,267 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	856	3,500
	10X -- SUPPLIES + MATERIALS - GENERAL	856	8,162
	100 -- SUPPLIES + MATERIALS - GENERAL		80,803
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
	110 -- FOOD & FORAGE SUPPLIES		2,000
	117 -- POSTAGE		82,236
	199 -- DATA PROCESSING SUPPLIES		6,000

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 184,701

30	PROPERTY AND EQUIPMENT		
	314 -- OFFICE FURITURE		4,000
	315 -- OFFICE EQUIPMENT		6,000
	332 -- PURCH DATA PROCESSING EQUIPT		30,000
	337 -- BOOKS-OTHER		17,000

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,000

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	53,418
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	6,000
	403 -- OFFICE SERVICES		1,000
	412 -- RENTALS OF MISC.EQUIP		52,388
	417 -- ADVERTISING		400
	42C -- HEAT LIGHT & POWER		109,905
	432 -- LEASING OF DATA PROC EQUIP	856	3,297
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
	460 -- SPECIAL EXPENSE		872,400

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,113,808

60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		4,000
	608 -- MAINT & REP GENERAL		1,000
	615 -- PRINTING CONTRACTS		20,000

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,000

	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,380,509

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013	BOROUGH PRESIDENT - QUEENS AGENCY EXPENSE BUDGET SUMMARY

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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.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,914,471	54	\$5,244,471	\$330,000 +	54	\$5,065,966	\$178,505 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$4,914,471	54	\$5,244,471	\$330,000 +	54	\$5,065,966	\$178,505 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,606,658		\$1,697,000	\$90,342 +		\$1,617,644	\$79,356 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,606,658		\$1,697,000	\$90,342 +		\$1,617,644	\$79,356 -
TOTAL DEPARTMENT	\$6,521,129	54	\$6,941,471	\$420,342 +	54	\$6,683,610	\$257,861 -
NET TOTAL DEPARTMENT	\$6,521,129		\$6,941,471	\$420,342 +		\$6,683,610	\$257,861 -
FUNDING SUMMARY							
CITY FUNDS	\$6,521,129		\$6,801,538	\$280,409 +		\$6,683,610	\$117,928 -
OTHER CATEGORICAL			120,000	120,000 +			120,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			19,933	19,933 +			19,933 -
FEDERAL - OTHER							
TOTAL	\$6,521,129		\$6,941,471	\$420,342 +		\$6,683,610	\$257,861 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,416,456 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$906,772 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	13,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,970
100 -- SUPPLIES + MATERIALS - GENERAL		37,000
101 -- PRINTING SUPPLIES		5,000
106 -- MOTOR VEHICLE FUEL		2,500
110 -- FOOD & FORAGE SUPPLIES		7,000
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		18,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 93,470
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURNITURE		1,492
332 -- PURCH DATA PROCESSING EQUIPT		7,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,992
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	91,681
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
403 -- OFFICE SERVICES		2,000
412 -- RENTALS OF MISC.EQUIP		60,000
42C -- HEAT LIGHT & POWER	856	158,184
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
460 -- SPECIAL EXPENSE		1,046,962
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,373,827
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		6,600
613 -- DATA PROCESSING EQUIPMENT		5,000
615 -- PRINTING CONTRACTS		15,000
618 -- COSTS ASSOC WITH FINANCING		5,000
624 -- CLEANING SERVICES		5,176
684 -- PROF SERV COMPUTER SERVICES		70,500
686 -- PROF SERV OTHER		30,079
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 137,355
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,617,644

014	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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,157,676	45	\$4,157,676		\$4,233,535	\$75,859 +
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	\$4,157,676	45	\$4,157,676		\$4,233,535	\$75,859 +
002 -- OTHER THAN PERSONAL SERVICES	\$981,541		\$1,202,527	\$220,986 +	\$972,674	\$229,853 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$981,541		\$1,202,527	\$220,986 +	\$972,674	\$229,853 -
TOTAL DEPARTMENT	\$5,139,217	45	\$5,360,203	\$220,986 +	\$5,206,209	\$153,994 -
NET TOTAL DEPARTMENT	\$5,139,217		\$5,360,203	\$220,986 +	\$5,206,209	\$153,994 -
FUNDING SUMMARY						
CITY FUNDS	\$5,139,217		\$5,360,203	\$220,986 +	\$5,206,209	\$153,994 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$5,139,217		\$5,360,203	\$220,986 +	\$5,206,209	\$153,994 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,565,922 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$478,467 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	13,048
	100 -- SUPPLIES + MATERIALS - GENERAL		62,350
	101 -- PRINTING SUPPLIES		35,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,000
	106 -- MOTOR VEHICLE FUEL		6,740
	110 -- FOOD & FORAGE SUPPLIES		1,000
	117 -- POSTAGE		69,000
	169 -- MAINTENANCE SUPPLIES		5,000
	170 -- CLEANING SUPPLIES		1,000
	199 -- DATA PROCESSING SUPPLIES		28,000

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 227,138

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		8,500
	302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
	305 -- MOTOR VEHICLES		40,000
	314 -- OFFICE FURITURE		23,000
	315 -- OFFICE EQUIPMENT		18,000
	332 -- PURCH DATA PROCESSING EQUIPT		16,500
	337 -- BOOKS-OTHER		17,000

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 126,000

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	45,694
	400 -- CONTRACTUAL SERVICES-GENERAL		182,060
	403 -- OFFICE SERVICES		1,000
	407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
	412 -- RENTALS OF MISC.EQUIP		30,436
	417 -- ADVERTISING		25,000
	42C -- HEAT LIGHT & POWER		107,943
	431 -- LEASING OF MISC EQUIP	856	24,200
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
	453 -- OVERNIGHT TRVL EXP-GENERAL		2,848
	454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
	460 -- SPECIAL EXPENSE		1,048,200

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,473,881

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

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 493,800

	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,320,819
	LESS - FINANCIAL PLAN SAVINGS		\$ -1,348,145
	NET OTHER THAN PERSONAL SERVICES		\$ 972,674

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 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE MANAGEMENT-PS	\$3,436,952	23	\$3,436,952	23	\$3,312,258	\$124,694 -
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	\$46,047,843	452	\$46,047,843	453	\$47,292,243	\$1,244,400 +
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	\$16,907,051	168	\$16,907,051	168	\$17,556,193	\$649,142 +
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	\$19,537,796	140	\$19,537,796	139	\$19,978,456	\$440,660 +
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	\$85,929,642	783	\$85,929,642	783	\$88,139,150	\$2,209,508 +
005 -- FIRST DEPUTY COMPT-OTPS	\$12,499,506		\$12,499,506		\$12,509,150	\$9,644 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.						
006 -- EXECUTIVE MANAGEMENT-OTPS	\$265,916		\$295,916		\$295,916	\$30,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.						
007 -- SECOND DEPUTY COMPT-OTPS	\$4,217,492		\$5,688,874		\$4,187,492	\$1,501,382 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.						
008 -- THIRD DEPUTY COMPT-OTPS	\$20,085,901		\$20,085,901		\$21,896,422	\$1,810,521 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$37,068,815		\$38,570,197		\$38,888,980	\$318,783 +
TOTAL DEPARTMENT	\$122,998,457	783	\$124,499,839		\$127,028,130	\$2,528,291 +
NET TOTAL DEPARTMENT	\$122,998,457		\$124,499,839		\$127,028,130	\$2,528,291 +
FUNDING SUMMARY						
CITY FUNDS	\$94,036,659		\$95,538,041		\$97,476,179	\$1,938,138 +
OTHER CATEGORICAL	13,724,890		13,724,890		14,000,395	275,505 +
CAPITAL FUNDS - I.F.A.	15,236,908		15,236,908		15,551,556	314,648 +
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$122,998,457		\$124,499,839		\$127,028,130	\$2,528,291 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$33,091,631 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,099,380 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 783 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026, OF WHICH IT IS ESTIMATED THAT 639 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

005

FIRST DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	67,848
	100 -- SUPPLIES + MATERIALS - GENERAL		70,001
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		750
	106 -- MOTOR VEHICLE FUEL		9,500
	110 -- FOOD & FORAGE SUPPLIES		56,119
	117 -- POSTAGE		45,500
	170 -- CLEANING SUPPLIES		500
	199 -- DATA PROCESSING SUPPLIES		1,111,646

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,361,864

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		51,496
	302 -- TELECOMMUNICATIONS EQUIPMENT		4,500
	314 -- OFFICE FURITURE		4,500
	315 -- OFFICE EQUIPMENT		10,000
	319 -- SECURITY EQUIPMENT		1,040
	330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
	332 -- PURCH DATA PROCESSING EQUIPT		58,202
	337 -- BOOKS-OTHER		212,501

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 343,239

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	656,783
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	20,000
	40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
	400 -- CONTRACTUAL SERVICES-GENERAL		216,972
	402 -- TELEPHONE & OTHER COMMUNICATNS		3,256
	403 -- OFFICE SERVICES		44,940
	404 -- TRAVELING EXPENSES		4,616
	407 -- MAINT & REP OF MOTOR VEH EQUIP		485
	412 -- RENTALS OF MISC.EQUIP		66,901
	417 -- ADVERTISING		37,000
	42C -- HEAT LIGHT & POWER	856	934,579
	426 -- DATA PROCESSING SERVICES	858	313,330
	432 -- LEASING OF DATA PROC EQUIP		16,800
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,200
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		4,335
	454 -- OVERNIGHT TRVL EXP-SPECIAL		10,350
	460 -- SPECIAL EXPENSE		2,000
	490 -- SPECIAL SERVICES		6,700

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,362,247

60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		16,000
	607 -- MAINT & REP MOTOR VEH EQUIP		3,203
	608 -- MAINT & REP GENERAL		9,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		28,029
	613 -- DATA PROCESSING EQUIPMENT		7,025,179
	615 -- PRINTING CONTRACTS		305,000
	619 -- SECURITY SERVICES		13,227
	622 -- TEMPORARY SERVICES		11,000
	624 -- CLEANING SERVICES		200,395
	671 -- TRAINING PRGM CITY EMPLOYEES		134,536
	676 -- MAINT & OPER OF INFRASTRUCTURE		249,009
	684 -- PROF SERV COMPUTER SERVICES		296,572
	686 -- PROF SERV OTHER		159,650

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,441,800

	GROSS OTHER THAN PERSONAL SERVICES		\$ 12,509,150

006

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		29,000
	106 -- MOTOR VEHICLE FUEL		3,000
	110 -- FOOD & FORAGE SUPPLIES		41,539
	199 -- DATA PROCESSING SUPPLIES		5,000

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 78,539

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,500
	315 -- OFFICE EQUIPMENT		1,000
	337 -- BOOKS-OTHER		9,459

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,959

40	OTHER SERVICES AND CHARGES		
	402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
	403 -- OFFICE SERVICES		500

006 (CONT.)

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		10,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 20,900
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		998
615 -- PRINTING CONTRACTS		89,500
622 -- TEMPORARY SERVICES		77,720
671 -- TRAINING PRGM CITY EMPLOYEES		16,300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 184,518
GROSS OTHER THAN PERSONAL SERVICES		\$ 295,916

007

SECOND DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		26,514
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		130
199 -- DATA PROCESSING SUPPLIES		33,646
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 70,290
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		524
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
337 -- BOOKS-OTHER		14,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,624
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		7,820
432 -- LEASING OF DATA PROC EQUIP		4,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,573
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,050
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,543
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		106,838
608 -- MAINT & REP GENERAL		500
615 -- PRINTING CONTRACTS		6,400
619 -- SECURITY SERVICES		1,000
622 -- TEMPORARY SERVICES		3,417
624 -- CLEANING SERVICES		1,400
671 -- TRAINING PRGM CITY EMPLOYEES		36,550
686 -- PROF SERV OTHER		3,353,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,509,105
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		3,500
719 -- JUDGEMENTS AND CLAIMS		558,430
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 561,930
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,187,492

008

THIRD DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 214,657

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,000
314 -- OFFICE FURITURE		15,400
315 -- OFFICE EQUIPMENT		14,250
337 -- BOOKS-OTHER		323,643

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 362,293

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		843
403 -- OFFICE SERVICES		46,429
417 -- ADVERTISING		32,000
426 -- DATA PROCESSING SERVICES	858	60,770
432 -- LEASING OF DATA PROC EQUIP		1,099,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		108,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		139,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,499,042

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		114,000
602 -- TELECOMMUNICATIONS MAINT		9,000
613 -- DATA PROCESSING EQUIPMENT		3,183,189
615 -- PRINTING CONTRACTS		83,530
622 -- TEMPORARY SERVICES		10,000
626 -- INVESTMENT COSTS		15,539,779
671 -- TRAINING PRGM CITY EMPLOYEES		153,150
684 -- PROF SERV COMPUTER SERVICES		727,782

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,820,430

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,896,422

017		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.							
=====							
			CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----	
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$29,553,032	242	\$33,445,616	\$3,892,584 +	203	\$28,913,291	\$4,532,325 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
=====							
SUB-TOTAL PERSONAL SERVICES	\$29,553,032	242	\$33,445,616	\$3,892,584 +	203	\$28,913,291	\$4,532,325 -
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$169,085,571		\$101,938,989	\$67,146,582 -		\$80,457,467	\$21,481,522 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$169,085,571		\$101,938,989	\$67,146,582 -		\$80,457,467	\$21,481,522 -
=====							
TOTAL DEPARTMENT	\$198,638,603	242	\$135,384,605	\$63,253,998 -	203	\$109,370,758	\$26,013,847 -
=====							
NET TOTAL DEPARTMENT	\$198,638,603		\$135,384,605	\$63,253,998 -		\$109,370,758	\$26,013,847 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$168,845,384		\$87,795,204	\$81,050,180 -		\$76,342,890	\$11,452,314 -
OTHER CATEGORICAL			63,412	63,412 +			63,412 -
CAPITAL FUNDS - I.F.A.							
STATE			725,000	725,000 +		1,675,000	950,000 +
FEDERAL - C.D.	6,500,669		8,439,672	1,939,003 +		8,826,488	386,816 +
FEDERAL - OTHER	23,292,550		38,361,317	15,068,767 +		22,526,380	15,834,937 -
TOTAL	\$198,638,603		\$135,384,605	\$63,253,998 -		\$109,370,758	\$26,013,847 -
=====							
NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,989,010 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,833,719 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 203 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 82 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.							

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	42,000
100 -- SUPPLIES + MATERIALS - GENERAL		342,540
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		10,000
169 -- MAINTENANCE SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 402,540
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		311,326
305 -- MOTOR VEHICLES		1,731,000
337 -- BOOKS-OTHER		20,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,062,326
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,036,874
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	48,236
400 -- CONTRACTUAL SERVICES-GENERAL		562,000
402 -- TELEPHONE & OTHER COMMUNICATNS		86,000
414 -- RENTALS - LAND BLDGS & STRUCTS		21,132,316
42C -- HEAT LIGHT & POWER	856	790,383
42G -- DATA PROCESSING SERVICES	858	26,016
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		40,000
453 -- OVERNIGHT TRVL EXP-GENERAL		49,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		77,400
499 -- OTHER EXPENSES - GENERAL		36,275,219
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,134,944
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,619,675
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		20,200
624 -- CLEANING SERVICES		3,000
686 -- PROF SERV OTHER		8,174,782
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,837,657
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		20,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,457,467

021	OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$5,762,426	41	\$5,762,426		41	\$5,912,936	\$150,510 +	
THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.								
SUB-TOTAL PERSONAL SERVICES	\$5,762,426	41	\$5,762,426		41	\$5,912,936	\$150,510 +	
002 -- OTHER THAN PERSONAL SERVICE	\$183,195		\$183,195			\$179,195	\$4,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$183,195		\$183,195			\$179,195	\$4,000 -	
TOTAL DEPARTMENT	\$5,945,621	41	\$5,945,621		41	\$6,092,131	\$146,510 +	
NET TOTAL DEPARTMENT	\$5,945,621		\$5,945,621			\$6,092,131	\$146,510 +	
FUNDING SUMMARY								
CITY FUNDS	\$5,945,621		\$5,945,621			\$6,092,131	\$146,510 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$5,945,621		\$5,945,621			\$6,092,131	\$146,510 +	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,083,002 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$912,437 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	820
	100 -- SUPPLIES + MATERIALS - GENERAL		5,467
	110 -- FOOD & FORAGE SUPPLIES		1,100
	199 -- DATA PROCESSING SUPPLIES		6,000

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,387

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		850
	314 -- OFFICE FURITURE		800
	332 -- PURCH DATA PROCESSING EQUIPT		5,500
	337 -- BOOKS-OTHER		43,615
	338 -- LIBRARY BOOKS		10,000

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60,765

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	28,062
	40X -- CONTRACTUAL SERVICES-GENERAL	856	1,400
	400 -- CONTRACTUAL SERVICES-GENERAL		190
	402 -- TELEPHONE & OTHER COMMUNICATNS		1,362
	403 -- OFFICE SERVICES		6,388
	412 -- RENTALS OF MISC.EQUIP		11,292
	423 -- HEAT LIGHT & POWER		966
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,350
	453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
	465 -- OBLIGATORY COUNTY EXPENSES		15,000

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 68,010

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		90,483
	602 -- TELECOMMUNICATIONS MAINT		250
	612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
	613 -- DATA PROCESSING EQUIPMENT		8,600

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 101,333

70	FIXED & MISCELLANEOUS CHARGES		
	79D -- TRAINING CITY EMPLOYEES	856	500
	794 -- TRAINING CITY EMPLOYEES		200

	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700

	GROSS OTHER THAN PERSONAL SERVICES		\$ 244,195
	LESS - FINANCIAL PLAN SAVINGS		\$ -65,000
	NET OTHER THAN PERSONAL SERVICES		\$ 179,195

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025	LAW DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY

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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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====	=====	=====	=====	=====	=====	=====	=====
001 -- PERSONAL SERVICES	\$160,859,140	1,454	\$166,206,701	\$5,347,561 +	1,510	\$180,827,191	\$14,620,490 +

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

SUB-TOTAL PERSONAL SERVICES	\$160,859,140	1,454	\$166,206,701	\$5,347,561 +	1,510	\$180,827,191	\$14,620,490 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$93,747,225		\$144,685,965	\$50,938,740 +		\$79,031,098	\$65,654,867 -

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

SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$93,747,225		\$144,685,965	\$50,938,740 +		\$79,031,098	\$65,654,867 -
=====							
TOTAL DEPARTMENT	\$254,606,365	1,454	\$310,892,666	\$56,286,301 +	1,510	\$259,858,289	\$51,034,377 -
LESS -- INTRA-CITY SALES	\$4,352,082		\$8,073,822	\$3,721,740 +		\$4,456,413	\$3,617,409 -

NET TOTAL DEPARTMENT	\$250,254,283		\$302,818,844	\$52,564,561 +		\$255,401,876	\$47,416,968 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$245,185,249		\$262,549,810	\$17,364,561 +		\$250,195,496	\$12,354,314 -
OTHER CATEGORICAL	417,024		617,024	200,000 +		417,024	200,000 -
CAPITAL FUNDS - I.F.A.	4,652,010		4,652,010			4,789,356	137,346 +
STATE			35,000,000	35,000,000 +			35,000,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$250,254,283		\$302,818,844	\$52,564,561 +		\$255,401,876	\$47,416,968 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$61,128,513
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$26,591,036 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,510 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED
 THAT 1,458 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 114 FULL-TIME
 POSITIONS, OF WHICH IT IS ESTIMATED THAT 114 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	12,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
109 -- SUPPLIES + MATERIALS - GENERAL		450,000
106 -- MOTOR VEHICLE FUEL		6,882
117 -- POSTAGE		434,400
199 -- DATA PROCESSING SUPPLIES		146,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,069,898
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		25,000
315 -- OFFICE EQUIPMENT		15,000
319 -- SECURITY EQUIPMENT		14,000
332 -- PURCH DATA PROCESSING EQUIPT		20,000
337 -- BOOKS-OTHER		120,000
338 -- LIBRARY BOOKS		790,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 984,000
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	1,140,954
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	16,868
402 -- TELEPHONE & OTHER COMMUNICATNS		80,000
403 -- OFFICE SERVICES		806,077
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,908,950
412 -- RENTALS OF MISC.EQUIP		315,000
414 -- RENTALS - LAND BLDGS & STRUCTS		34,583,497
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	727,031
42G -- DATA PROCESSING SERVICES	858	355,169
423 -- HEAT LIGHT & POWER		966
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
499 -- OTHER EXPENSES - GENERAL		2,555,267
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,639,779
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		440,300
608 -- MAINT & REP GENERAL		1,575,632
612 -- OFFICE EQUIPMENT MAINTENANCE		159,617
613 -- DATA PROCESSING EQUIPMENT		701,200
619 -- SECURITY SERVICES		762,818
622 -- TEMPORARY SERVICES		5,093,341
624 -- CLEANING SERVICES		118,831
633 -- TRANSPORTATION EXPENDITURES		50,000
671 -- TRAINING PRGM CITY EMPLOYEES		105,450
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		8,817,000
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
684 -- PROF SERV COMPUTER SERVICES		206,848
686 -- PROF SERV OTHER		14,058,824
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,319,861
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		500
732 -- MISCELLANEOUS AWARDS		13,000
79D -- TRAINING CITY EMPLOYEES	856	4,060
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,560
GROSS OTHER THAN PERSONAL SERVICES		\$ 79,031,098

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030	DEPARTMENT OF CITY PLANNING AGENCY EXPENSE BUDGET SUMMARY

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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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$31,677,618	331	\$32,275,066	\$597,448 +	334	\$33,155,746	\$880,680 +
PS APPROPRIATION RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.							
003 -- GEOGRAPHIC SYSTEMS	\$2,480,418	28	\$2,576,349	\$95,931 +	28	\$2,539,555	\$36,794 -
PS APPROPRIATION RESPONSIBLE FOR DEVELOPING AND MAINTAINING AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.							
SUB-TOTAL PERSONAL SERVICES	\$34,158,036	359	\$34,851,415	\$693,379 +	362	\$35,695,301	\$843,886 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,054,014		\$24,827,497	\$9,773,483 +		\$17,451,071	\$7,376,426 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER- MANDATED OPERATIONS OF THE DEPARTMENT.							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$15,351,702		\$25,125,185	\$9,773,483 +		\$17,748,759	\$7,376,426 -
TOTAL DEPARTMENT	\$49,509,738	359	\$59,976,600	\$10,466,862 +	362	\$53,444,060	\$6,532,540 -
LESS -- INTRA-CITY SALES			\$145,000	\$145,000 +			\$145,000 -
NET TOTAL DEPARTMENT	\$49,509,738		\$59,831,600	\$10,321,862 +		\$53,444,060	\$6,387,540 -
FUNDING SUMMARY							
CITY FUNDS	\$33,445,415		\$40,839,966	\$7,394,551 +		\$34,431,663	\$6,408,303 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.			97,926	97,926 +		146,906	48,980 +
STATE	14,721,472		16,428,949	1,707,477 +		17,822,640	1,393,691 +
FEDERAL - C.D.	1,342,851		2,464,759	1,121,908 +		1,042,851	1,421,908 -
FEDERAL - OTHER							
TOTAL	\$49,509,738		\$59,831,600	\$10,321,862 +		\$53,444,060	\$6,387,540 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,166,454
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,053,233 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 362 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT
 190 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 20 FULL-TIME
 POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,652
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		93,355
101 -- PRINTING SUPPLIES		40,750
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		25,500
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		104,105

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 290,362

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		24,500
332 -- PURCH DATA PROCESSING EQUIPT		25,000
337 -- BOOKS-OTHER		39,118

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 88,618

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	196,199
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,301
40X -- CONTRACTUAL SERVICES-GENERAL	856	67
40X -- CONTRACTUAL SERVICES-GENERAL	858	186,852
400 -- CONTRACTUAL SERVICES-GENERAL		194,660
402 -- TELEPHONE & OTHER COMMUNICATNS		8,945
403 -- OFFICE SERVICES		3,742
412 -- RENTALS OF MISC.EQUIP		83,087
413 -- RENTAL- DATA PROCESSING EQUIP		3,887
414 -- RENTALS - LAND BLDGS & STRUCTS		7,829,819
415 -- PRINTING CONTRACTS		2,000
417 -- ADVERTISING		26,000
42C -- HEAT LIGHT & POWER	856	105,812
42G -- DATA PROCESSING SERVICES	858	90,214
432 -- LEASING OF DATA PROC EQUIP		1,280
451 -- NON OVERNIGHT TRVL EXP-GENERAL		28,561
453 -- OVERNIGHT TRVL EXP-GENERAL		5,000
499 -- OTHER EXPENSES - GENERAL		150,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,919,426

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		80,353
602 -- TELECOMMUNICATIONS MAINT		60,000
608 -- MAINT & REP GENERAL		153,638
613 -- DATA PROCESSING EQUIPMENT		338,713
622 -- TEMPORARY SERVICES		16,000
671 -- TRAINING PRGM CITY EMPLOYEES		40,000
681 -- PROF SERV ACCTING & AUDITING		500
683 -- PROF SERV ENGINEER & ARCHITECT		7,667,911

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,357,115

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

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

		GROSS OTHER THAN PERSONAL SERVICES \$ 17,656,521
		LESS - FINANCIAL PLAN SAVINGS \$ -205,450
		NET OTHER THAN PERSONAL SERVICES \$ 17,451,071

004

GEOGRAPHIC SYSTEMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
199 -- DATA PROCESSING SUPPLIES		28,659

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,159

40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		3,887
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,387

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		100,000
608 -- MAINT & REP GENERAL		69,773
613 -- DATA PROCESSING EQUIPMENT		49,799
671 -- TRAINING PRGM CITY EMPLOYEES		10,000

002 (CONT.)

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

=====		=====		=====	
OBJECT CLASS/ OBJECT		INTRA-CITY		AMOUNT	
		PURCHASE CODES			
=====		=====		=====	
60	CONTRACTUAL SERVICES				
	684 -- PROF SERV COMPUTER SERVICES				32,570

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$	262,142

		GROSS OTHER THAN PERSONAL SERVICES		\$	297,688

032		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.							
=====							
		CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$23,790,498	254	\$24,479,685	\$689,187 +	254	\$25,589,717	\$1,110,032 +
	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.						
003 -- INSPECTOR GENERAL-PS	\$4,944,539	56	\$6,208,539	\$1,264,000 +	39	\$4,842,321	\$1,366,218 -
	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.						
SUB-TOTAL PERSONAL SERVICES	\$28,735,037	310	\$30,688,224	\$1,953,187 +	293	\$30,432,038	\$256,186 -
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$22,051,676		\$31,130,045	\$9,078,369 +		\$22,438,980	\$8,691,065 -
	OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.						
004 -- INSPECTOR GENERAL-OTPS	\$3,003,450		\$3,075,150	\$71,700 +		\$3,003,450	\$71,700 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,055,126		\$34,205,195	\$9,150,069 +		\$25,442,430	\$8,762,765 -
=====							
TOTAL DEPARTMENT	\$53,790,163	310	\$64,893,419	\$11,103,256 +	293	\$55,874,468	\$9,018,951 -
LESS -- INTRA-CITY SALES	\$5,623,063		\$7,203,763	\$1,580,700 +		\$5,718,134	\$1,485,629 -

NET TOTAL DEPARTMENT	\$48,167,100		\$57,689,656	\$9,522,556 +		\$50,156,334	\$7,533,322 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$44,526,354		\$45,400,541	\$874,187 +		\$46,515,588	\$1,115,047 +
OTHER CATEGORICAL	604,496		644,496	40,000 +		604,496	40,000 -
CAPITAL FUNDS - I.F.A.							
STATE			233,000	233,000 +			233,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	3,036,250		11,411,619	8,375,369 +		3,036,250	8,375,369 -
TOTAL	\$48,167,100		\$57,689,656	\$9,522,556 +		\$50,156,334	\$7,533,322 -
=====							
NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,024,536 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,538,803 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 293 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 293 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.							

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,578
100 -- SUPPLIES + MATERIALS - GENERAL		1,393,390
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		111,300
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,000
110 -- FOOD & FORAGE SUPPLIES		7,015
117 -- POSTAGE		2,480
199 -- DATA PROCESSING SUPPLIES		426,750

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,978,513

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		883,950
302 -- TELECOMMUNICATIONS EQUIPMENT		5,620
305 -- MOTOR VEHICLES		360,000
314 -- OFFICE FURITURE		7,900
315 -- OFFICE EQUIPMENT		1,500
319 -- SECURITY EQUIPMENT		4,225
332 -- PURCH DATA PROCESSING EQUIPT		154,499
337 -- BOOKS-OTHER		8,063
338 -- LIBRARY BOOKS		12,499

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,438,256

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	312,063
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,712
400 -- CONTRACTUAL SERVICES-GENERAL		95,274
402 -- TELEPHONE & OTHER COMMUNICATNS		8,680
403 -- OFFICE SERVICES		6,266
412 -- RENTALS OF MISC.EQUIP		67,140
414 -- RENTALS - LAND BLDGS & STRUCTS		17,882,448
417 -- ADVERTISING		7,000
42C -- HEAT LIGHT & POWER	856	60,907
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,337
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,045
460 -- SPECIAL EXPENSE		2,285
499 -- OTHER EXPENSES - GENERAL		131,356

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,641,514

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,181,704
602 -- TELECOMMUNICATIONS MAINT		11,268
608 -- MAINT & REP GENERAL		3,500
612 -- OFFICE EQUIPMENT MAINTENANCE		3,867
613 -- DATA PROCESSING EQUIPMENT		26,489
615 -- PRINTING CONTRACTS		10,190
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		74,510
671 -- TRAINING PRGM CITY EMPLOYEES		60,000
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		398,650

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,776,678

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		169,860

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 169,860

		\$ 25,004,821
		\$ -2,565,841
		\$ 22,438,980

004

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		66,251
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		7,000
110 -- FOOD & FORAGE SUPPLIES		900
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		6,680

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 92,331

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		450
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		31,199
337 -- BOOKS-OTHER		1,700

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
338 -- LIBRARY BOOKS		53,150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 86,999
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		2,105
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
499 -- OTHER EXPENSES - GENERAL		117,080
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 122,185
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,622,000
602 -- TELECOMMUNICATIONS MAINT		200
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		170
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		725
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		54,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,683,595
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		18,340
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,340
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,003,450

035	NEW YORK RESEARCH LIBRARIES AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----	
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM APPROPRIATION	\$34,995,110		\$34,995,110	\$35,699,291	\$704,181 +
TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE THOMAS YOSELOFF BUSINESS CENTER.)					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$34,995,110		\$34,995,110	\$35,699,291	\$704,181 +
TOTAL DEPARTMENT	\$34,995,110		\$34,995,110	\$35,699,291	\$704,181 +
NET TOTAL DEPARTMENT	\$34,995,110		\$34,995,110	\$35,699,291	\$704,181 +
FUNDING SUMMARY					
CITY FUNDS	\$34,995,110		\$34,995,110	\$35,699,291	\$704,181 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$34,995,110		\$34,995,110	\$35,699,291	\$704,181 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR PENSIONS OF \$2,758,750 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$21,526,142 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. THE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR AN ESTIMATED 445 FULL-TIME AND 43 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM APPROPRIATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,909,741
423 -- HEAT LIGHT & POWER		764,573

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,674,314

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		32,024,977

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,024,977

GROSS OTHER THAN PERSONAL SERVICES		\$ 35,699,291

037		NEW YORK PUBLIC LIBRARY AGENCY EXPENSE BUDGET SUMMARY				
=====						
AGENCY FUNCTION:						
PROVIDES FREE LIBRARY SERVICE IN 88 BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, THE BRONX AND STATEN ISLAND; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.						
=====						
		CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----	
		ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
UNITS OF APPROPRIATION			APPROPRIATION		APPROPRIATION	
=====						
003	-- LUMP SUM-BORO OF MANHATTAN	\$26,270,917	\$26,270,917		\$26,531,040	\$260,123 +
		TO PROVIDE FREE LIBRARY SERVICE IN 40 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.				
004	-- LUMP SUM- BORO OF BRONX	\$24,551,187	\$24,551,187		\$24,717,567	\$166,380 +
		TO PROVIDE FREE LIBRARY SERVICE IN 35 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.				
005	-- LUMP SUM-BORO OF STATEN ISL	\$11,062,273	\$11,062,273		\$11,113,537	\$51,264 +
		TO PROVIDE FREE LIBRARY SERVICE IN 13 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.				
006	-- SYSTEMWIDE SERVICES	\$114,925,962	\$119,079,337	\$4,153,375 +	\$117,439,802	\$1,639,535 -
		TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.				
007	-- CONSULTANT & ADVISORY SVCS	\$1,362,128	\$1,362,128		\$1,362,128	
		TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC		\$178,172,467	\$182,325,842	\$4,153,375 +	\$181,164,074	\$1,161,768
		=====	=====	=====	=====	=====
TOTAL DEPARTMENT		\$178,172,467	\$182,325,842	\$4,153,375 +	\$181,164,074	\$1,161,768 -
LESS -- INTRA-CITY SALES			\$3,738,796	\$3,738,796 +		\$3,738,796 -
		-----	-----	-----	-----	-----
NET TOTAL DEPARTMENT		\$178,172,467	\$178,587,046	\$414,579 +	\$181,164,074	\$2,577,028 +
=====						
FUNDING SUMMARY						
CITY FUNDS		\$178,172,467	\$178,274,467	\$102,000 +	\$181,164,074	\$2,889,607 +
OTHER CATEGORICAL			312,579	312,579 +		312,579 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL		\$178,172,467	\$178,587,046	\$414,579 +	\$181,164,074	\$2,577,028 +
=====						
NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$68,818 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,234,729 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$37,180,613 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR AN ESTIMATED 1,359 FULL-TIME AND 123 FULL-TIME EQUIVALENT POSITIONS.						

003	LUMP SUM-BORO OF MANHATTAN AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,766,189	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,766,189	
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		22,764,851	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,764,851	
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,531,040	
004	LUMP SUM- BORO OF BRONX AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,408,936	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,408,936	
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		22,308,631	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,308,631	
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,717,567	
005	LUMP SUM-BORO OF STATEN ISL AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	742,228	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 742,228	
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		10,371,309	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,371,309	
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,113,537	
006	SYSTEMWIDE SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		117,439,802	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 117,439,802	
GROSS OTHER THAN PERSONAL SERVICES		\$ 117,439,802	
007	CONSULTANT & ADVISORY SVCS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		1,362,128	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,362,128	

001 (CONT.)

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY	
	PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		
	\$	1,362,128

038

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----	
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$135,507,987				
		\$139,167,427	\$3,659,440 +	\$137,960,520	\$1,206,907 -
TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, OPERATE THE CENTER FOR BROOKLYN HISTORY, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$135,507,987	\$139,167,427	\$3,659,440 +	\$137,960,520	\$1,206,907 -
TOTAL DEPARTMENT	\$135,507,987	\$139,167,427	\$3,659,440 +	\$137,960,520	\$1,206,907 -
LESS -- INTRA-CITY SALES	\$25,939	\$3,561,195	\$3,535,256 +	\$32,588	\$3,528,607 -
NET TOTAL DEPARTMENT	\$135,482,048	\$135,606,232	\$124,184 +	\$137,927,932	\$2,321,700 +
FUNDING SUMMARY					
CITY FUNDS	\$135,482,048	\$135,482,048		\$137,927,932	\$2,445,884 +
OTHER CATEGORICAL		124,184	124,184 +		124,184 -
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$135,482,048	\$135,606,232	\$124,184 +	\$137,927,932	\$2,321,700 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,475,140 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,051,747 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$23,227,931 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR AN ESTIMATED 1,167 FULL-TIME AND 117 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10F -- MOTOR VEHICLE FUEL	856	1,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,250
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,989,137
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,989,137
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		134,970,133
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 134,970,133
GROSS OTHER THAN PERSONAL SERVICES		\$ 137,960,520

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039	QUEENS BOROUGH PUBLIC LIBRARY AGENCY EXPENSE BUDGET SUMMARY			

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AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$140,195,202		\$141,637,142	\$1,441,940 +		\$141,936,415	\$299,273 +
TO PROVIDE FREE LIBRARY SERVICE AT 66 LIBRARY LOCATIONS, INCLUDING A CENTRAL LIBRARY, SEVEN ADULT LEARNING CENTERS, A TECHNOLOGY CENTER, AND TWO TEEN CENTERS FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$140,195,202		\$141,637,142	\$1,441,940 +		\$141,936,415	\$299,273 +
TOTAL DEPARTMENT	\$140,195,202		\$141,637,142	\$1,441,940 +		\$141,936,415	\$299,273 +
LESS -- INTRA-CITY SALES			\$1,334,027	\$1,334,027 +			\$1,334,027 -
NET TOTAL DEPARTMENT	\$140,195,202		\$140,303,115	\$107,913 +		\$141,936,415	\$1,633,300 +
FUNDING SUMMARY							
CITY FUNDS	\$140,195,202		\$140,295,202	\$100,000 +		\$141,936,415	\$1,641,213 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			791	791 +			791 -
FEDERAL - C.D.							
FEDERAL - OTHER			7,122	7,122 +			7,122 -
TOTAL	\$140,195,202		\$140,303,115	\$107,913 +		\$141,936,415	\$1,633,300 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,478,120 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,637,136 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$17,585,156 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR AN ESTIMATED 945 FULL-TIME AND 115 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	3,806,536
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,806,536
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		138,129,879
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 138,129,879
GROSS OTHER THAN PERSONAL SERVICES		\$ 141,936,415

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.

		CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====								
401 --	GE INSTR & SCH LEADERSHIP - P	\$7,770,941,390	62,940	\$7,625,988,547	\$144,952,843 -	62,940	\$8,002,334,393	\$376,345,846 +
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.								

403 --	SE INSTR & SCH LEADERSHIP - P	\$2,609,371,723	31,688	\$2,596,571,723	\$12,800,000 -	31,710	\$2,940,958,867	\$344,387,144 +
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASSROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.								

407 --	UNIVERSAL PRE-K - PS	\$791,426,675	8,301	\$778,173,320	\$13,253,355 -	6,578	\$834,804,637	\$56,631,317 +
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. PS COSTS INCLUDE SALARIES FOR TEACHERS AND SUPPORT STAFF.								

409 --	EARLY CHILDHOOD PROGRAMS- PS	\$55,046,207	496	\$25,046,207	\$30,000,000 -	496	\$25,915,165	\$868,958 +
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. PS COSTS INCLUDE SALARIES FOR SUPPORT STAFF.								

415 --	SCHOOL SUPPORT ORGANIZATION	\$279,349,956	2,388	\$282,108,245	\$2,758,289 +	2,388	\$292,844,757	\$10,736,512 +
PROVIDES FUNDING AND POSITIONS FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.								

421 --	CW SE INSTR & SCHL LEADERSHIP	\$1,459,103,050	16,487	\$1,447,946,007	\$11,157,043 -	16,487	\$1,506,450,811	\$58,504,804 +
PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASSROOMS, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.								

423 --	SE INSTRUCTIONAL SUPPORT - PS	\$446,571,152	3,786	\$440,734,741	\$5,836,411 -	3,786	\$413,541,244	\$27,193,497 -
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.								

433 --	DIVISION OF TECHNOLOGY - PS					410	\$56,249,438	\$56,249,438 +
SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. PS APPROPRIATION TO MANAGE ALL TECHNOLOGY INFRASTRUCTURE AND SERVICES ACROSS THE CITY'S PUBLIC SCHOOLS AND CENTRAL OFFICES, THEREBY ENHANCING STUDENT LEARNING, OPTIMIZING DOE OPERATIONS, AND ENSURING SECURE, RELIABLE ACCESS TO DIGITAL TOOLS.								

435 --	SCHOOL FACILITIES - PS	\$198,393,825	627	\$200,942,515	\$2,548,690 +	612	\$201,536,418	\$593,903 +
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF AROUND 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF AROUND ONE MILLION PUBLIC SCHOOL CHILDREN.								

437 --	PUPIL TRANSPORTATION - PS	\$11,223,467	135	\$11,223,467		135	\$11,403,390	\$179,923 +
PROVIDES FOR SAFE, RELIABLE, AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. OFFICE OF PUPIL TRANSPORTATION EMPLOYEES MANAGE THE CONTRACTS FOR YELLOW BUSES AND ADMINISTER THE STUDENT METROCARD PROGRAM.								

439 --	SCHOOL FOOD SERVICES - PS	\$279,388,619	1,650	\$287,888,619	\$8,500,000 +	1,650	\$294,676,684	\$6,788,065 +
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND AFTER SCHOOL PROGRAMS. ALL CHILDREN RECEIVE FREE MEALS UNDER THESE PROGRAMS.								

453 --	CENTRAL ADMINISTRATION - PS	\$153,270,496	1,669	\$171,269,368	\$17,998,872 +	1,306	\$113,364,247	\$57,905,121 -
ALL ASPECTS OF DOE ADMINISTRATIVE ACTIVITIES ARE INCLUDED WITHIN THE FOLLOWING MAJOR DIVISIONS: COO OVERSEES IT & STRATEGIC PARTNERSHIPS; CFO OVERSEES PASS THRU, CAPITAL & GRANTS, CROSS-FUNCTIONAL DEV PROJECTS, FINANCIAL SYSTEMS & BUSINESS OPERATIONS, SCHOOL BUDGET PLANNING, CONTRACTS & PURCHASING, BUDGETARY STRATEGY & REPORTING, FRINGES, MTA TAX, & CB; CAO OVERSEES ABSENT TEACHER RESERVE, ACCOUNTABILITY, & ALTERNATIVE PROGRAMS; DEPUTY CHANCELLOR (DC) FOR PORTFOLIO PLANNING OVERSEES CHARTER SCHOOLS, ENROLLMENT, & PORTFOLIO PLANNING; DC FOR THE DIVISION OF OPERATIONS OVERSEES ALTERNATIVE LEARNING CENTERS, FACILITIES, NON-PUBLIC SCHOOLS, TRANSPORTATION, YOUTH DEVELOPMENT, SCHOOL HEALTH, PSAL, & SCHOOL FOOD; GENERAL COUNSEL OVERSEES SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EEOC, LABOR RELATIONS, AUDITOR GENERAL, & REASSIGNMENT CENTER. ADDITIONAL DCS LEAD OFFICES FOR STUDENTS WITH DISABILITIES & ELLS, FOR TALENT, LABOR, & INNOVATION, FOR COMMUNITY ENGAGEMENT, & FOR EXTERNAL AFFAIRS.								

461 --	FRINGE BENEFITS - PS	\$4,340,295,426		\$4,146,225,700	\$194,069,726 -		\$4,421,429,525	\$275,203,825 +

DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY							
040 (CONT.)		CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.							
481 -- CATEGORICAL PROGRAMS - PS	\$1,073,096,117	7,931	\$997,276,363	\$75,819,754 -	7,288	\$1,088,141,175	\$90,864,812 +
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.							
SUB-TOTAL PERSONAL SERVICES	19,467,478,103	138098	\$19,011,394,822	\$456,083,281 -	135786	20,203,650,751	\$1,192,255,929 +
402 -- GE INSTR & SCH LEADERSHIP - O	\$1,059,923,978		\$1,101,907,804	\$41,983,826 +		\$892,270,774	\$209,637,030 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
404 -- SE INSTR & SCH LEADERSHIP -OT	\$9,824,931		\$9,824,931			\$10,124,931	\$300,000 +
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	\$3,169,738,673		\$3,370,082,112	\$200,343,439 +		\$3,384,434,282	\$14,352,170 +
PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS.							
408 -- UNIVERSAL PRE-K - OTPS	\$828,902,026		\$881,964,552	\$53,062,526 +		\$829,017,446	\$52,947,106 -
PROVIDES FOR THE DELIVERY OF FREE, HIGH-QUALITY, FULL-DAY PRE-KINDERGARTEN TO ALL OF NYC'S THREE-YEAR-OLDS AND FOUR-YEAR-OLDS. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE UPK PROGRAM.							
410 -- EARLY CHILDHOOD PROGRAMS - OT	\$405,705,262		\$471,762,537	\$66,057,275 +		\$454,368,081	\$17,394,456 -
PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.							
416 -- SCHOOL SUPPORT ORGANIZATION O	\$40,823,836		\$40,843,036	\$19,200 +		\$40,843,036	
OTPS APPROPRIATION PROVIDES FUNDING TO SUPPORT FOR FIELD-BASED ADMINISTRATION AND OPERATIONAL SUPPORT OF SCHOOLS. INCLUDED ARE THE MATERIALS, SUPPLIES AND OTHER SERVICES SUPPORTING COMMUNITY SCHOOL SUPERINTENDENTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, AND STUDENT PLACEMENT OFFICES. ALSO INCLUDED ARE THE SEVEN BOROUGH FIELD SUPPORT CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS AS WELL AS DIFFERENTIATED SUPPORT IN INSTRUCTION AND STUDENT SERVICES SUCH AS SAFETY, HEALTH AND WELLNESS.							
422 -- CW SE INSTR & SCHL LEADERSHIP	\$24,038,989		\$38,740,938	\$14,701,949 +		\$24,425,889	\$14,315,049 -
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	\$334,847,294		\$568,910,670	\$234,063,376 +		\$569,128,037	\$217,367 +
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.							
434 -- DIVISION OF TECHNOLOGY - OTPS						\$75,600,912	\$75,600,912 +
SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIIT OPERATIONS.							
436 -- SCHOOL FACILITIES - OTPS	\$1,035,789,255		\$1,206,679,410	\$170,890,155 +		\$1,223,628,990	\$16,949,580 +
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	\$1,882,656,057		\$1,882,656,057			\$1,951,806,507	\$69,150,450 +

DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY							
040 (CONT.)		CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. HUNDREDS OF THOUSANDS OF STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.							
440 -- SCHOOL FOOD SERVICES - OTPS	\$295,285,760		\$329,385,760	\$34,100,000 +		\$332,285,760	\$2,900,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
442 -- SCHOOL SAFETY - OTPS	\$339,843,810		\$339,843,810			\$372,444,845	\$32,601,035 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
444 -- ENERGY AND LEASES - OTPS	\$835,755,667		\$840,007,803	\$4,252,136 +		\$830,561,986	\$9,445,817 -
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	\$134,327,642		\$227,251,102	\$92,923,460 +		\$53,394,137	\$173,856,965 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$922,706,411		\$897,706,411	\$25,000,000 -		\$922,706,411	\$25,000,000 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.							
472 -- CONTRACT SCHOOLS/FOSTER/CH 68	\$1,009,926,966		\$1,443,926,966	\$434,000,000 +		\$1,298,926,966	\$145,000,000 -
PROVIDES FOR THE PAYMENTS TO IN-STATE AND OUT-STATE CONTRACT SCHOOLS, BLIND & DEAF SCHOOLS, CARTER CASES, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.							
474 -- NPS & FIT PMTS - OTPS	\$104,081,344		\$162,239,261	\$58,157,917 +		\$107,608,680	\$54,630,581 -
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).							
482 -- CATEGORICAL PROGRAMS - OTPS	\$780,439,180		\$1,157,470,326	\$377,031,146 +		\$781,748,461	\$375,721,865 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	13,214,617,081		\$14,971,203,486	\$1,756,586,405 +		14,155,326,131	\$815,877,355 -
TOTAL DEPARTMENT	32,682,095,184	138098	\$33,982,598,308	\$1,300,503,124 +	135786	34,358,976,882	\$376,378,574 +
LESS -- INTRA-CITY SALES	\$8,769,646		\$89,174,289	\$80,404,643 +		\$7,703,198	\$81,471,091 -
NET TOTAL DEPARTMENT	32,673,325,538		\$33,893,424,019	\$1,220,098,481 +		34,351,273,684	\$457,849,665 +
FUNDING SUMMARY							
CITY FUNDS	16,782,391,723		\$17,422,686,725	\$640,295,002 +		18,276,589,419	\$853,902,694 +
OTHER CATEGORICAL	159,397,131		200,108,541	40,711,410 +		159,397,131	40,711,410 -
CAPITAL FUNDS - I.F.A.							
STATE	13,538,557,343		13,732,316,280	193,758,937 +		13,822,307,793	89,991,513 +
FEDERAL - C.D.	2,963,000		2,963,000			2,963,000	
FEDERAL - OTHER	2,190,016,341		2,535,349,473	345,333,132 +		2,090,016,341	445,333,132 -
TOTAL	32,673,325,538		\$33,893,424,019	\$1,220,098,481 +		34,351,273,684	\$457,849,665 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$359,820,500 ARE APPROPRIATED IN MISCELLANEOUS BUDGET. THE FRINGE BENEFITS AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$87,040,682 IN THE FY 2026 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 442. ALSO, ASSOCIATED COSTS FOR DEBT SERVICE OF \$2,698,249,848 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ADDITIONALLY, ASSOCIATED COSTS FOR PENSIONS OF \$3,807,990,966 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$112,253,972 IN THE FY 2026 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 135,786 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 100,884 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 14,724 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13,421 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		249,181,278
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		339,825
199 -- DATA PROCESSING SUPPLIES		31,764,806

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 281,285,909

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		89,377,198
337 -- BOOKS-OTHER		82,204,300
338 -- LIBRARY BOOKS		13,869,541

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 185,451,039

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	126	40,275
400 -- CONTRACTUAL SERVICES-GENERAL		50,641,792
402 -- TELEPHONE & OTHER COMMUNICATNS		12,450,354
417 -- ADVERTISING		400,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		167,593
485 -- TUITION EXPENSES - BOE ONLY		1,009,393

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 64,709,407

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,281,380
602 -- TELECOMMUNICATIONS MAINT		8,009,356
612 -- OFFICE EQUIPMENT MAINTENANCE		286,652
613 -- DATA PROCESSING EQUIPMENT		11,238,932
615 -- PRINTING CONTRACTS		6,422,353
622 -- TEMPORARY SERVICES		2,754,585
633 -- TRANSPORTATION EXPENDITURES		384,989
668 -- BUS TRANSP REIMBURSABLE PRGMS		40,111
669 -- TRANSPORTATION OF PUPILS		1,413,216
670 -- PMTS CONTRACT/CORPORAT SCHOOL		8,825
671 -- TRAINING PRGM CITY EMPLOYEES		261,218
676 -- MAINT & OPER OF INFRASTRUCTURE		13,593,350
684 -- PROF SERV COMPUTER SERVICES		77,600
685 -- PROF SERV DIRECT EDUC SERV		90,056,924
686 -- PROF SERV OTHER		141,851,945
689 -- PROF SERV CURRIC & PROF DEVEL		59,869,256
695 -- EDUCATION & REC FOR YOUTH PRGM		6,736,051

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 344,286,743

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		671,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 671,000

		\$ 876,404,098
		\$ 15,866,676
		\$ 892,270,774

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,189,993
199 -- DATA PROCESSING SUPPLIES		80,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,269,993

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,769,745
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591
337 -- BOOKS-OTHER		296,215
338 -- LIBRARY BOOKS		50,805

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,249,356

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		368,317
402 -- TELEPHONE & OTHER COMMUNICATNS		110,992
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 479,310

404 (CONT.)

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,845
612 -- OFFICE EQUIPMENT MAINTENANCE		57,104
613 -- DATA PROCESSING EQUIPMENT		2,971
615 -- PRINTING CONTRACTS		6,000
622 -- TEMPORARY SERVICES		52,467
669 -- TRANSPORTATION OF PUPILS		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		97,832
685 -- PROF SERV DIRECT EDUC SERV		474,121
686 -- PROF SERV OTHER		2,000
689 -- PROF SERV CURRIC & PROF DEVEL		1,411,932

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,126,272

GROSS OTHER THAN PERSONAL SERVICES		\$ 10,124,931

406

CHARTER SCHOOLS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		2,152,671

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,152,671

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		8,355,438
338 -- LIBRARY BOOKS		898,144

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,253,582

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		5,631,418

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,631,418

60 CONTRACTUAL SERVICES		
672 -- CHARTER SCHOOLS		3,367,396,611

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,367,396,611

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,384,434,282

408

UNIVERSAL PRE-K - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		18,486,623
199 -- DATA PROCESSING SUPPLIES		40,271

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,526,894

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,922,076
337 -- BOOKS-OTHER		292,860
338 -- LIBRARY BOOKS		20,655

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,235,591

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	459,994
400 -- CONTRACTUAL SERVICES-GENERAL		31,643,059
402 -- TELEPHONE & OTHER COMMUNICATNS		338,217

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,441,270

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,045,153
602 -- TELECOMMUNICATIONS MAINT		23,640
613 -- DATA PROCESSING EQUIPMENT		51,419
615 -- PRINTING CONTRACTS		1,544,903
622 -- TEMPORARY SERVICES		963,458
669 -- TRANSPORTATION OF PUPILS		36,086

UNIVERSAL PRE-K - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
670 -- PMTS CONTRACT/CORPORAT SCHOOL		838,776,820
684 -- PROF SERV COMPUTER SERVICES		2,047,975
685 -- PROF SERV DIRECT EDUC SERV		211,847
686 -- PROF SERV OTHER		6,291,781
689 -- PROF SERV CURRIC & PROF DEVEL		9,820,609

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 862,813,691

GROSS OTHER THAN PERSONAL SERVICES		\$ 920,017,446
LESS - FINANCIAL PLAN SAVINGS		\$ -91,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 829,017,446

410	EARLY CHILDHOOD PROGRAMS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,470,703
109 -- FUEL OIL		51,672

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,522,375

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		54,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 54,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		155,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 155,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,239,852
613 -- DATA PROCESSING EQUIPMENT		20,981
615 -- PRINTING CONTRACTS		75,000
622 -- TEMPORARY SERVICES		9,684
652 -- DAY CARE OF CHILDREN		408,778,012
653 -- HEAD START		81,004,107
686 -- PROF SERV OTHER		449,865
689 -- PROF SERV CURRIC & PROF DEVEL		1,161,030
695 -- EDUCATION & REC FOR YOUTH PRGM		1,000,798

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 495,739,329

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		4,897,377

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,897,377

GROSS OTHER THAN PERSONAL SERVICES		\$ 508,368,081
LESS - FINANCIAL PLAN SAVINGS		\$ -54,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 454,368,081

416	SCHOOL SUPPORT ORGANIZATION OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,083,839
199 -- DATA PROCESSING SUPPLIES		32,364

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,116,203

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		811,875
338 -- LIBRARY BOOKS		20,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 831,875

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,189,431

SCHOOL SUPPORT ORGANIZATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		343,447

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,532,878

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		150,978
602 -- TELECOMMUNICATIONS MAINT		144,206
607 -- MAINT & REP MOTOR VEH EQUIP		2,824
612 -- OFFICE EQUIPMENT MAINTENANCE		52,908
613 -- DATA PROCESSING EQUIPMENT		30,872
615 -- PRINTING CONTRACTS		233,883
619 -- SECURITY SERVICES		1,594
622 -- TEMPORARY SERVICES		2,409,430
624 -- CLEANING SERVICES		83,441
633 -- TRANSPORTATION EXPENDITURES		2,344
676 -- MAINT & OPER OF INFRASTRUCTURE		616,514
682 -- PROF SERV LEGAL SERVICES		78,339
684 -- PROF SERV COMPUTER SERVICES		37,079
685 -- PROF SERV DIRECT EDUC SERV		9,085,921
686 -- PROF SERV OTHER		10,377,920
689 -- PROF SERV CURRIC & PROF DEVEL		11,053,827

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 34,362,080

GROSS OTHER THAN PERSONAL SERVICES		\$ 40,843,036

422 CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,998,172
199 -- DATA PROCESSING SUPPLIES		409,817

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,407,989

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,715,470
337 -- BOOKS-OTHER		672,172
338 -- LIBRARY BOOKS		513,678

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,901,320

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,568,024
402 -- TELEPHONE & OTHER COMMUNICATNS		893,988

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,462,012

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		17,485
612 -- OFFICE EQUIPMENT MAINTENANCE		118,540
613 -- DATA PROCESSING EQUIPMENT		1,065,001
615 -- PRINTING CONTRACTS		80,000
622 -- TEMPORARY SERVICES		6,500
676 -- MAINT & OPER OF INFRASTRUCTURE		19,000
684 -- PROF SERV COMPUTER SERVICES		9,900
685 -- PROF SERV DIRECT EDUC SERV		2,048,367
689 -- PROF SERV CURRIC & PROF DEVEL		1,289,775

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,654,568

GROSS OTHER THAN PERSONAL SERVICES		\$ 24,425,889

424 SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,876,418
199 -- DATA PROCESSING SUPPLIES		429,666

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,306,084

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,789,566
337 -- BOOKS-OTHER		500

SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,790,066

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	1,829,426
400 -- CONTRACTUAL SERVICES-GENERAL		10,256,704
402 -- TELEPHONE & OTHER COMMUNICATNS		845,916
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,935,046

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		7,862
613 -- DATA PROCESSING EQUIPMENT		21,257
615 -- PRINTING CONTRACTS		12,592
622 -- TEMPORARY SERVICES		322,319
633 -- TRANSPORTATION EXPENDITURES		4,100,152
669 -- TRANSPORTATION OF PUPILS		22,082
681 -- PROF SERV ACCTING & AUDITING		4,569,000
682 -- PROF SERV LEGAL SERVICES		40,918,176
684 -- PROF SERV COMPUTER SERVICES		12,000,000
685 -- PROF SERV DIRECT EDUC SERV		470,263,856
686 -- PROF SERV OTHER		6,015,145
689 -- PROF SERV CURRIC & PROF DEVEL		434,400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 538,686,841

70 FIXED & MISCELLANEOUS CHARGES		
719 -- JUDGEMENTS AND CLAIMS		1,410,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,410,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 569,128,037

434	DIVISION OF TECHNOLOGY - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		23,072,891

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 23,072,891

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		967,441

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 967,441

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	306,692
400 -- CONTRACTUAL SERVICES-GENERAL		188,913
402 -- TELEPHONE & OTHER COMMUNICATNS		4,153,262
426 -- DATA PROCESSING SERVICES	858	13,205,368

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,854,235

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,754,244
613 -- DATA PROCESSING EQUIPMENT		8,240,109
615 -- PRINTING CONTRACTS		3,575
622 -- TEMPORARY SERVICES		68,385
676 -- MAINT & OPER OF INFRASTRUCTURE		357,343
684 -- PROF SERV COMPUTER SERVICES		23,140,966
686 -- PROF SERV OTHER		141,723

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,706,345

GROSS OTHER THAN PERSONAL SERVICES		\$ 75,600,912

436	SCHOOL FACILITIES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		43,296,213

SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 43,296,213
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,195,948
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,195,948
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	4,855,227
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,944,906
400 -- CONTRACTUAL SERVICES-GENERAL		70,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		129,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,999,633
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,122,752
607 -- MAINT & REP MOTOR VEH EQUIP		400,000
622 -- TEMPORARY SERVICES		2,000,000
676 -- MAINT & OPER OF INFRASTRUCTURE		1,089,759,575
682 -- PROF SERV LEGAL SERVICES		120,000
683 -- PROF SERV ENGINEER & ARCHITECT		3,618,264
686 -- PROF SERV OTHER		65,213,495
689 -- PROF SERV CURRIC & PROF DEVEL		4,590
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,167,238,676
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,222,730,470
LESS - FINANCIAL PLAN SAVINGS		\$ 898,520
NET OTHER THAN PERSONAL SERVICES		\$ 1,223,628,990

PUPIL TRANSPORTATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,039,233
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,039,233
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,520,999
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,520,999
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,436,105
402 -- TELEPHONE & OTHER COMMUNICATNS		700,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,136,105
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		520,000
622 -- TEMPORARY SERVICES		3,035,360
669 -- TRANSPORTATION OF PUPILS		1,853,828,853
685 -- PROF SERV DIRECT EDUC SERV		400,000
686 -- PROF SERV OTHER		254,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,858,048,713
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		12,976,118
772 -- NYC TRNST AUTH RED FR SCHL CHD		50,635,001
773 -- PRIV BUS COMP RED FR SCHL CHLD		15,450,338
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 79,061,457
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,951,806,507

440	SCHOOL FOOD SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL		30,748,494	
110 -- FOOD & FORAGE SUPPLIES		282,035,035	

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 312,783,529	

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

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

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

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

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

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

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

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,090,700	

GROSS OTHER THAN PERSONAL SERVICES		\$ 332,285,760	

442	SCHOOL SAFETY - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	056	280,404,163	
40X -- CONTRACTUAL SERVICES-GENERAL	098	87,040,682	
400 -- CONTRACTUAL SERVICES-GENERAL		5,000,000	

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 372,444,845	

GROSS OTHER THAN PERSONAL SERVICES		\$ 372,444,845	

444	ENERGY AND LEASES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL		413,000	
109 -- FUEL OIL		54,525,278	

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 54,938,278	

40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	856	466,339	
414 -- RENTALS - LAND BLDGS & STRUCTS		398,509,710	
42C -- HEAT LIGHT & POWER	856	369,345,041	
423 -- HEAT LIGHT & POWER		7,302,618	

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 775,623,708	

GROSS OTHER THAN PERSONAL SERVICES		\$ 830,561,986	

CENTRAL ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,627,077
199 -- DATA PROCESSING SUPPLIES		22,297

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,649,374

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,211,558
337 -- BOOKS-OTHER		10,573
338 -- LIBRARY BOOKS		20,043

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,242,174

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	4,844
40X -- CONTRACTUAL SERVICES-GENERAL	846	42,820
400 -- CONTRACTUAL SERVICES-GENERAL		7,364,595
402 -- TELEPHONE & OTHER COMMUNICATNS		813,091
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,265,350

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		26,283
612 -- OFFICE EQUIPMENT MAINTENANCE		2,440
613 -- DATA PROCESSING EQUIPMENT		23,769
615 -- PRINTING CONTRACTS		1,721,389
622 -- TEMPORARY SERVICES		12,025,899
669 -- TRANSPORTATION OF PUPILS		3,150
671 -- TRAINING PRGM CITY EMPLOYEES		1,783,580
676 -- MAINT & OPER OF INFRASTRUCTURE		773,600
681 -- PROF SERV ACCTING & AUDITING		1,808,149
682 -- PROF SERV LEGAL SERVICES		6,776,028
684 -- PROF SERV COMPUTER SERVICES		6,350,358
685 -- PROF SERV DIRECT EDUC SERV		15,185,127
686 -- PROF SERV OTHER		7,327,860
689 -- PROF SERV CURRIC & PROF DEVEL		7,566,994

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 61,374,626

70 FIXED & MISCELLANEOUS CHARGES		
719 -- JUDGEMENTS AND CLAIMS		525,430

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 525,430

		GROSS OTHER THAN PERSONAL SERVICES \$ 82,056,954
		LESS - FINANCIAL PLAN SAVINGS \$ -28,662,817
		NET OTHER THAN PERSONAL SERVICES \$ 53,394,137

SE PRE-K CONTRACT PMTS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		138,847,585
670 -- PMTS CONTRACT/CORPORAT SCHOOL		519,832,901
685 -- PROF SERV DIRECT EDUC SERV		259,025,925

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 917,706,411

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		5,000,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000,000

		GROSS OTHER THAN PERSONAL SERVICES \$ 922,706,411

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		2,538,641
670 -- PMTS CONTRACT/CORPORAT SCHOOL		856,561,583
682 -- PROF SERV LEGAL SERVICES		10,000,000
685 -- PROF SERV DIRECT EDUC SERV		407,230,010

472 (CONT.)

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,276,330,234

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,298,926,966

474

NPS & FIT PMTS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		3,209,889

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,209,889

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,496,533
337 -- BOOKS-OTHER		12,496,973
338 -- LIBRARY BOOKS		1,363,905

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 16,357,411

70 FIXED & MISCELLANEOUS CHARGES		
793 -- PMNTS FASHION INSTITUT TECHNOL		88,041,380

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 88,041,380

GROSS OTHER THAN PERSONAL SERVICES		\$ 107,608,680

482

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		152,833,112
109 -- FUEL OIL		300
110 -- FOOD & FORAGE SUPPLIES		8,074,968
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		888,571
199 -- DATA PROCESSING SUPPLIES		27,513,063

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 189,310,014

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

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

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	095	112,253,972
40X -- CONTRACTUAL SERVICES-GENERAL	816	11,436
400 -- CONTRACTUAL SERVICES-GENERAL		39,147,919
402 -- TELEPHONE & OTHER COMMUNICATNS		5,347,651
423 -- HEAT LIGHT & POWER		3,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 156,763,978

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		600,000
602 -- TELECOMMUNICATIONS MAINT		618,942
607 -- MAINT & REP MOTOR VEH EQUIP		5,500
612 -- OFFICE EQUIPMENT MAINTENANCE		898,291
613 -- DATA PROCESSING EQUIPMENT		1,597,926
615 -- PRINTING CONTRACTS		1,105,110
622 -- TEMPORARY SERVICES		5,176,783
624 -- CLEANING SERVICES		601
633 -- TRANSPORTATION EXPENDITURES		394,296

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		38,276,783
670 -- PMTS CONTRACT/CORPORAT SCHOOL		30,301,400
671 -- TRAINING PRGM CITY EMPLOYEES		4,008,983
672 -- CHARTER SCHOOLS		18,166,404
676 -- MAINT & OPER OF INFRASTRUCTURE		7,322,580
678 -- PAYMENTS TO DELEGATE AGENCIES		59,225
681 -- PROF SERV ACCTING & AUDITING		103,360
682 -- PROF SERV LEGAL SERVICES		133,379
683 -- PROF SERV ENGINEER & ARCHITECT		83,947
684 -- PROF SERV COMPUTER SERVICES		5,200,369
685 -- PROF SERV DIRECT EDUC SERV		201,969,912
686 -- PROF SERV OTHER		19,194,812
688 -- BANK CHARGES PUBLIC ASST ACCT		153,864
689 -- PROF SERV CURRIC & PROF DEVEL		60,777,164
695 -- EDUCATION & REC FOR YOUTH PRGM		1,538,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 397,687,711
70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354
794 -- TRAINING CITY EMPLOYEES		1
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 14,784,355
GROSS OTHER THAN PERSONAL SERVICES		\$ 781,748,461

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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET -----FOR FY 2026-----		CHANGE FROM MODIFIED (+/-)
			APPROPRIATION			APPROPRIATION		
002 -- COMMUNITY COLLEGE PS	\$887,087,724	5,807	\$854,106,673		\$32,981,051 -	5,803 \$1,034,831,704		\$180,725,031 +
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SEVEN COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS, LAGUARDIA COMMUNITY COLLEGES, AND GUTTMAN COMMUNITY COLLEGE. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.								
004 -- HUNTER SCHOOLS-PS	\$21,636,795	221	\$21,880,744		\$243,949 +	221 \$21,844,088		\$36,656 -
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	\$908,724,519	6,028	\$875,987,417		\$32,737,102 -	6,024 \$1,056,675,792		\$180,688,375 +
001 -- COMMUNITY COLLEGE-OTPS	\$423,332,447		\$512,104,214		\$88,771,767 +	\$389,759,566		\$122,344,648 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.								
003 -- HUNTER SCHOOLS-OTPS	\$1,514,457		\$1,514,457			\$1,463,801		\$50,656 -
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	\$459,846,904		\$548,618,671		\$88,771,767 +	\$426,223,367		\$122,395,304 -
TOTAL DEPARTMENT	\$1,368,571,423	6,028	\$1,424,606,088		\$56,034,665 +	6,024 \$1,482,899,159		\$58,293,071 +
LESS -- INTRA-CITY SALES	\$67,140,680		\$146,251,889		\$79,111,209 +	\$41,376,876		\$104,875,013 -
NET TOTAL DEPARTMENT	\$1,301,430,743		\$1,278,354,199		\$23,076,544 -	\$1,441,522,283		\$163,168,084 +
FUNDING SUMMARY								
CITY FUNDS	\$1,097,601,080		\$984,524,536		\$23,076,544 -	\$1,147,692,620		\$163,168,084 +
OTHER CATEGORICAL	14,076,763		14,076,763			14,076,763		
CAPITAL FUNDS - I.F.A.								
STATE	279,752,900		279,752,900			279,752,900		
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$1,301,430,743		\$1,278,354,199		\$23,076,544 -	\$1,441,522,283		\$163,168,084 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,888,215 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$104,040,269 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$75,483,562 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 6,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 6,024 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 3,351 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,351 WILL BE CITY FUNDED.

COMMUNITY COLLEGE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		86,121,198
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		161,550
106 -- MOTOR VEHICLE FUEL		59,666
107 -- MEDICAL, SURGICAL & LAB SUPPLY		888,250
109 -- FUEL OIL		273,533
117 -- POSTAGE		798,818
199 -- DATA PROCESSING SUPPLIES		572,455
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 88,875,470
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,931,247
302 -- TELECOMMUNICATIONS EQUIPMENT		32,000
305 -- MOTOR VEHICLES		111,000
307 -- MEDICAL, SURGICAL & LAB EQUIP		278,668
314 -- OFFICE FURITURE		1,189,363
315 -- OFFICE EQUIPMENT		813,243
319 -- SECURITY EQUIPMENT		223,000
332 -- PURCH DATA PROCESSING EQUIPT		4,462,071
337 -- BOOKS-OTHER		1,091,530
338 -- LIBRARY BOOKS		13,510,927
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 25,643,049
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	175,000
400 -- CONTRACTUAL SERVICES-GENERAL		90,398,124
402 -- TELEPHONE & OTHER COMMUNICATNS		1,286,848
403 -- OFFICE SERVICES		1,152,121
407 -- MAINT & REP OF MOTOR VEH EQUIP		33,000
412 -- RENTALS OF MISC.EQUIP		632,825
414 -- RENTALS - LAND BLDGS & STRUCTS		43,754,003
417 -- ADVERTISING		1,676,725
42C -- HEAT LIGHT & POWER		24,581,733
452 -- NON OVERNIGHT TRVL EXP-SPECIAL	856	217,836
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,529,117
456 -- HIGHER ED STUDENT ASSISTANCE		967,055
490 -- SPECIAL SERVICES		7,000
493 -- FINAN ASSIST COLLEGE STUDENTS		36,338,982
499 -- OTHER EXPENSES - GENERAL		35,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 202,785,369
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,051,437
602 -- TELECOMMUNICATIONS MAINT		30,012
607 -- MAINT & REP MOTOR VEH EQUIP		11,213
608 -- MAINT & REP GENERAL		7,892,283
612 -- OFFICE EQUIPMENT MAINTENANCE		1,092,428
613 -- DATA PROCESSING EQUIPMENT		985,903
615 -- PRINTING CONTRACTS		1,757,113
619 -- SECURITY SERVICES		2,292,500
622 -- TEMPORARY SERVICES		55,249
624 -- CLEANING SERVICES		1,709,000
633 -- TRANSPORTATION EXPENDITURES		86,419
652 -- DAY CARE OF CHILDREN		710,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,052,686
676 -- MAINT & OPER OF INFRASTRUCTURE		295,846
681 -- PROF SERV ACCTING & AUDITING		23,000
683 -- PROF SERV ENGINEER & ARCHITECT		250
684 -- PROF SERV COMPUTER SERVICES		581,750
686 -- PROF SERV OTHER		132,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,759,089
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		146,368
703 -- ADV TO STNY FR CUNY SR COL EXP		32,275,000
713 -- MCT MOBILITY TAX		3,931,134
736 -- PAYMENTS FOR WATER SEWER USAGE		3,769,087
79D -- TRAINING CITY EMPLOYEES	856	75,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 40,196,589
80 TRANSFERS FOR DEBT SERVICE		
880 -- PAYMENTS TO DORM.AUTH ADM.		8,500,000
SUBTOTAL OBJECT CLASS TRANSFERS FOR DEBT SERVICE		\$ 8,500,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 391,759,566
LESS - FINANCIAL PLAN SAVINGS		-2,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 389,759,566

003

HUNTER SCHOOLS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		287,651
109 -- FUEL OIL		176,252

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 463,903

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

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 63,555

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		43,000
402 -- TELEPHONE & OTHER COMMUNICATNS		43,000
42C -- HEAT LIGHT & POWER	856	563,062

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 649,062

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 287,281

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,463,801

012

SENIOR COLLEGE OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

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

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

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

054	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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- CCRB-PS	\$22,607,861	247	\$22,607,861		267	\$24,079,010	\$1,471,149 +
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	\$22,607,861	247	\$22,607,861		267	\$24,079,010	\$1,471,149 +
002 -- CCRB-OTPS	\$5,194,833		\$5,194,833			\$5,088,819	\$106,014 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,194,833		\$5,194,833			\$5,088,819	\$106,014 -
TOTAL DEPARTMENT	\$27,802,694	247	\$27,802,694		267	\$29,167,829	\$1,365,135 +
NET TOTAL DEPARTMENT	\$27,802,694		\$27,802,694			\$29,167,829	\$1,365,135 +
FUNDING SUMMARY							
CITY FUNDS	\$27,631,354		\$27,631,354			\$29,167,829	\$1,536,475 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	171,340		171,340				171,340 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$27,802,694		\$27,802,694			\$29,167,829	\$1,365,135 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,892,143 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,414,371 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 267 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 267 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	100
	100 -- SUPPLIES + MATERIALS - GENERAL		368,415
	101 -- PRINTING SUPPLIES		9,320
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,200
	106 -- MOTOR VEHICLE FUEL		2,000
	110 -- FOOD & FORAGE SUPPLIES		3,000
	117 -- POSTAGE		30,187
	199 -- DATA PROCESSING SUPPLIES		56,312

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 470,534

30	PROPERTY AND EQUIPMENT		
	314 -- OFFICE FURITURE		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		247,628
	337 -- BOOKS-OTHER		42,375

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 295,003

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	114,073
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
	400 -- CONTRACTUAL SERVICES-GENERAL		114,809
	403 -- OFFICE SERVICES		5,619
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,618,320
	412 -- RENTALS OF MISC.EQUIP		20,000
	417 -- ADVERTISING		51,800
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		8,000

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,949,621

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		145,750
	608 -- MAINT & REP GENERAL		4,997
	613 -- DATA PROCESSING EQUIPMENT		41,357
	615 -- PRINTING CONTRACTS		50,750
	622 -- TEMPORARY SERVICES		35,750
	624 -- CLEANING SERVICES		23,226
	671 -- TRAINING PRGM CITY EMPLOYEES		47,956
	682 -- PROF SERV LEGAL SERVICES		6,000
	686 -- PROF SERV OTHER		16,375

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 372,161

70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		1,500

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

	GROSS OTHER THAN PERSONAL SERVICES		\$ 5,088,819

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.								
=====								
	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
001 -- OPERATIONS	\$1,506,991,264	7,137	\$1,635,286,636	\$128,295,372 +	878	\$226,696,989	\$1,408,589,647	
RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS, RECOVERS STOLEN PROPERTY, AND COORDINATES GANG, NARCOTICS AND VICE EFFORTS. THE SUPPORT SERVICES BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.								
002 -- EXECUTIVE MANAGEMENT	\$360,865,805	2,397	\$367,018,189	\$6,152,384 +	2,357	\$365,952,589	\$1,065,600 -	
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.	\$269,501,073	4,447	\$271,469,336	\$1,968,263 +	4,347	\$300,680,223	\$29,210,887 +	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$293,906,025	2,141	\$298,009,362	\$4,103,337 +	2,083	\$299,904,143	\$1,894,781 +	
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	\$69,268,457	397	\$69,268,457		372	\$69,958,773	\$690,316 +	
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	\$185,412,130	3,476	\$209,082,309	\$23,670,179 +	3,243	\$191,870,273	\$17,212,036 -	
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	\$300,893,207	2,730	\$303,117,399	\$2,224,192 +	2,730	\$303,109,884	\$7,515 -	
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	\$248,465,728	2,391	\$248,465,728		2,391	\$250,159,779	\$1,694,051 +	
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.								
010 -- PATROL - PS	\$1,718,840,419	20,421	\$1,853,562,688	\$134,722,269 +	20,421	\$1,803,631,374	\$49,931,314 -	
PROTECTS LIFE AND PROPERTY, REDUCES CRIME, AND IMPROVES THE QUALITY OF LIFE OF THE CITIZENS AND VISITORS OF THE CITY OF NEW YORK. DEPLOYS SUFFICIENT UNIFORMED MEMBERS OF THE SERVICE TO RESPOND TO EMERGENCIES, MINIMIZE HARM, AND MAXIMIZE PUBLIC SAFETY.								
011 -- DETECTIVE BUREAU - PS					5,887	\$765,437,593	\$765,437,593 +	
THE CHIEF OF DETECTIVES IS RESPONSIBLE FOR ALL OF THE DEPARTMENT'S INVESTIGATIVE RESOURCES. THE DETECTIVE BUREAU, CONDUCTS INVESTIGATIONS OF MAJOR CRIMES, INCLUDING HOMICIDE, ROBBERY, AND SEX CRIMES. PROVIDES IN-DEPTH INVESTIGATIONS OF SERIOUS CRIMES TO ACHIEVE ARREST AND CONVICTION OF OFFENDERS. CONDUCTS DIRECTED SURVEILLANCE AND EXTRADITION PROCEEDINGS. LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. PROVIDES INVESTIGATIVE PERSONNEL FOR THE DISTRICT ATTORNEY AND THE DEPARTMENT OF INVESTIGATION SQUADS.								
012 -- CHIEF OF DEPARTMENT - PS					384	\$635,129,168	\$635,129,168 +	
DIRECTS AND CONTROLS THE DAILY OPERATIONS OF THE MAJOR ENFORCEMENT BUREAUS/COMMANDS WITHIN THE DEPARTMENT, INCLUDING THE PATROL SERVICE BUREAU, DETECTIVE BUREAU, HOUSING BUREAU, TRANSIT BUREAU, TRANSPORTATION BUREAU AND COMMUNITY AFFAIRS BUREAU. PLANS, COORDINATES, AND PRESIDES OVER WEEKLY CRIME CONTROL STRATEGY MEETINGS WHERE SENIOR COMMANDERS SHARE TACTICAL AND STRATEGIC INFORMATION AND RECOMMEND PLANS OF ACTION TO ACHIEVE THE DEPARTMENT'S GOAL OF REDUCING CRIME.								
016 -- COMMUNICATIONS - PS	\$123,681,098	1,729	\$124,842,825	\$1,161,727 +	1,729	\$128,383,747	\$3,540,922 +	

056 (CONT.)		POLICE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY						
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2025		CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026		
			APPROPRIATION			APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.								
020 -- INTELLIGENCE AND COUNTERTERRO	\$251,702,855	1,534	\$251,702,855			1,534	\$256,404,203	\$4,701,348 +
THE COUNTERTERRORISM BUREAU CONDUCTS COMPREHENSIVE REVIEWS OF POTENTIAL TERRORIST TARGETS IN NEW YORK CITY AND, WORKING WITH FEDERAL, STATE, AND LOCAL AGENCIES, AND PRIVATE SECTOR ORGANIZATIONS. DEVELOPS PLANS FOR SECURITY MEASURES FOR THESE LOCATIONS. PROVIDES COUNTER TERRORISM TRAINING FOR FIRST RESPONDERS. THE INTELLIGENCE BUREAU CONDUCTS PROFESSIONAL AND JUDICIOUS INTELLIGENCE-GATHERING. INTERACTS WITH ALL LAW ENFORCEMENT ORGANIZATIONS TO ENHANCE THE SAFETY OF THE CITIZENS OF NYC.								
024 -- COMMUNITY AFFAIRS BUREAU	\$57,157,205	520	\$57,157,205			520	\$57,474,820	\$317,615 +
FOSTERS POSITIVE POLICE/COMMUNITY RELATIONS. PROVIDES SUPPORT PERSONNEL DURING SIGNIFICANT COMMUNITY INCIDENTS OR EVENTS. OVERSEES BOROUGH-BASED COMMUNITY RELATIONS INITIATIVES, SPECIAL OUTREACH PROGRAMS, AND IMMIGRANT AND CIVILIAN PARTICIPATION PROGRAMS. DEVELOPS AND MAINTAINS THE DEPARTMENT'S YOUTH PROGRAMS SUCH AS THE POLICE ATHLETIC LEAGUE (P.A.L.), AND LAW ENFORCEMENT EXPLORER PROGRAM.								
SUB-TOTAL PERSONAL SERVICES	\$5,386,685,266	49,320	\$5,688,982,989	\$302,297,723 +	48,876	\$5,654,793,558	\$34,189,431 -	
=====								
100 -- OPERATIONS-OTPS	\$29,479,313		\$91,332,247	\$61,852,934 +		\$14,320,909	\$77,011,338 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
110 -- DETECTIVE BUREAU - OTPS						\$8,238,258	\$8,238,258 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DETECTIVE BUREAU OPERATIONS.								
120 -- CHIEF OF DEPARTMENT - OTPS						\$6,118,413	\$6,118,413 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHIEF OF DEPARTMENT.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$18,207,149		\$180,984,161	\$162,777,012 +		\$21,033,116	\$159,951,045 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,967,748	\$63,900 +		\$4,903,848	\$63,900 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.								
400 -- ADMINISTRATION-OTPS	\$333,415,079		\$406,366,961	\$72,951,882 +		\$371,548,320	\$34,818,641 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.								
500 -- COMMUNICATIONS - OTPS	\$42,078,546		\$59,178,546	\$17,100,000 +		\$42,078,546	\$17,100,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.								
600 -- CRIMINAL JUSTICE-OTPS	\$590,351		\$562,059	\$28,292 -		\$562,059		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.								
700 -- TRAFFIC ENFORCEMENT-OTPS	\$9,993,894		\$10,200,204	\$206,310 +		\$10,541,694	\$341,490 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.								
800 -- PATROL, HOUSING & TRANSIT - O	\$2,474,958		\$2,449,128	\$25,830 -		\$2,905,339	\$456,211 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PATROL, TRANSIT AND HOUSING BUREAU OPERATIONS.								
900 -- INTELLIGENCE AND COUNTERTERRO	\$5,103,321		\$4,906,553	\$196,768 -		\$4,906,553		

POLICE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY							
056 (CONT.)		CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE INTELLIGENCE AND COUNTERTERRORISM BUREAU OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$446,246,459		\$760,947,607	\$314,701,148 +		\$487,157,055	\$273,790,552 -
TOTAL DEPARTMENT	\$5,832,931,725	49,320	\$6,449,930,596	\$616,998,871 +	48,876	\$6,141,950,613	\$307,979,983 -
LESS -- INTRA-CITY SALES	\$249,464,860		\$252,013,135	\$2,548,275 +		\$280,416,163	\$28,403,028 +
NET TOTAL DEPARTMENT	\$5,583,466,865		\$6,197,917,461	\$614,450,596 +		\$5,861,534,450	\$336,383,011 -
FUNDING SUMMARY							
CITY FUNDS	\$5,566,046,176		\$5,887,768,255	\$321,722,079 +		\$5,837,151,865	\$50,616,390 -
OTHER CATEGORICAL			24,933,027	24,933,027 +			24,933,027 -
CAPITAL FUNDS - I.F.A.							
STATE	732,008		35,147,924	34,415,916 +		732,008	34,415,916 -
FEDERAL - C.D.							
FEDERAL - OTHER	16,688,681		250,068,255	233,379,574 +		23,650,577	226,417,678 -
TOTAL	\$5,583,466,865		\$6,197,917,461	\$614,450,596 +		\$5,861,534,450	\$336,383,011 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,209,242,633 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,787,928,450 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$239,804,398 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 48,876 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 48,868 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1,709 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,709 WILL BE CITY FUNDED.

100

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	100,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,063,269
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,945
106 -- MOTOR VEHICLE FUEL		2,282,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		123,794
110 -- FOOD & FORAGE SUPPLIES		61,400
199 -- DATA PROCESSING SUPPLIES		67,707

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,751,615
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		512,206
307 -- MEDICAL,SURGICAL & LAB EQUIP		21,693
332 -- PURCH DATA PROCESSING EQUIPT		13,650
337 -- BOOKS-OTHER		8,319

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 555,868
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		48,664
403 -- OFFICE SERVICES		23,932
412 -- RENTALS OF MISC.EQUIP		2,220
413 -- RENTAL-DATA PROCESSING EQUIP		15,977
454 -- OVERNIGHT TRVL EXP-SPECIAL		304,090
460 -- SPECIAL EXPENSE		5,564,700

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,959,583
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		314,902
607 -- MAINT & REP MOTOR VEH EQUIP		42,350
608 -- MAINT & REP GENERAL		1,623,912
613 -- DATA PROCESSING EQUIPMENT		13,146
671 -- TRAINING PRGM CITY EMPLOYEES		1,052,580
686 -- PROF SERV OTHER		6,953

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,053,843

GROSS OTHER THAN PERSONAL SERVICES		\$ 14,320,909

110

DETECTIVE BUREAU - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,465
100 -- SUPPLIES + MATERIALS - GENERAL		524,698
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		284,210
106 -- MOTOR VEHICLE FUEL		42,527
107 -- MEDICAL,SURGICAL & LAB SUPPLY		752,615
110 -- FOOD & FORAGE SUPPLIES		22,300
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		253,721

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,884,036
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		180,398
302 -- TELECOMMUNICATIONS EQUIPMENT		133,266
315 -- OFFICE EQUIPMENT		42,331
332 -- PURCH DATA PROCESSING EQUIPT		264,310
337 -- BOOKS-OTHER		8,736

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 629,041
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		13,506
403 -- OFFICE SERVICES		5,600
412 -- RENTALS OF MISC.EQUIP		51,987
453 -- OVERNIGHT TRVL EXP-GENERAL		53,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		7,748
460 -- SPECIAL EXPENSE		5,084,553

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,216,394
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		24,724
602 -- TELECOMMUNICATIONS MAINT		11,319
607 -- MAINT & REP MOTOR VEH EQUIP		32,566
608 -- MAINT & REP GENERAL		30,888
613 -- DATA PROCESSING EQUIPMENT		28,000
671 -- TRAINING PRGM CITY EMPLOYEES		314,790
686 -- PROF SERV OTHER		66,500

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 508,787

GROSS OTHER THAN PERSONAL SERVICES		\$ 8,238,258

120

CHIEF OF DEPARTMENT - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	30,000
100 -- SUPPLIES + MATERIALS - GENERAL		433,823
107 -- MEDICAL, SURGICAL & LAB SUPPLY		1,773,500
110 -- FOOD & FORAGE SUPPLIES		18,750
199 -- DATA PROCESSING SUPPLIES		31,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,287,573

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		557,562
302 -- TELECOMMUNICATIONS EQUIPMENT		11,500
332 -- PURCH DATA PROCESSING EQUIPT		79,300
337 -- BOOKS-OTHER		1,480

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 649,842

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,100
403 -- OFFICE SERVICES		5,215
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,587
460 -- SPECIAL EXPENSE		2,596,889

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,615,791

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		357,651
608 -- MAINT & REP GENERAL		187,816
671 -- TRAINING PRGM CITY EMPLOYEES		19,740

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 565,207

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,118,413

200

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,878,189
110 -- FOOD & FORAGE SUPPLIES		100,700
117 -- POSTAGE		5,100
199 -- DATA PROCESSING SUPPLIES		217,861

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,201,850

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		10,962,407
302 -- TELECOMMUNICATIONS EQUIPMENT		4,200
332 -- PURCH DATA PROCESSING EQUIPT		63,955
337 -- BOOKS-OTHER		83,910
338 -- LIBRARY BOOKS		12,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 11,126,472

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		268,025
402 -- TELEPHONE & OTHER COMMUNICATNS		698
403 -- OFFICE SERVICES		8,120
412 -- RENTALS OF MISC.EQUIP		67,735
413 -- RENTAL-DATA PROCESSING EQUIP		90,535
414 -- RENTALS - LAND BLDGS & STRUCTS		811,938
431 -- LEASING OF MISC EQUIP		6,692
454 -- OVERNIGHT TRVL EXP-SPECIAL		40,169
460 -- SPECIAL EXPENSE		332,290

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,626,202

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,478,988
607 -- MAINT & REP MOTOR VEH EQUIP		16,084
608 -- MAINT & REP GENERAL		11,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,600
613 -- DATA PROCESSING EQUIPMENT		21,776
622 -- TEMPORARY SERVICES		1,750
624 -- CLEANING SERVICES		5,304
633 -- TRANSPORTATION EXPENDITURES		93,100
671 -- TRAINING PRGM CITY EMPLOYEES		319,774
684 -- PROF SERV COMPUTER SERVICES		2,654
686 -- PROF SERV OTHER		24,494
695 -- EDUCATION & REC FOR YOUTH PRGM		90,068

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,071,592

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		7,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,033,116

300	SCHOOL SAFETY- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		194,848
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
106 -- MOTOR VEHICLE FUEL		30,000
110 -- FOOD & FORAGE SUPPLIES		25,000
117 -- POSTAGE		15,000
199 -- DATA PROCESSING SUPPLIES		80,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 375,848

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,027,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
305 -- MOTOR VEHICLES		450,000
314 -- OFFICE FURITURE		45,000
315 -- OFFICE EQUIPMENT		75,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		4,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,911,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
402 -- TELEPHONE & OTHER COMMUNICATNS		320,000
403 -- OFFICE SERVICES		30,000
412 -- RENTALS OF MISC.EQUIP		180,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,000
431 -- LEASING OF MISC EQUIP		100,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
460 -- SPECIAL EXPENSE		50,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 708,000

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		120,000
607 -- MAINT & REP MOTOR VEH EQUIP		45,000
608 -- MAINT & REP GENERAL		280,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		20,000
615 -- PRINTING CONTRACTS		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		76,000
684 -- PROF SERV COMPUTER SERVICES		55,000
686 -- PROF SERV OTHER		291,000
695 -- EDUCATION & REC FOR YOUTH PRGM		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 909,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,903,848

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,068,626
10F -- MOTOR VEHICLE FUEL	856	560,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,860,493
100 -- SUPPLIES + MATERIALS - GENERAL		14,062,957
101 -- PRINTING SUPPLIES		329,839
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,744,881
106 -- MOTOR VEHICLE FUEL		15,388,974
107 -- MEDICAL, SURGICAL & LAB SUPPLY		161,443
109 -- FUEL OIL		1,477,865
110 -- FOOD & FORAGE SUPPLIES		44,558
117 -- POSTAGE		616,172
169 -- MAINTENANCE SUPPLIES		3,588,859
170 -- CLEANING SUPPLIES		36,500
199 -- DATA PROCESSING SUPPLIES		9,288,612
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 57,229,779
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,846,536
305 -- MOTOR VEHICLES		21,192,388
307 -- MEDICAL, SURGICAL & LAB EQUIP		2,167
314 -- OFFICE FURNITURE		4,311,023
315 -- OFFICE EQUIPMENT		142,752
332 -- PURCH DATA PROCESSING EQUIPT		1,300,696
337 -- BOOKS-OTHER		39,748
338 -- LIBRARY BOOKS		38,028
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 28,873,338
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,185,420
40X -- CONTRACTUAL SERVICES-GENERAL	040	130,980
400 -- CONTRACTUAL SERVICES-GENERAL		9,636,674
402 -- TELEPHONE & OTHER COMMUNICATNS		700
403 -- OFFICE SERVICES		79,559
410 -- RENTALS - LAND BLDGS & STRUCTS	819	40,000
410 -- RENTALS - LAND BLDGS & STRUCTS	826	293,747
410 -- RENTALS - LAND BLDGS & STRUCTS	858	7,215,097
412 -- RENTALS OF MISC.EQUIP		3,988,803
413 -- RENTAL-DATA PROCESSING EQUIP		2,800
414 -- RENTALS - LAND BLDGS & STRUCTS		102,643,904
417 -- ADVERTISING		2,124,904
42C -- HEAT LIGHT & POWER	856	29,769,396
426 -- DATA PROCESSING SERVICES	858	9,819,013
423 -- HEAT LIGHT & POWER		32,588
427 -- DATA PROCESSING SERVICES		4,468
431 -- LEASING OF MISC EQUIP		1,933,752
451 -- NON OVERNIGHT TRVL EXP-GENERAL		120,189
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,137
453 -- OVERNIGHT TRVL EXP-GENERAL		656,817
454 -- OVERNIGHT TRVL EXP-SPECIAL		272,080
460 -- SPECIAL EXPENSE		12,621,767
493 -- FINAN ASSIST COLLEGE STUDENTS		1,659,890
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 184,233,685
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,082,326
602 -- TELECOMMUNICATIONS MAINT		1,367,529
607 -- MAINT & REP MOTOR VEH EQUIP		622,582
608 -- MAINT & REP GENERAL		2,281,493
612 -- OFFICE EQUIPMENT MAINTENANCE		93,309
613 -- DATA PROCESSING EQUIPMENT		75,515,037
615 -- PRINTING CONTRACTS		4,435,006
622 -- TEMPORARY SERVICES		230,480
624 -- CLEANING SERVICES		3,572,955
671 -- TRAINING PRGM CITY EMPLOYEES		663,346
676 -- MAINT & OPER OF INFRASTRUCTURE		5,433,131
683 -- PROF SERV ENGINEER & ARCHITECT		595,000
684 -- PROF SERV COMPUTER SERVICES		15,099,951
686 -- PROF SERV OTHER		1,354,650
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 119,346,795
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		15,050
704 -- PAY FOR SURETY BOND/INSUR PREM		350
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		28,945
732 -- MISCELLANEOUS AWARDS		273,512
79D -- TRAINING CITY EMPLOYEES	856	10,200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 328,057
GROSS OTHER THAN PERSONAL SERVICES		\$ 390,011,654
LESS - FINANCIAL PLAN SAVINGS		\$ -18,463,334
NET OTHER THAN PERSONAL SERVICES		\$ 371,548,320

500

COMMUNICATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		365,312
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
110 -- FOOD & FORAGE SUPPLIES		2,000
117 -- POSTAGE		1,770
169 -- MAINTENANCE SUPPLIES		7,500
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		109,310

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 518,892

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,620,000
302 -- TELECOMMUNICATIONS EQUIPMENT		160,966
314 -- OFFICE FURITURE		5,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		988

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,801,954

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	14,302,707
400 -- CONTRACTUAL SERVICES-GENERAL		24,940
402 -- TELEPHONE & OTHER COMMUNICATNS		42,000
403 -- OFFICE SERVICES		34,752
412 -- RENTALS OF MISC.EQUIP		718,807
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,153,706

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		18,051,011
602 -- TELECOMMUNICATIONS MAINT		2,932,668
608 -- MAINT & REP GENERAL		452,658
612 -- OFFICE EQUIPMENT MAINTENANCE		251,754
613 -- DATA PROCESSING EQUIPMENT		1,431,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		479,903

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,603,994

GROSS OTHER THAN PERSONAL SERVICES		\$ 42,078,546

600

CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		135,339
199 -- DATA PROCESSING SUPPLIES		289,166

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 424,505

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,227
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		30,000
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		2,954
332 -- PURCH DATA PROCESSING EQUIPT		25,000
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 64,381

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,160
400 -- CONTRACTUAL SERVICES-GENERAL		17,500
403 -- OFFICE SERVICES		4,200
412 -- RENTALS OF MISC.EQUIP		700

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,560

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		280
608 -- MAINT & REP GENERAL		350
613 -- DATA PROCESSING EQUIPMENT		32,413
622 -- TEMPORARY SERVICES		70
676 -- MAINT & OPER OF INFRASTRUCTURE		10,500

700 (CONT.)

TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 48,613

GROSS OTHER THAN PERSONAL SERVICES		\$ 562,059

700

TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	52,084
100 -- SUPPLIES + MATERIALS - GENERAL		876,611
106 -- MOTOR VEHICLE FUEL		55,340
107 -- MEDICAL, SURGICAL & LAB SUPPLY		24,000
110 -- FOOD & FORAGE SUPPLIES		66,332
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		357,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,436,367

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		406,269
302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
305 -- MOTOR VEHICLES		690,745
314 -- OFFICE FURNITURE		15,000
332 -- PURCH DATA PROCESSING EQUIPT		200,489
337 -- BOOKS-OTHER		3,138

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,325,641

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		375,102
403 -- OFFICE SERVICES		16,450
412 -- RENTALS OF MISC.EQUIP		10,500
453 -- OVERNIGHT TRVL EXP-GENERAL		30
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,889

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 403,971

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		318,567
607 -- MAINT & REP MOTOR VEH EQUIP		72,649
608 -- MAINT & REP GENERAL		38,573
613 -- DATA PROCESSING EQUIPMENT		4,001,601
615 -- PRINTING CONTRACTS		28,000
619 -- SECURITY SERVICES		2,458,880
671 -- TRAINING PRGM CITY EMPLOYEES		65,832
676 -- MAINT & OPER OF INFRASTRUCTURE		23,134
686 -- PROF SERV OTHER		368,479

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,375,715

GROSS OTHER THAN PERSONAL SERVICES		\$ 10,541,694

800

PATROL, HOUSING & TRANSIT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,221,080
107 -- MEDICAL, SURGICAL & LAB SUPPLY		44,559
110 -- FOOD & FORAGE SUPPLIES		17,169
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		25,240

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,309,048

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		329,309
332 -- PURCH DATA PROCESSING EQUIPT		31,145
337 -- BOOKS-OTHER		5,825

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 366,279

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		299
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,742
460 -- SPECIAL EXPENSE		18,000
493 -- FINAN ASSIST COLLEGE STUDENTS		158,750

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

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

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

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 445,079

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		84,700
607 -- MAINT & REP MOTOR VEH EQUIP		467,709
608 -- MAINT & REP GENERAL		37,191
612 -- OFFICE EQUIPMENT MAINTENANCE		560
613 -- DATA PROCESSING EQUIPMENT		906
671 -- TRAINING PRGM CITY EMPLOYEES		7,000
686 -- PROF SERV OTHER		76

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 598,142

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,905,339

900 INTELLIGENCE AND COUNTERTERRORISM - OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2026		

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

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 418,571

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

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 371,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	50,000
400 -- CONTRACTUAL SERVICES-GENERAL		19,500
403 -- OFFICE SERVICES		27,514
412 -- RENTALS OF MISC.EQUIP		43,949
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,800
453 -- OVERNIGHT TRVL EXP-GENERAL		9,152
454 -- OVERNIGHT TRVL EXP-SPECIAL		118,415
460 -- SPECIAL EXPENSE		3,480,294

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,756,624

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		132,300
607 -- MAINT & REP MOTOR VEH EQUIP		41,300
608 -- MAINT & REP GENERAL		49,700
612 -- OFFICE EQUIPMENT MAINTENANCE		8,400
613 -- DATA PROCESSING EQUIPMENT		21,855
624 -- CLEANING SERVICES		21,700
671 -- TRAINING PRGM CITY EMPLOYEES		66,903

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 342,158

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		18,200

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,200

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,906,553

057		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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
001 -- EXECUTIVE ADMINISTRATIVE	\$120,234,533	883	\$138,322,961	\$18,088,428 +	935	\$128,346,675	\$9,976,286 -	
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	\$1,749,843,401	11,009	\$1,788,959,648	\$39,116,247 +	11,345	\$1,782,494,793	\$6,464,855 -	
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	\$25,810,432	141	\$25,835,238	\$24,806 +	141	\$26,357,139	\$521,901 +	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$43,062,955	579	\$45,419,378	\$2,356,423 +	625	\$47,732,785	\$2,313,407 +	
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	\$372,666,297	4,565	\$389,612,115	\$16,945,818 +	4,564	\$373,525,375	\$16,086,740 -	
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL, AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.								
SUB-TOTAL PERSONAL SERVICES	\$2,311,617,618	17,177	\$2,388,149,340	\$76,531,722 +	17,610	\$2,358,456,767	\$29,692,573 -	
=====								
005 -- EXECUTIVE ADMIN-OTPS	\$169,941,648		\$249,127,064	\$79,185,416 +		\$173,011,763	\$76,115,301 -	
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	\$41,503,031		\$43,578,182	\$2,075,151 +		\$39,710,826	\$3,867,356 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$277,847		\$277,847			\$277,847		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$1,983,944		\$5,083,141	\$3,099,197 +		\$2,083,141	\$3,000,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$46,039,242		\$44,186,472	\$1,852,770 -		\$46,207,080	\$2,020,608 +	
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	\$259,745,712		\$342,252,706	\$82,506,994 +		\$261,290,657	\$80,962,049 -	
=====								
TOTAL DEPARTMENT	\$2,571,363,330	17,177	\$2,730,402,046	\$159,038,716 +	17,610	\$2,619,747,424	\$110,654,622 -	
LESS -- INTRA-CITY SALES	\$5,565		\$317,542	\$311,977 +		\$5,565	\$311,977 -	
NET TOTAL DEPARTMENT	\$2,571,357,765		\$2,730,084,504	\$158,726,739 +		\$2,619,741,859	\$110,342,645 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$2,113,560,966		\$2,219,212,683	\$105,651,717 +		\$2,158,624,236	\$60,588,447 -	
OTHER CATEGORICAL	400,488,729		401,652,067	1,163,338 +		400,488,729	1,163,338 -	
CAPITAL FUNDS - I.F.A.	567,120		567,120			567,120		
STATE	1,835,001		4,037,820	2,202,819 +		1,835,001	2,202,819 -	
FEDERAL - C.D.								
FEDERAL - OTHER	54,905,949		104,614,814	49,708,865 +		58,226,773	46,388,041 -	
TOTAL	\$2,571,357,765		\$2,730,084,504	\$158,726,739 +		\$2,619,741,859	\$110,342,645 -	
=====								

057 (CONT.)		FIRE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,169,382,002 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,741,754,114 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$258,301,535 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 17,610 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026, OF WHICH IT IS ESTIMATED THAT 17,490 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 91 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 91 WILL BE CITY FUNDED.

005

EXECUTIVE ADMIN-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	7,000,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	720,320
109 -- SUPPLIES + MATERIALS - GENERAL		4,088,812
101 -- PRINTING SUPPLIES		12,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,453,382
107 -- MEDICAL, SURGICAL & LAB SUPPLY		343,515
110 -- FOOD & FORAGE SUPPLIES		42,139
117 -- POSTAGE		419,350
169 -- MAINTENANCE SUPPLIES		1,896,000
199 -- DATA PROCESSING SUPPLIES		495,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 22,471,018

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,097,591
314 -- OFFICE FURITURE		396,000
315 -- OFFICE EQUIPMENT		8,000
332 -- PURCH DATA PROCESSING EQUIPT		108,000
337 -- BOOKS-OTHER		40,821

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,650,412

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,940,095
40X -- CONTRACTUAL SERVICES-GENERAL	836	700
40X -- CONTRACTUAL SERVICES-GENERAL	856	102,687
400 -- CONTRACTUAL SERVICES-GENERAL		6,638,654
403 -- OFFICE SERVICES		143,000
410 -- RENTALS - LAND BLDGS & STRUCTS	856	267,075
41D -- RENTALS - LAND BLDGS & STRUCTS	858	3,261,304
412 -- RENTALS OF MISC.EQUIP		658,001
414 -- RENTALS - LAND BLDGS & STRUCTS		45,388,542
417 -- ADVERTISING		41,000
42C -- HEAT LIGHT & POWER	856	13,041,052
42G -- DATA PROCESSING SERVICES	858	79,081
432 -- LEASING OF DATA PROC EQUIP		30,000
453 -- OVERNIGHT TRVL EXP-GENERAL		722,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 77,313,191

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		18,311,935
602 -- TELECOMMUNICATIONS MAINT		357,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,244,000
608 -- MAINT & REP GENERAL		11,421,907
613 -- DATA PROCESSING EQUIPMENT		22,009,316
619 -- SECURITY SERVICES		4,282
622 -- TEMPORARY SERVICES		5,602,192
624 -- CLEANING SERVICES		1,729,653
633 -- TRANSPORTATION EXPENDITURES		250,000
671 -- TRAINING PRGM CITY EMPLOYEES		60,700
676 -- MAINT & OPER OF INFRASTRUCTURE		2,591,209
682 -- PROF SERV LEGAL SERVICES		135,000
684 -- PROF SERV COMPUTER SERVICES		7,035,558
686 -- PROF SERV OTHER		290,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 72,042,752

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		432,000
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		45,000
79D -- TRAINING CITY EMPLOYEES	856	17,544

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494,544

		\$ 178,971,917
		\$ -5,960,154
		\$ 173,011,763

006

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,874,617
106 -- MOTOR VEHICLE FUEL		11,068,905
109 -- FUEL OIL		355,448
110 -- FOOD & FORAGE SUPPLIES		8,772
169 -- MAINTENANCE SUPPLIES		12,000
199 -- DATA PROCESSING SUPPLIES		55,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,374,742

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,961,784
302 -- TELECOMMUNICATIONS EQUIPMENT		48,000

006 (CONT.)

FIRE EXTING & RESP-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

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

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,426
412 -- RENTALS OF MISC.EQUIP		12,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,537,033
431 -- LEASING OF MISC EQUIP		11,500
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
473 -- SNOW REMOVAL SERVICES		253,200

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,860,159

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,923,829
602 -- TELECOMMUNICATIONS MAINT		720,039
608 -- MAINT & REP GENERAL		2,431,092
613 -- DATA PROCESSING EQUIPMENT		15,157,081
633 -- TRANSPORTATION EXPENDITURES		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		4,800
684 -- PROF SERV COMPUTER SERVICES		635,050
685 -- PROF SERV DIRECT EDUC SERV		15,000
686 -- PROF SERV OTHER		559,250

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 21,466,141

	GROSS OTHER THAN PERSONAL SERVICES	\$ 39,710,826

007

FIRE INVESTIGATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

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

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 226,060

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

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 10,000

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

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

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

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 27,787

	GROSS OTHER THAN PERSONAL SERVICES	\$ 277,847

008

FIRE PREVENTION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

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

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

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

FIRE PREVENTION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,594
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		17,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		288,586
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 305,586
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,000
608 -- MAINT & REP GENERAL		11,000
622 -- TEMPORARY SERVICES		359,197
633 -- TRANSPORTATION EXPENDITURES		17,424
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 417,621
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,083,141

010	EMERGENCY MEDICAL SERV-OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2026	

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	056	12,000
10F -- MOTOR VEHICLE FUEL	827	255,000
10F -- MOTOR VEHICLE FUEL	856	2,800,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	700,000
100 -- SUPPLIES + MATERIALS - GENERAL		757,658
106 -- MOTOR VEHICLE FUEL		2,390,790
107 -- MEDICAL,SURGICAL & LAB SUPPLY		11,726,277
109 -- FUEL OIL		222,847
170 -- CLEANING SUPPLIES		15,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,879,572
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		222,869
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,288,664
332 -- PURCH DATA PROCESSING EQUIPT		81,455
337 -- BOOKS-OTHER		307,269
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,900,257
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		330,377
412 -- RENTALS OF MISC.EQUIP		54,000
414 -- RENTALS - LAND BLDGS & STRUCTS		8,174,026
42C -- HEAT LIGHT & POWER	856	875,414
496 -- ALLOWANCES TO PARTICIPANTS		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,438,817
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,844,901
608 -- MAINT & REP GENERAL		1,043,533
624 -- CLEANING SERVICES		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,988,434
GROSS OTHER THAN PERSONAL SERVICES		\$ 46,207,080

063	DEPARTMENT OF VETERANS' SERVICES AGENCY EXPENSE BUDGET SUMMARY	

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2025			EXECUTIVE BUDGET FOR FY 2026		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,104,784	39	\$4,104,784	40	\$4,261,322	\$156,538 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES AND THEIR FAMILIES.						
SUB-TOTAL PERSONAL SERVICES	\$4,104,784	39	\$4,104,784	40	\$4,261,322	\$156,538 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,261,581		\$2,481,286		\$2,652,864	\$171,578 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,261,581		\$2,481,286		\$2,652,864	\$171,578 +
TOTAL DEPARTMENT	\$6,366,365	39	\$6,586,070	40	\$6,914,186	\$328,116 +
LESS -- INTRA-CITY SALES	\$416,000		\$678,205		\$853,816	\$175,611 +
NET TOTAL DEPARTMENT	\$5,950,365		\$5,907,865		\$6,060,370	\$152,505 +
FUNDING SUMMARY						
CITY FUNDS	\$5,515,365		\$5,472,865		\$5,625,370	\$152,505 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE	435,000		435,000		435,000	
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$5,950,365		\$5,907,865		\$6,060,370	\$152,505 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,223,227
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$615,525 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 40 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 37
 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		723,959
199 -- DATA PROCESSING SUPPLIES		20,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 743,959
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	77,136
40X -- CONTRACTUAL SERVICES-GENERAL	858	16,780
400 -- CONTRACTUAL SERVICES-GENERAL		5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		5,000
412 -- RENTALS OF MISC.EQUIP		1,200
417 -- ADVERTISING		35,000
42G -- DATA PROCESSING SERVICES	858	789
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
499 -- OTHER EXPENSES - GENERAL		540,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 697,905
50 SOCIAL SERVICES		
509 -- NON-GRANT CHARGES		50,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 50,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		670,000
622 -- TEMPORARY SERVICES		441,000
633 -- TRANSPORTATION EXPENDITURES		15,000
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,136,000
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		20,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,652,864

068		ADMIN FOR CHILDREN'S SERVICES AGENCY EXPENSE BUDGET SUMMARY					
AGENCY FUNCTION: PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; OPERATES THE CITY'S SECURE JUVENILE DETENTION FACILITIES; TRANSPORTS JUVENILES FROM DETENTION FACILITIES TO THE FAMILY, CRIMINAL, AND SUPREME COURTS; SUPERVISES JUVENILES HELD IN FAMILY COURT DETENTION ROOMS; PROVIDES NON-SECURE DETENTION SERVICES, NON-SECURE PLACEMENT, LIMITED-SECURE PLACEMENT AND ALTERNATIVES TO DETENTION SERVICES; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$394,126,896	4,902	\$394,065,396	\$61,500 -	4,900	\$404,266,705	\$10,201,309 +
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART and DAYCARE-PS	\$17,008,519	236	\$17,008,519		236	\$17,358,432	\$349,913 +
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$86,664,037	686	\$86,414,037	\$250,000 -	686	\$90,005,173	\$3,591,136 +
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	\$77,743,754	1,178	\$77,743,754		1,178	\$79,831,113	\$2,087,359 +
RESPONSIBLE FOR THE COORDINATION, MONITORING AND PROVISION OF SERVICES FOR ALLEGED AND ADJUDICATED JUVENILE DELINQUENTS AND OFFENDERS INCLUDING SECURE DETENTION CENTERS, NON-SECURE AND LIMITED-SECURE RESIDENTIAL PLACEMENT, TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS, AND AFTERCARE.							
009 -- ADOPTION SUBSIDY - PS	\$2,313,501	26	\$2,313,501		26	\$2,411,614	\$98,113 +
ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$577,856,707	7,028	\$577,545,207	\$311,500 -	7,026	\$593,873,037	\$16,327,830 +
002 -- OTHER THAN PERSONAL SERVICES	\$147,095,953		\$147,419,952	\$323,999 +		\$149,290,262	\$1,870,310 +
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	\$479,888,411		\$1,211,645,482	\$731,757,071 +		\$584,016,913	\$627,628,569 -
RESPONSIBLE FOR CHILD CARE SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,094,055,899		\$1,263,345,346	\$169,289,447 +		\$1,091,752,322	\$171,593,024 -
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE SERVICES, SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
008 -- JUVENILE JUSTICE - OTPS	\$162,216,601		\$176,359,966	\$14,143,365 +		\$167,533,293	\$8,826,673 -
PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.							
010 -- ADOPTION SUBSIDY - OTPS	\$224,848,516		\$236,115,941	\$11,267,425 +		\$224,848,516	\$11,267,425 -
INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS.							
011 -- JUVENILE JUSTICE - OCFS PAYME	\$15,758,011		\$14,970,111	\$787,900 -		\$13,302,011	\$1,668,100 -
REIMBURSEMENT FOR THE COST OF NYC YOUTH PLACED IN UPSTATE FACILITIES OPERATED BY THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES.							
012 -- COMMITTEE ON SPECIAL EDUCATIO	\$85,611,100		\$84,058,585	\$1,552,515 -		\$85,297,328	\$1,238,743 +
COMMITTEE ON SPECIAL EDUCATION CARE AND MAINTENANCE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,209,474,491		\$3,133,915,383	\$924,440,892 +		\$2,316,040,645	\$817,874,738 -
TOTAL DEPARTMENT	\$2,787,331,198	7,028	\$3,711,460,590	\$924,129,392 +	7,026	\$2,909,913,682	\$801,546,908 -
LESS -- INTRA-CITY SALES	\$142,511		\$6,973,897	\$6,831,386 +		\$6,309,889	\$664,008 -
NET TOTAL DEPARTMENT	\$2,787,188,687		\$3,704,486,693	\$917,298,006 +		\$2,903,603,793	\$800,882,900 -
FUNDING SUMMARY							
CITY FUNDS	\$897,163,918		\$1,094,197,842	\$197,033,924 +		\$1,004,591,805	\$89,606,037 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	780,861,790		886,740,769	105,878,979 +		791,719,951	95,020,818 -

068 (CONT.)		ADMIN FOR CHILDREN'S SERVICES AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
FEDERAL - C.D.							
FEDERAL - OTHER	1,109,162,979		1,723,548,082	614,385,103 +		1,107,292,037	616,256,045 -
TOTAL	\$2,787,188,687		\$3,704,486,693	\$917,298,006 +		\$2,903,603,793	\$800,882,900 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$261,441,734 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$95,179,014 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 7,026 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 6,861 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 30 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 29 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	5,000
10F -- MOTOR VEHICLE FUEL	827	5,000
10F -- MOTOR VEHICLE FUEL	856	170,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	290,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,062,863
101 -- PRINTING SUPPLIES		74,071
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,500
110 -- FOOD & FORAGE SUPPLIES		87,100
117 -- POSTAGE		514,487
169 -- MAINTENANCE SUPPLIES		489,762
199 -- DATA PROCESSING SUPPLIES		16,868
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,727,651
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,626
302 -- TELECOMMUNICATIONS EQUIPMENT		19,623
305 -- MOTOR VEHICLES		213,714
314 -- OFFICE FURITURE		441,790
315 -- OFFICE EQUIPMENT		36,396
319 -- SECURITY EQUIPMENT		242,000
332 -- PURCH DATA PROCESSING EQUIPT		7,037
337 -- BOOKS-OTHER		1,895
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 967,081
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,480,979
40C -- MAINT & REP OF MOTOR VEH EQUIP	856	240,000
40X -- CONTRACTUAL SERVICES-GENERAL	092	716,552
40X -- CONTRACTUAL SERVICES-GENERAL	032	58,000
40X -- CONTRACTUAL SERVICES-GENERAL	069	923,450
40X -- CONTRACTUAL SERVICES-GENERAL	125	165,251
40X -- CONTRACTUAL SERVICES-GENERAL	856	472,525
40X -- CONTRACTUAL SERVICES-GENERAL	858	3,354,827
400 -- CONTRACTUAL SERVICES-GENERAL		11,243,852
402 -- TELEPHONE & OTHER COMMUNICATNS		1,755
410 -- RENTALS - LAND BLDGS & STRUCTS	806	1,092
412 -- RENTALS OF MISC.EQUIP		15,810
413 -- RENTAL-DATA PROCESSING EQUIP		1,581,000
414 -- RENTALS - LAND BLDGS & STRUCTS		86,286,746
417 -- ADVERTISING		20,000
426 -- DATA PROCESSING SERVICES	858	533,117
423 -- HEAT LIGHT & POWER		11,345
451 -- NON OVERNIGHT TRVL EXP-GENERAL		247,210
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		295,700
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		54,410
499 -- OTHER EXPENSES - GENERAL		41,900
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 114,775,521
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		11,892,366
608 -- MAINT & REP GENERAL		2,140,247
612 -- OFFICE EQUIPMENT MAINTENANCE		6,309
613 -- DATA PROCESSING EQUIPMENT		5,340,294
615 -- PRINTING CONTRACTS		241,520
619 -- SECURITY SERVICES		7,089,992
622 -- TEMPORARY SERVICES		450,971
624 -- CLEANING SERVICES		3,935,507
671 -- TRAINING PRGM CITY EMPLOYEES		221,244
676 -- MAINT & OPER OF INFRASTRUCTURE		10,000
682 -- PROF SERV LEGAL SERVICES		131,475
684 -- PROF SERV COMPUTER SERVICES		5,090,861
686 -- PROF SERV OTHER		93,433
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 36,644,219
70 FIXED & MISCELLANEOUS CHARGES		
790 -- TRAINING CITY EMPLOYEES	856	80,000
794 -- TRAINING CITY EMPLOYEES		349
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 80,349
GROSS OTHER THAN PERSONAL SERVICES		\$ 155,194,821
LESS - FINANCIAL PLAN SAVINGS		\$ 5,004,559
NET OTHER THAN PERSONAL SERVICES		\$ 149,290,262

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	215,470
40X -- CONTRACTUAL SERVICES-GENERAL	069	320,697
40X -- CONTRACTUAL SERVICES-GENERAL	856	20,223
42C -- HEAT LIGHT & POWER	856	4,168,955
499 -- OTHER EXPENSES - GENERAL		32,477

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,757,822

50 SOCIAL SERVICES		
50I -- NON-GRANT CHARGES	836	9,026
55B -- DAY CARE OF CHILDREN	856	290,316
55B -- DAY CARE OF CHILDREN	860	84

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 299,426

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,622,089
643 -- CHILD WELFARE SERVICES		158,400
652 -- DAY CARE OF CHILDREN		580,272,259
671 -- TRAINING PRGM CITY EMPLOYEES		17,600

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 584,070,348

GROSS OTHER THAN PERSONAL SERVICES		\$ 589,127,596
LESS - FINANCIAL PLAN SAVINGS		\$ 5,110,683
NET OTHER THAN PERSONAL SERVICES		\$ 584,016,913

006

CHILD WELFARE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	260	12,309
451 -- NON OVERNIGHT TRVL EXP-GENERAL		160,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 172,309

50 SOCIAL SERVICES		
500 -- DIRECT FOSTER CARE OF CHILDREN	781	6,320,970
500 -- DIRECT FOSTER CARE OF CHILDREN	816	2,418,252
500 -- DIRECT FOSTER CARE OF CHILDREN	819	2,495,177
504 -- DIRECT FOSTER CARE OF CHILDREN		37,943,040
543 -- SPEC ED FACIL INST FOST CARE		30,212,588

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 79,390,027

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,102,696
622 -- TEMPORARY SERVICES		529,910
642 -- CHILDRENS CHARITABLE INSTITUTN		509,068,658
643 -- CHILD WELFARE SERVICES		445,175,571
648 -- HOME MAKING SERVICES		31,461,956

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 992,338,791

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,075,201,127
LESS - FINANCIAL PLAN SAVINGS		\$ 16,551,195
NET OTHER THAN PERSONAL SERVICES		\$ 1,091,752,322

008

JUVENILE JUSTICE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	40,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	141,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,778,504
106 -- MOTOR VEHICLE FUEL		200,030
110 -- FOOD & FORAGE SUPPLIES		3,203,716
117 -- POSTAGE		5,490
169 -- MAINTENANCE SUPPLIES		685,094

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,053,834

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		39,000
314 -- OFFICE FURITURE		120,000
319 -- SECURITY EQUIPMENT		100,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 259,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	185,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	91,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	249,575
40X -- CONTRACTUAL SERVICES-GENERAL	072	30,644
40X -- CONTRACTUAL SERVICES-GENERAL	128	185,000
400 -- CONTRACTUAL SERVICES-GENERAL		102,338
417 -- ADVERTISING		1,300,000
42C -- HEAT LIGHT & POWER	856	1,152,260
451 -- NON OVERNIGHT TRVL EXP-GENERAL		66,000
499 -- OTHER EXPENSES - GENERAL		33,001

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,394,818
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	781	17,055

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 17,055
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		106,647,342
602 -- TELECOMMUNICATIONS MAINT		3,582,617
608 -- MAINT & REP GENERAL		6,686,525
619 -- SECURITY SERVICES		3,410,661
622 -- TEMPORARY SERVICES		1,294,703
624 -- CLEANING SERVICES		1,880,000
640 -- SOCIAL SERVICES GENERAL		27,161,821
684 -- PROF SERV COMPUTER SERVICES		1,120,000
686 -- PROF SERV OTHER		779,497

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 152,563,166
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		332,399

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 332,399

		GROSS OTHER THAN PERSONAL SERVICES \$ 163,620,272
		LESS FINANCIAL PLAN SAVINGS \$ 3,913,021
		NET OTHER THAN PERSONAL SERVICES \$ 167,533,293

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		22,211

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,211
50 SOCIAL SERVICES		
505 -- SUBSIDIZED ADOPTION		223,733,565

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 223,733,565
60 CONTRACTUAL SERVICES		
643 -- CHILD WELFARE SERVICES		1,092,740

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,092,740

		GROSS OTHER THAN PERSONAL SERVICES \$ 224,848,516

011

JUVENILE JUSTICE - OCFS PAYMENTS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
470 -- PYMT TO THE STATE DIV OF YOUTH		13,302,011

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,302,011

GROSS OTHER THAN PERSONAL SERVICES		\$ 13,302,011

012

COMMITTEE ON SPECIAL EDUCATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

50 SOCIAL SERVICES		
504 -- DIRECT FOSTER CARE OF CHILDREN		85,297,328

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 85,297,328

GROSS OTHER THAN PERSONAL SERVICES		\$ 85,297,328

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 2025				EXECUTIVE BUDGET FOR FY 2026			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
201 -- ADMINISTRATION	\$332,326,623	4,250	\$346,739,054	\$14,412,431 +	4,227	\$359,518,465	\$12,779,411 +	
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	\$308,637,326	4,250	\$320,199,071	\$11,561,745 +	4,403	\$338,565,412	\$18,366,341 +	
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.								
204 -- MEDICAL ASSISTANCE	\$100,456,595	1,180	\$100,680,284	\$223,689 +	1,180	\$101,608,306	\$928,022 +	
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.								
205 -- ADULT SERVICES	\$113,811,513	1,555	\$113,924,856	\$113,343 +	1,555	\$118,765,908	\$4,841,052 +	
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.								
207 -- LEGAL SERVICES - PS	\$3,491,054	56	\$3,498,794	\$7,740 +	56	\$3,575,387	\$76,593 +	
OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.								
208 -- HOME ENERGY ASSISTANCE - PS	\$1,288,296	21	\$1,288,296		21	\$1,309,099	\$20,803 +	
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATION AND MONITORING ELIGIBLE CLIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.								
209 -- CHILD SUPPORT SERVICES - PS	\$37,415,925	489	\$37,640,842	\$224,917 +	489	\$32,324,214	\$5,316,628 -	
RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.								
210 -- EMERGENCY FOOD - PS	\$2,438,543	28	\$2,434,803	\$3,740 -	28	\$2,454,788	\$19,985 +	
PROVIDES FOR ADMINISTRATION, COORDINATION; AND MONITORING OF THE EMERGENCY FOOD PROGRAM.								
211 -- FAIR FARES - PS	\$566,081	45	\$3,904,381	\$3,338,300 +	45	\$3,904,381		
PROVIDES FOR ADMINISTRATION, COORDINATION; AND MONITORING OF PROGRAM FOR REDUCED FARE BENEFITS.								
212 -- DOMESTIC VIOLENCE SERVICES -	\$15,873,178	302	\$16,117,110	\$243,932 +	302	\$16,585,803	\$468,693 +	
PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.								
SUB-TOTAL PERSONAL SERVICES	\$916,305,134	12,176	\$946,427,491	\$30,122,357 +	12,306	\$978,611,763	\$32,184,272 +	
101 -- ADMINISTRATION-OTPS	\$320,751,549		\$321,451,411	\$699,862 +		\$314,162,597	\$7,288,814 -	
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.								
103 -- PUBLIC ASSISTANCE - OTPS	\$2,861,462,231		\$4,274,103,920	\$1,412,641,689 +		\$2,834,390,687	\$1,439,713,233 -	
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.								
104 -- MEDICAL ASSISTANCE - OTPS	\$6,782,336,172		\$6,782,336,172			\$6,622,321,288	\$160,014,884 -	

069 (CONT.)		DEPARTMENT OF SOCIAL SERVICES AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET FOR FY 2025			EXECUTIVE BUDGET FOR FY 2026		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
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	\$354,578,487		\$366,857,171	\$12,278,684 +		\$314,011,692	\$52,845,479 -
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
107 -- LEGAL SERVICES - OTPS	\$261,324,941		\$275,808,068	\$14,483,127 +		\$247,225,391	\$28,582,677 -
VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.							
108 -- HOME ENERGY ASSISTANCE - OTPS	\$38,049,299		\$68,743,970	\$30,694,671 +		\$38,049,299	\$30,694,671 -
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE RECIPIENTS FOR THE HOME ENERGY ASSISTANCE PROGRAM (HEAP). HEAP IS A FEDERALLY FUNDED PROGRAM THAT ASSISTS LOW INCOME, ELDERLY AND VULNERABLE ELIGIBLE HOUSEHOLDS WITH GRANTS TO PAY FOR THEIR HEATING COSTS.							
109 -- CHILD SUPPORT SERVICES - OTPS	\$21,670,647		\$24,670,647	\$3,000,000 +		\$21,760,717	\$2,909,930 -
PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.							
110 -- EMERGENCY FOOD - OTPS	\$58,040,773		\$59,229,783	\$1,189,010 +		\$56,490,773	\$2,739,010 -
PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.							
111 -- FAIR FARES - OTPS	\$115,750,000		\$112,411,700	\$3,338,300 -		\$111,661,700	\$750,000 -
REDUCED FARE BENEFITS							
112 -- DOMESTIC VIOLENCE SERVICES -	\$80,888,419		\$80,938,419	\$50,000 +		\$201,032,966	\$120,094,547 +
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	10,894,852,518		\$12,366,551,261	\$1,471,698,743 +		10,761,107,110	\$1,605,444,151 -
TOTAL DEPARTMENT	11,811,157,652	12,176	\$13,312,978,752	\$1,501,821,100 +	12,306	11,739,718,873	\$1,573,259,879 -
LESS -- INTRA-CITY SALES	\$4,262,694		\$5,693,145	\$1,430,451 +		\$4,589,297	\$1,103,848 -
NET TOTAL DEPARTMENT	11,806,894,958		\$13,307,285,607	\$1,500,390,649 +		11,735,129,576	\$1,572,156,031 -
FUNDING SUMMARY							
CITY FUNDS	\$9,445,022,492		\$10,354,559,070	\$909,536,578 +		\$9,394,971,525	\$959,587,545 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	755,550,328		1,007,450,577	251,900,249 +		794,193,959	213,256,618 -
FEDERAL - C.D.	3,246,015		3,246,015			3,246,015	
FEDERAL - OTHER	1,603,076,123		1,942,029,945	338,953,822 +		1,542,718,077	399,311,868 -
TOTAL	11,806,894,958		\$13,307,285,607	\$1,500,390,649 +		11,735,129,576	\$1,572,156,031 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$475,222,029 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$166,710,576 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$88,705,459 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 12,306 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 9,701 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

101

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	320,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	835,774
100 -- SUPPLIES + MATERIALS - GENERAL		7,907,216
101 -- PRINTING SUPPLIES		320,697
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
117 -- POSTAGE		3,748,261
169 -- MAINTENANCE SUPPLIES		1,410,000
170 -- CLEANING SUPPLIES		1,577
199 -- DATA PROCESSING SUPPLIES		1,529,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,075,725
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		174,977
314 -- OFFICE FURITURE		550,000
315 -- OFFICE EQUIPMENT		381,120
332 -- PURCH DATA PROCESSING EQUIPT		1,014,000
337 -- BOOKS-OTHER		1,466,594
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,586,691
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,706,337
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	290,849
40X -- CONTRACTUAL SERVICES-GENERAL	002	4,524,479
40X -- CONTRACTUAL SERVICES-GENERAL	032	1,599,797
40X -- CONTRACTUAL SERVICES-GENERAL	856	772,199
40X -- CONTRACTUAL SERVICES-GENERAL	858	2,983,736
412 -- RENTALS OF MISC.EQUIP		16,000
414 -- RENTALS - LAND BLDGS & STRUCTS		135,501,951
417 -- ADVERTISING		53,677
42C -- HEAT LIGHT & POWER	856	11,063,140
42G -- DATA PROCESSING SERVICES	858	4,195,518
499 -- OTHER EXPENSES - GENERAL		19,260,281
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 183,967,964
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		4,800,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 4,800,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,765,898
602 -- TELECOMMUNICATIONS MAINT		5,132,549
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		1,404,908
612 -- OFFICE EQUIPMENT MAINTENANCE		3,228,739
613 -- DATA PROCESSING EQUIPMENT		14,858,271
615 -- PRINTING CONTRACTS		71,493
619 -- SECURITY SERVICES		16,568,770
622 -- TEMPORARY SERVICES		258,363
624 -- CLEANING SERVICES		8,738,300
633 -- TRANSPORTATION EXPENDITURES		1,833,780
671 -- TRAINING PRGM CITY EMPLOYEES		2,015,892
681 -- PROF SERV ACCTING & AUDITING		35,301
682 -- PROF SERV LEGAL SERVICES		286,701
683 -- PROF SERV ENGINEER & ARCHITECT		702,000
684 -- PROF SERV COMPUTER SERVICES		17,504,170
686 -- PROF SERV OTHER		5,263,732
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 93,670,867
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	250,668
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 250,668
GROSS OTHER THAN PERSONAL SERVICES		\$ 302,351,915
LESS - FINANCIAL PLAN SAVINGS		\$ 11,810,682
NET OTHER THAN PERSONAL SERVICES		\$ 314,162,597

103

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,499,467
109 -- FUEL OIL		449,785
117 -- POSTAGE		1,043,485
199 -- DATA PROCESSING SUPPLIES		78,000

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,070,737

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		33,634
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		23,674
332 -- PURCH DATA PROCESSING EQUIPT		25,000
337 -- BOOKS-OTHER		684,204

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 866,512

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,456
40X -- CONTRACTUAL SERVICES-GENERAL	806	34,807
40X -- CONTRACTUAL SERVICES-GENERAL	858	150,000
40X -- CONTRACTUAL SERVICES-GENERAL	901	1,109,624
40X -- CONTRACTUAL SERVICES-GENERAL	903	255,310
40X -- CONTRACTUAL SERVICES-GENERAL	905	37,500
400 -- CONTRACTUAL SERVICES-GENERAL		101,000
414 -- RENTALS - LAND BLDGS & STRUCTS		79,260,565
417 -- ADVERTISING		2,621,307
46X -- SPECIAL EXPENSE	902	160,928
499 -- OTHER EXPENSES - GENERAL		23,229,598

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 106,987,095

50 SOCIAL SERVICES		
50I -- NON-GRANT CHARGES	841	1,018,279
509 -- NON-GRANT CHARGES		726,227,572
51B -- EMPLOYMENT SERVICES	042	6,670,718
51B -- EMPLOYMENT SERVICES	260	2,000,000
51B -- EMPLOYMENT SERVICES	801	961,966
51B -- EMPLOYMENT SERVICES	806	1,803,879
51B -- EMPLOYMENT SERVICES	827	7,779,649
51B -- EMPLOYMENT SERVICES	856	31,348
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	827	177,000
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	856	27,000
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	827	143,084
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	856	87,882
512 -- EMPLOYMENT SERVICES		46,755,844
514 -- AID TO DEPENDENT CHILDREN		807,408,034
516 -- PAYMENTS FOR HOME RELIEF		842,379,171

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 2,443,471,426

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,939,324
602 -- TELECOMMUNICATIONS MAINT		120,000
612 -- OFFICE EQUIPMENT MAINTENANCE		31,771
613 -- DATA PROCESSING EQUIPMENT		115,000
615 -- PRINTING CONTRACTS		247,301
619 -- SECURITY SERVICES		3,012,544
622 -- TEMPORARY SERVICES		331,594
649 -- NON GRANT CHARGES		86,128,667
650 -- HOMELESS FAMILY SERVICES		55,267,442
662 -- EMPLOYMENT SERVICES		138,730,570
671 -- TRAINING PRGM CITY EMPLOYEES		4,062
684 -- PROF SERV COMPUTER SERVICES		2,607,940
686 -- PROF SERV OTHER		50,000
688 -- BANK CHARGES PUBLIC ASST ACCT		124,403

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 292,710,618

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,848,106,388
LESS - FINANCIAL PLAN SAVINGS		\$ -13,715,701
NET OTHER THAN PERSONAL SERVICES		\$ 2,834,390,687

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,524,115
117 -- POSTAGE		542,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,066,115

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,648
314 -- OFFICE FURITURE		67,000
315 -- OFFICE EQUIPMENT		37,072
337 -- BOOKS-OTHER		21,595

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 140,315
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	125	350,000
414 -- RENTALS - LAND BLDGS & STRUCTS		27,447,346
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,797,346
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		6,449,687,426
519 -- CHILDREN'S VOL AGENCY MEDICAID		25,161,870
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 6,474,849,296
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,000
602 -- TELECOMMUNICATIONS MAINT		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,153
615 -- PRINTING CONTRACTS		73,706
622 -- TEMPORARY SERVICES		3,881,736
647 -- HOME CARE SERVICES		107,903,328
684 -- PROF SERV COMPUTER SERVICES		1,552,922
686 -- PROF SERV OTHER		28,366
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 113,468,216
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,622,321,288

105	ADULT SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		173,314
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 173,314
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,080
314 -- OFFICE FURITURE		110,000
315 -- OFFICE EQUIPMENT		299
337 -- BOOKS-OTHER		2,635
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 120,014
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	57,470
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,795
414 -- RENTALS - LAND BLDGS & STRUCTS		1,097,563
499 -- OTHER EXPENSES - GENERAL		277,386
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,434,214
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		800,069
51A -- AIDS SERVICES	068	6,167,378
51A -- AIDS SERVICES	819	1,709,434
511 -- AIDS SERVICES		12,499,288
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 21,176,169
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		536,573
613 -- DATA PROCESSING EQUIPMENT		100,000
641 -- PROTECTIVE SERVICES FOR ADULTS		30,465,734
651 -- AIDS SERVICES		251,954,580
684 -- PROF SERV COMPUTER SERVICES		619,715
686 -- PROF SERV OTHER		310,590
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 283,987,192
GROSS OTHER THAN PERSONAL SERVICES		\$ 306,890,903
LESS - FINANCIAL PLAN SAVINGS		\$ 7,120,789
NET OTHER THAN PERSONAL SERVICES		\$ 314,011,692

107	LEGAL SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES			
499 -- OTHER EXPENSES - GENERAL		20,005,000	
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 20,005,000	
60 CONTRACTUAL SERVICES			
650 -- HOMELESS FAMILY SERVICES		212,220,391	
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 212,220,391	
	GROSS OTHER THAN PERSONAL SERVICES	\$ 232,225,391	
	LESS - FINANCIAL PLAN SAVINGS	\$ 15,000,000	
	NET OTHER THAN PERSONAL SERVICES	\$ 247,225,391	
108	HOME ENERGY ASSISTANCE - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES			
499 -- OTHER EXPENSES - GENERAL		38,049,299	
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 38,049,299	
	GROSS OTHER THAN PERSONAL SERVICES	\$ 38,049,299	
109	CHILD SUPPORT SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL		205,694	
117 -- POSTAGE		300,000	
199 -- DATA PROCESSING SUPPLIES		100,000	
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 605,694	
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL		10,000	
314 -- OFFICE FURITURE		30,000	
315 -- OFFICE EQUIPMENT		141,000	
332 -- PURCH DATA PROCESSING EQUIPT		70,000	
337 -- BOOKS-OTHER		320,000	
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 571,000	
40 OTHER SERVICES AND CHARGES			
499 -- OTHER EXPENSES - GENERAL		2,924,823	
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 2,924,823	
50 SOCIAL SERVICES			
501 -- NON-GRANT CHARGES	025	3,600,870	
501 -- NON-GRANT CHARGES	836	4,127,019	
509 -- NON-GRANT CHARGES		1,087,943	
SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 8,815,832	
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL		440,000	
602 -- TELECOMMUNICATIONS MAINT		12,600	
608 -- MAINT & REP GENERAL		100,000	
612 -- OFFICE EQUIPMENT MAINTENANCE		100,000	
613 -- DATA PROCESSING EQUIPMENT		50,000	
615 -- PRINTING CONTRACTS		65,000	
619 -- SECURITY SERVICES		500,000	
622 -- TEMPORARY SERVICES		400,000	
624 -- CLEANING SERVICES		50,000	
633 -- TRANSPORTATION EXPENDITURES		50,840	
649 -- NON GRANT CHARGES		6,561,315	
671 -- TRAINING PRGM CITY EMPLOYEES		51,120	
684 -- PROF SERV COMPUTER SERVICES		377,965	
686 -- PROF SERV OTHER		84,528	
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 8,843,368	

110	(CONT.)	EMERGENCY FOOD - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
GROSS OTHER THAN PERSONAL SERVICES			\$	21,760,717
110	EMERGENCY FOOD - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026			
10	SUPPLIES AND MATERIALS 110 -- FOOD & FORAGE SUPPLIES			47,541,597
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$	47,541,597
60	CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL			8,949,176
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$	8,949,176
GROSS OTHER THAN PERSONAL SERVICES			\$	56,490,773
111	FAIR FARES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026			
40	OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			111,661,700
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$	111,661,700
GROSS OTHER THAN PERSONAL SERVICES			\$	111,661,700
112	DOMESTIC VIOLENCE SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026			
10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL			255,937
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$	255,937
30	PROPERTY AND EQUIPMENT 314 -- OFFICE FURITURE			15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$	15,000
40	OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL 499 -- OTHER EXPENSES - GENERAL	819 856 858 901 904		9,923,012 671,188 978,458 96,477 176,476 4,088
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$	11,849,699
50	SOCIAL SERVICES 51B -- EMPLOYMENT SERVICES 510 -- HOMELESS FAMILY SERVICES	002		1,870,336 165,574,982
SUBTOTAL OBJECT CLASS SOCIAL SERVICES			\$	167,445,318
60	CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 650 -- HOMELESS FAMILY SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES 686 -- PROF SERV OTHER			839,111 17,281,886 3,246,015 100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$	21,467,012
GROSS OTHER THAN PERSONAL SERVICES			\$	201,032,966

071 DEPARTMENT OF HOMELESS SERVICES AGENCY EXPENSE BUDGET SUMMARY								
AGENCY FUNCTION: PROVIDES TRANSITIONAL HOUSING AND OTHER SERVICES TO HOMELESS FAMILIES AND SINGLE ADULTS; PROVIDES NECESSARY ADMINISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE CARE OF HOMELESS FAMILIES AND SINGLE ADULTS.								
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- SHELTER INTAKE AND PROGRAM -	\$127,444,555	1,502	\$129,505,004	\$2,060,449 +	1,349	\$116,066,345	\$13,438,659 -	
RESPONSIBLE FOR PROVIDING AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. THERE ARE MORE THAN 170 PROVIDER-OPERATED AND DIRECTLY-OPERATED SHELTERS THROUGHOUT ALL FIVE BOROUGHES. DHS SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.								
101 -- ADMINISTRATION - PS	\$35,717,151	351	\$36,337,901	\$620,750 +	351	\$37,399,994	\$1,062,093 +	
RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.								
102 -- STREET PROGRAMS - PS	\$11,200,619	107	\$13,600,619	\$2,400,000 +	124	\$12,709,803	\$890,816 -	
RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.								
SUB-TOTAL PERSONAL SERVICES	\$174,362,325	1,960	\$179,443,524	\$5,081,199 +	1,824	\$166,176,142	\$13,267,382 -	
200 -- SHELTER INTAKE AND PROGRAM -	\$3,421,750,490		\$3,722,665,485	\$300,914,995 +		\$2,845,291,804	\$877,373,681 -	
CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.								
201 -- ADMINISTRATION - OTPS	\$25,640,677		\$28,608,812	\$2,968,135 +		\$30,223,930	\$1,615,118 +	
CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.								
202 -- STREET PROGRAMS - OTPS	\$284,986,499		\$356,927,964	\$71,941,465 +		\$405,510,300	\$48,582,336 +	
CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,732,377,666		\$4,108,202,261	\$375,824,595 +		\$3,281,026,034	\$827,176,227 -	
TOTAL DEPARTMENT	\$3,906,739,991	1,960	\$4,287,645,785	\$380,905,794 +	1,824	\$3,447,202,176	\$840,443,609 -	
LESS -- INTRA-CITY SALES	\$7,095,875		\$7,696,467	\$600,592 +		\$7,095,875	\$600,592 -	
NET TOTAL DEPARTMENT	\$3,899,644,116		\$4,279,949,318	\$380,305,202 +		\$3,440,106,301	\$839,843,017 -	
FUNDING SUMMARY								
CITY FUNDS	\$2,363,508,293		\$2,489,635,470	\$126,127,177 +		\$2,602,550,068	\$112,914,598 +	
OTHER CATEGORICAL	3,000,000		3,000,000				3,000,000 -	
CAPITAL FUNDS - I.F.A.								
STATE	915,074,203		1,063,038,891	147,964,688 +		177,764,111	885,274,780 -	
FEDERAL - C.D.	553,000		553,000			553,000		
FEDERAL - OTHER	617,508,620		723,721,957	106,213,337 +		659,239,122	64,482,835 -	
TOTAL	\$3,899,644,116		\$4,279,949,318	\$380,305,202 +		\$3,440,106,301	\$839,843,017 -	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$74,065,181 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$27,155,943 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,824 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1,823 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

SHELTER INTAKE AND PROGRAM - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	072	81,220
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,161,211
109 -- SUPPLIES + MATERIALS - GENERAL		2,158,829
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		803
106 -- MOTOR VEHICLE FUEL		206,324
107 -- MEDICAL, SURGICAL & LAB SUPPLY		2,666
109 -- FUEL OIL		1,542,120
110 -- FOOD & FORAGE SUPPLIES		13,114,507
117 -- POSTAGE		2,292
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		8,750
132 -- EXPENSES RELATIVE TO COMMISRY		1,000
169 -- MAINTENANCE SUPPLIES		597,804
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,887,526
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		321,649
302 -- TELECOMMUNICATIONS EQUIPMENT		55,000
305 -- MOTOR VEHICLES		429,577
314 -- OFFICE FURITURE		105,186
315 -- OFFICE EQUIPMENT		12,779
319 -- SECURITY EQUIPMENT		934,381
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,869,572
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	377,846
40X -- CONTRACTUAL SERVICES-GENERAL	057	5,565
40X -- CONTRACTUAL SERVICES-GENERAL	806	34,605
40X -- CONTRACTUAL SERVICES-GENERAL	819	3,899,423
40X -- CONTRACTUAL SERVICES-GENERAL	856	49,347
400 -- CONTRACTUAL SERVICES-GENERAL		1,582,227
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
403 -- OFFICE SERVICES		60,700
407 -- MAINT & REP OF MOTOR VEH EQUIP		40,410
412 -- RENTALS OF MISC.EQUIP		357,595
42C -- HEAT LIGHT & POWER	856	9,640,648
451 -- NON OVERNIGHT TRVL EXP-GENERAL		140,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		26,000
496 -- ALLOWANCES TO PARTICIPANTS		592,946
499 -- OTHER EXPENSES - GENERAL		183,102,223
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 199,912,535
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		514,048
602 -- TELECOMMUNICATIONS MAINT		10,000
607 -- MAINT & REP MOTOR VEH EQUIP		4,000
608 -- MAINT & REP GENERAL		10,970,062
612 -- OFFICE EQUIPMENT MAINTENANCE		19,845
615 -- PRINTING CONTRACTS		61,665
619 -- SECURITY SERVICES		19,284,880
622 -- TEMPORARY SERVICES		317,966
624 -- CLEANING SERVICES		9,538,787
633 -- TRANSPORTATION EXPENDITURES		3,904,705
650 -- HOMELESS FAMILY SERVICES		1,741,844,629
659 -- HOMELESS INDIVIDUAL SERVICES		846,381,531
671 -- TRAINING PRGM CITY EMPLOYEES		88,833
683 -- PROF SERV ENGINEER & ARCHITECT		437,800
684 -- PROF SERV COMPUTER SERVICES		348,000
686 -- PROF SERV OTHER		105,662
695 -- EDUCATION & REC FOR YOUTH PRGM		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,633,082,413
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		2,000
706 -- PROMPT PAYMENT INTEREST		400
732 -- MISCELLANEOUS AWARDS		2,930
79D -- TRAINING CITY EMPLOYEES	856	2
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,853,757,378
LESS - FINANCIAL PLAN SAVINGS		\$ -8,465,574
NET OTHER THAN PERSONAL SERVICES		\$ 2,845,291,804

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

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

201 (CONT.)

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
117 -- POSTAGE		62,497
169 -- MAINTENANCE SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		838,230
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,984,216
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,166
302 -- TELECOMMUNICATIONS EQUIPMENT		44,450
305 -- MOTOR VEHICLES		124,395
314 -- OFFICE FURITURE		34,166
315 -- OFFICE EQUIPMENT		19,166
319 -- SECURITY EQUIPMENT		712,633
332 -- PURCH DATA PROCESSING EQUIPT		31,034
337 -- BOOKS-OTHER		10,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 990,510
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	567,091
40X -- CONTRACTUAL SERVICES-GENERAL	856	318
400 -- CONTRACTUAL SERVICES-GENERAL		4,664
402 -- TELEPHONE & OTHER COMMUNICATNS		33,664
403 -- OFFICE SERVICES		9,499
412 -- RENTALS OF MISC.EQUIP		242,851
414 -- RENTALS - LAND BLDGS & STRUCTS		14,133,202
417 -- ADVERTISING		924,998
426 -- DATA PROCESSING SERVICES	858	344,877
451 -- NON OVERNIGHT TRVL EXP-GENERAL		132,196
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		25,953
453 -- OVERNIGHT TRVL EXP-GENERAL		13,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,842
499 -- OTHER EXPENSES - GENERAL		4,741,703
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,185,358
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		414,860
602 -- TELECOMMUNICATIONS MAINT		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		22,113
612 -- OFFICE EQUIPMENT MAINTENANCE		5,833
615 -- PRINTING CONTRACTS		106,812
619 -- SECURITY SERVICES		1,349,517
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		138,354
671 -- TRAINING PRGM CITY EMPLOYEES		1,162,611
681 -- PROF SERV ACCTING & AUDITING		386,414
684 -- PROF SERV COMPUTER SERVICES		2,339,001
686 -- PROF SERV OTHER		39,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,000,015
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
790 -- TRAINING CITY EMPLOYEES	856	59,998
794 -- TRAINING CITY EMPLOYEES		833
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 63,831
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,223,930

202

STREET PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		303,624
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 303,624
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		862,590
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 862,590
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		140,000
633 -- TRANSPORTATION EXPENDITURES		9,139,583
659 -- HOMELESS INDIVIDUAL SERVICES		395,064,503

003 (CONT.)

OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS		CONTRACTUAL SERVICES	\$ 404,344,086
GROSS OTHER THAN PERSONAL SERVICES			\$ 405,510,300

072 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----		CHANGE FROM MODIFIED (+/-)
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION	\$85,805,000	943	\$89,370,758	\$3,565,758 +	936	\$87,164,858	\$2,205,900 -	
THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.								
002 -- OPERATIONS	\$414,043,228	777	\$439,491,925	\$25,448,697 +	693	\$454,962,474	\$15,470,549 +	
TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.								
005 -- NYC DOC JAIL OPERATIONS - PS	\$333,916,167	6,472	\$390,410,343	\$56,494,176 +	6,472	\$414,026,270	\$23,615,927 +	
COMPENSATION AND OTHER BENEFITS FOR MOS FOR OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.								
006 -- NYC DOC HEALTH AND PROGRAMS -	\$21,282,883	300	\$21,774,018	\$491,135 +	300	\$20,574,659	\$1,199,359 -	
COMPENSATION AND OTHER BENEFITS FOR MOS PROVIDING SERVICES TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.								
009 -- NYC DOC TRANSPORTATION PS	\$26,884,108	324	\$30,005,930	\$3,121,822 +	324	\$29,938,155	\$67,775 -	
PS TRANSPORTATION EXPENSE								
011 -- TRAINING - PS					80	\$10,765,400	\$10,765,400 +	
PS TRAINING EXPENSE								
SUB-TOTAL PERSONAL SERVICES	\$881,931,386	8,816	\$971,052,974	\$89,121,588 +	8,805	\$1,017,431,816	\$46,378,842 +	
003 -- OPERATIONS - OTPS	\$77,998,399		\$93,500,284	\$15,501,885 +		\$92,899,871	\$600,413 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.								
004 -- ADMINISTRATION - OTPS	\$15,067,833		\$14,998,677	\$69,156 -		\$15,349,192	\$350,515 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.								
007 -- NYC DOC JAIL OPERATIONS - OTP	\$44,845,572		\$46,141,596	\$1,296,024 +		\$48,223,685	\$2,082,089 +	
OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.								
008 -- NYC DOC HEALTH AND PROGRAMS -	\$23,657,583		\$26,374,043	\$2,716,460 +		\$33,173,094	\$6,799,051 +	
SERVICES PROVIDED TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.								
010 -- NYC DOC TRANSPORTATION OTPS	\$6,274,011		\$6,365,066	\$91,055 +		\$5,370,267	\$994,799 -	
OTPS TRANSPORTATION EXPENSE								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$167,843,398		\$187,379,666	\$19,536,268 +		\$195,016,109	\$7,636,443 +	
TOTAL DEPARTMENT	\$1,049,774,784	8,816	\$1,158,432,640	\$108,657,856 +	8,805	\$1,212,447,925	\$54,015,285 +	
LESS -- INTRA-CITY SALES	\$111,864		\$338,314	\$226,450 +		\$111,864	\$226,450 -	
NET TOTAL DEPARTMENT	\$1,049,662,920		\$1,158,094,326	\$108,431,406 +		\$1,212,336,061	\$54,241,735 +	
FUNDING SUMMARY								
CITY FUNDS	\$1,047,144,827		\$1,154,648,940	\$107,504,113 +		\$1,209,731,613	\$55,082,673 +	
OTHER CATEGORICAL			633,104	633,104 +			633,104 -	
CAPITAL FUNDS - I.F.A.								
STATE	1,139,000		1,139,000			1,049,000	90,000 -	
FEDERAL - C.D.								
FEDERAL - OTHER	1,379,093		1,673,282	294,189 +		1,555,448	117,834 -	
TOTAL	\$1,049,662,920		\$1,158,094,326	\$108,431,406 +		\$1,212,336,061	\$54,241,735 +	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$952,643,370 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$515,779,683 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$166,309,429 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL

072 (CONT.)		DEPARTMENT OF CORRECTION AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
		-----FOR FY 2025-----			-----FOR FY 2026-----		
		ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
UNITS OF APPROPRIATION			APPROPRIATION		APPROPRIATION		

YEAR 2026 PROVIDES FOR 8,805 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 8,799 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 87 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 87 WILL BE CITY FUNDED.

003

OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	15,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,197,266
100 -- SUPPLIES + MATERIALS - GENERAL		6,838,413
106 -- MOTOR VEHICLE FUEL		114,020
109 -- FUEL OIL		1,153,493
117 -- POSTAGE		75,558
133 -- EXPENSE RELA TO MANU INDUSTRY		459,449
169 -- MAINTENANCE SUPPLIES		2,239,127

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,092,326

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		471,740
315 -- OFFICE EQUIPMENT		72,862
332 -- PURCH DATA PROCESSING EQUIPT		2,729,480

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,274,082

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,883,750
40X -- CONTRACTUAL SERVICES-GENERAL	858	139,069
400 -- CONTRACTUAL SERVICES-GENERAL		8,550,000
402 -- TELEPHONE & OTHER COMMUNICATNS		200,000
403 -- OFFICE SERVICES		1,700
412 -- RENTALS OF MISC.EQUIP		19,000
417 -- ADVERTISING		6,602,000
42C -- HEAT LIGHT & POWER		26,874,184
426 -- DATA PROCESSING SERVICES	856	25,997
423 -- HEAT LIGHT & POWER	858	105,678
427 -- DATA PROCESSING SERVICES		2,400,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		709,972
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		35,000
460 -- SPECIAL EXPENSE		155,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,709,350

50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		175,000

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 175,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,504,207
602 -- TELECOMMUNICATIONS MAINT		6,454,155
608 -- MAINT & REP GENERAL		4,856,413
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
624 -- CLEANING SERVICES		175,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,612,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,652,075

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,997,038

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,997,038

GROSS OTHER THAN PERSONAL SERVICES		\$ 92,899,871

004

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		404,312

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 404,312

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		103,482
315 -- OFFICE EQUIPMENT		243,531

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 347,013

40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		1,541,200
414 -- RENTALS - LAND BLDGS & STRUCTS		12,723,633
417 -- ADVERTISING		21,000

004 (CONT.)

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,285,833

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		50,673
608 -- MAINT & REP GENERAL		168,911
686 -- PROF SERV OTHER		50,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 269,584

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	42,450

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 42,450

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,349,192

007

NYC DOC JAIL OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,302,485
110 -- FOOD & FORAGE SUPPLIES		18,860,046
132 -- EXPENSES RELATIVE TO COMMISRY		11,000,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 34,162,531

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,191,958
315 -- OFFICE EQUIPMENT		79,811

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,271,769

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		52,316

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 52,316

50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		3,806,826

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,806,826

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,223,554
608 -- MAINT & REP GENERAL		7,696,689
686 -- PROF SERV OTHER		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,930,243

GROSS OTHER THAN PERSONAL SERVICES		\$ 48,223,685

008

NYC DOC HEALTH AND PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,349,466
169 -- MAINTENANCE SUPPLIES		157,444

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,506,910

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		27,415
315 -- OFFICE EQUIPMENT		307,970
332 -- PURCH DATA PROCESSING EQUIPT		42,857
338 -- LIBRARY BOOKS		367,000

008 (CONT.)

NYC DOC HEALTH AND PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 745,242
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,749,512
453 -- OVERNIGHT TRVL EXP-GENERAL		15,457
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 2,764,969
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		24,697,559
608 -- MAINT & REP GENERAL		1,739,934
671 -- TRAINING PRGM CITY EMPLOYEES		226,800
686 -- PROF SERV OTHER		491,680
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 27,155,973
	GROSS OTHER THAN PERSONAL SERVICES	\$ 33,173,094

010

NYC DOC TRANSPORTATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		41,183
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		639,023
106 -- MOTOR VEHICLE FUEL		2,102,670
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 2,782,876
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		26,863
305 -- MOTOR VEHICLES		243,635
315 -- OFFICE EQUIPMENT		200
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 270,698
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		600,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500,864
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 1,100,864
60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		930,000
608 -- MAINT & REP GENERAL		25,000
633 -- TRANSPORTATION EXPENDITURES		260,829
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 1,215,829
	GROSS OTHER THAN PERSONAL SERVICES	\$ 5,370,267

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073	BOARD OF CORRECTION AGENCY EXPENSE BUDGET SUMMARY

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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.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,578,524	33	\$3,464,405	\$114,119 -	33	\$3,670,088	\$205,683 +
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.							
SUB-TOTAL PERSONAL SERVICES	\$3,578,524	33	\$3,464,405	\$114,119 -	33	\$3,670,088	\$205,683 +
002 -- OTHER THAN PERSONAL SERVICE	\$200,959		\$413,165	\$212,206 +		\$329,309	\$83,856 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$200,959		\$413,165	\$212,206 +		\$329,309	\$83,856 -
TOTAL DEPARTMENT	\$3,779,483	33	\$3,877,570	\$98,087 +	33	\$3,999,397	\$121,827 +
NET TOTAL DEPARTMENT	\$3,779,483		\$3,877,570	\$98,087 +		\$3,999,397	\$121,827 +
FUNDING SUMMARY							
CITY FUNDS	\$3,779,483		\$3,827,178	\$47,695 +		\$3,999,397	\$172,219 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			50,392	50,392 +			50,392 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,779,483		\$3,877,570	\$98,087 +		\$3,999,397	\$121,827 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,301,799 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$452,438 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2
 .THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 33 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 33 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	900
100 -- SUPPLIES + MATERIALS - GENERAL		32,163
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 33,063
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		10,787
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,787
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	13,559
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,760
412 -- RENTALS OF MISC.EQUIP		4,800
42C -- HEAT LIGHT & POWER	856	205,677
499 -- OTHER EXPENSES - GENERAL		1,313
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 228,109
60 CONTRACTUAL SERVICES		
685 -- PROF SERV DIRECT EDUC SERV		550
686 -- PROF SERV OTHER		56,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 57,350
GROSS OTHER THAN PERSONAL SERVICES		\$ 329,309

PENSION CONTRIBUTIONS AGENCY EXPENSE BUDGET SUMMARY							
095							
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 2025			EXECUTIVE BUDGET FOR FY 2026			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- CITY ACTUARIAL PENSIONS	10,237,494,564	\$9,963,141,719	\$274,352,845 -	10,355,499,200	\$392,357,481 +		
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	\$109,230,170	\$107,230,170	\$2,000,000 -	\$113,874,573	\$6,644,403 +		
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA) WHICH INCLUDES THE VOLUNTARY DEFINED CONTRIBUTION (VDC) PLAN; AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.							
003 -- NON - ACTUARIAL PENSIONS	\$350,000	\$350,000		\$350,000			
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY.							
SUB-TOTAL PERSONAL SERVICES	10,347,074,734	\$10,070,721,889	\$276,352,845 -	10,469,723,773	\$399,001,884 +		
TOTAL DEPARTMENT	10,347,074,734	\$10,070,721,889	\$276,352,845 -	10,469,723,773	\$399,001,884 +		
LESS -- INTRA-CITY SALES	\$112,253,972	\$112,253,972		\$112,253,972			
NET TOTAL DEPARTMENT	10,234,820,762	\$9,958,467,917	\$276,352,845 -	10,357,469,801	\$399,001,884 +		
FUNDING SUMMARY							
CITY FUNDS	10,202,795,762	\$9,926,442,917	\$276,352,845 -	10,325,444,801	\$399,001,884 +		
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	32,025,000	32,025,000		32,025,000			
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	10,234,820,762	\$9,958,467,917	\$276,352,845 -	10,357,469,801	\$399,001,884 +		

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2025 and comparable allocations for Fiscal Year 2026

in the Pension Contributions Agency are as follows:

	Fiscal Year 2025 Adopted Budget	Fiscal Year 2026 Executive Budget	Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS			
Teachers' Retirement System:			
Board of Education	\$ 3,257,009,718	\$ 3,568,727,706	(+) \$ 311,717,988
City University	52,541,358	54,838,420	(+) 2,297,062
Teachers' Retirement System	<u>\$ 3,309,551,076</u>	<u>\$ 3,623,566,126</u>	(+) <u>\$ 314,015,050</u>
New York City Employees' Retirement System:			
City University	9,078,720	7,778,492	(-) (1,300,228)
All Other Agencies	2,228,995,345	2,313,711,344	(+) 84,715,999
New York City Employees' Retirement System	<u>\$ 2,238,074,065</u>	<u>\$ 2,321,489,836</u>	(+) <u>\$ 83,415,771</u>
Board of Education Retirement System	234,773,917	239,263,260	(+) 4,489,343
Police Department Pension Fund-Subchapter 2	2,453,887,449	2,538,658,557	(+) 84,771,108
Fire Department Pension Fund-Subchapter 2	1,557,055,212	1,632,521,421	(+) 75,466,209
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 9,793,341,719</u>	<u>\$ 10,355,499,200</u>	(+) <u>\$ 562,157,481</u>
Plus: Financial Plan Adjustments	444,152,845	-	(-) (444,152,845)
TOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 10,237,494,564</u>	<u>\$ 10,355,499,200</u>	(+) <u>\$ 118,004,636</u>
NON-CITY SYSTEMS			
Teachers' Insurance Annuity Association	\$ 43,690,357	\$ 45,423,357	(+) \$ 1,733,000
New York Public Library	11,583,743	12,234,729	(+) 650,986
Brooklyn Public Library	9,533,021	10,051,747	(+) 518,726
Queens Borough Public Library	10,304,069	10,637,136	(+) 333,067
New York Public Library- Research	2,601,126	2,758,750	(+) 157,624
Payments to Cultural Institutions Retirement System (CIRS):			
Cultural Institutions	11,265,789	11,716,789	(+) 451,000
Administration for Children's Services	<u>20,252,065</u>	<u>21,052,065</u>	(+) 800,000
Total Payments to CIRS	31,517,854	32,768,854	(+) 1,251,000
TOTAL NON-CITY SYSTEMS	<u>\$ 109,230,170</u>	<u>\$ 113,874,573</u>	(+) <u>\$ 4,644,403</u>
NON-ACTUARIAL SYSTEMS			
Department of Sanitation-Street Cleaning Pension Fund	\$ 50,000	\$ 50,000	(0) \$ -
City Supplemental Pension Fund	300,000	300,000	(0) -
TOTAL NON-ACTUARIAL SYSTEMS	<u>\$ 350,000</u>	<u>\$ 350,000</u>	(0) <u>\$ -</u>
GRAND TOTAL-PENSION CONTRIBUTIONS	<u>\$ 10,347,074,734</u>	<u>\$ 10,469,723,773</u>	(+) <u>\$ 122,649,039</u>

098 MISCELLANEOUS AGENCY EXPENSE 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.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	
001 -- RESERVE FOR COLLECTIVE BARGAI	\$1,086,934,716		\$523,470,762	\$563,463,954 -		\$1,030,465,444	\$506,994,682 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.							
003 -- FRINGE BENEFITS	\$8,882,705,018		\$8,895,957,106	\$13,252,088 +		\$9,380,720,436	\$484,763,330 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS, UNEMPLOYMENT INSURANCE BENEFITS AND UNIFORM ALLOWANCES.							
SUB-TOTAL PERSONAL SERVICES	\$9,969,639,734		\$9,419,427,868	\$550,211,866 -		10,411,185,880	\$991,758,012 +
002 -- OTHER THAN PERSONAL SERVICES	\$5,434,013,610		\$3,993,169,438	\$1,440,844,172 -		\$5,442,797,445	\$1,449,628,007 +
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	\$39,751,000		\$42,476	\$39,708,524 -			\$42,476 -
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	\$5,473,764,610		\$3,993,211,914	\$1,480,552,696 -		\$5,442,797,445	\$1,449,585,531 +
TOTAL DEPARTMENT	15,443,404,344		\$13,412,639,782	\$2,030,764,562 -		15,853,983,325	\$2,441,343,543 +
LESS -- INTRA-CITY SALES	\$85,494,638		\$85,494,638			\$87,040,682	\$1,546,044 +
NET TOTAL DEPARTMENT	15,357,909,706		\$13,327,145,144	\$2,030,764,562 -		15,766,942,643	\$2,439,797,499 +
FUNDING SUMMARY							
CITY FUNDS	13,071,359,915		\$11,031,517,369	\$2,039,842,546 -		13,514,734,562	\$2,483,217,193 +
OTHER CATEGORICAL	338,196,496		351,769,150	13,572,654 +		338,168,785	13,600,365 -
CAPITAL FUNDS - I.F.A.	118,020,438		118,020,438			123,163,108	5,142,670 +
STATE	1,564,706,094		1,545,851,965	18,854,129 -		1,530,950,525	14,901,440 -
FEDERAL - C.D.	52,739,221		51,104,831	1,634,390 -		52,015,596	910,765 +
FEDERAL - OTHER	212,887,542		228,881,391	15,993,849 +		207,910,067	20,971,324 -
TOTAL	15,357,909,706		\$13,327,145,144	\$2,030,764,562 -		15,766,942,643	\$2,439,797,499 +

EXPENSE CATEGORIES	Adopted Budget for FY 2025	Current Modified Budget for FY 2025	Executive Budget for FY 2026	Change from Modified (+/-)
Personal Services	<u>\$ 1,086,934,716</u>	<u>\$ 523,470,762</u>	<u>\$ 1,030,465,444</u>	<u>(+) \$ 506,994,682</u>
Fringe Benefits				
Workers' Compensation	\$ 519,696,474	\$ 519,696,474	\$ 562,696,474	(+) \$ 43,000,000
Health Insurance Plans	5,901,901,326	5,914,427,270	6,233,954,720	(+) 319,527,450
Uniform Allowances	16,373,140	16,373,140	16,373,140	--
Social Security Contributions	1,596,978,339	1,599,203,914	1,698,500,198	(+) 99,296,284
Unemployment Insurance Benefits ...	26,853,564	26,853,564	27,853,564	(+) 1,000,000
Supplementary Employee Welfare Benefits	769,402,175	767,902,744	787,842,340	(+) 19,939,596
Workers' Compensation-Other	<u>51,500,000</u>	<u>51,500,000</u>	<u>53,500,000</u>	<u>(+) 2,000,000</u>
Total Fringe Benefits	<u>\$ 8,882,705,018</u>	<u>\$ 8,895,957,106</u>	<u>\$ 9,380,720,436</u>	<u>(+) \$ 484,763,330</u>

EXPENSE CATEGORIES	Adopted Budget for FY 2025	Current Modified Budget for FY 2025	Executive Budget for FY 2026	Change from Modified (+/-)
Other than Personal Services				
Contractual Services				
and Other Payments	\$ 283,563,515	\$ 310,755,898	\$ 299,510,967	(-) \$ 11,244,931
Criminal Justice Contracts	2,410,496	2,410,496	--	(-) 2,410,496
Judgments & Claims	877,189,219	877,189,219	823,189,219	(-) 54,000,000
Water & Sewer	123,362,416	123,362,416	133,848,221	(+) 10,485,805
Unallocated Contingency Reserve	1,200,000,000	50,000,000	1,200,000,000	(+) 1,150,000,000
Payments to Transit Authority	658,412,579	880,825,056	658,412,579	(-) 222,412,477
MTA Bus Company	529,343,189	569,749,558	539,720,913	(-) 30,028,645
MTA Payroll Tax	131,001,250	106,001,250	137,562,799	(+) 31,561,549
Preliminary Studies				
For Capital Projects	21,930,074	20,495,327	26,681,114	(+) 6,185,787
Disaster Recovery	10,500,000	20,902,110	10,500,000	(-) 10,402,110
Capital Stabilization Reserve	250,000,000	--	250,000,000	(+) 250,000,000
CDBG-DR	--	467,146	--	(-) 467,146
HYIC TEP	186,328,291	187,038,381	203,399,052	(+) 16,360,671
TFA - Retained State Building Aid	1,159,972,581	1,159,972,581	1,159,972,581	--
Citywide Savings	--	(316,000,000)	--	(+) 316,000,000
Total Other Than Personal Services . .	\$ 5,434,013,610	\$ 3,993,169,438	\$ 5,442,797,445	(+) \$ 1,449,628,007
Indigent Defense Services.	\$ 39,751,000	\$ 42,476	\$ --	(-) \$ 42,476
Total Department	\$ 15,443,404,344	\$ 13,412,639,782	\$ 15,853,983,325	(+) \$ 2,441,343,543

099		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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
=====						
001 -- FUNDED DEBT-W/O CONST LIMIT	\$2,513,497,666		\$2,454,353,574	\$59,144,092 -		\$4,034,191,787 \$1,579,838,213 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED. =====						
003 -- LEASE PURCH & CITY GUAR DEBT	\$120,130,137		\$111,630,137	\$8,500,000 -		\$110,751,457 \$878,680 -
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			\$2,343,987,172	\$2,343,987,172 +		\$2,343,987,172 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' DEBT SERVICE COSTS. =====						
006 -- NYC Transitional Finance Auth	\$1,038,484,304		\$896,852,397	\$141,631,907 -		\$1,646,088,942 \$749,236,545 +
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	\$3,672,112,107		\$5,806,823,280	\$2,134,711,173 +		\$5,791,032,186 \$15,791,094 -
=====						
TOTAL DEPARTMENT	\$3,672,112,107		\$5,806,823,280	\$2,134,711,173 +		\$5,791,032,186 \$15,791,094 -
=====						
NET TOTAL DEPARTMENT	\$3,672,112,107		\$5,806,823,280	\$2,134,711,173 +		\$5,791,032,186 \$15,791,094 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$3,524,643,618		\$5,639,461,028	\$2,114,817,410 +		\$5,682,748,650 \$43,287,622 +
OTHER CATEGORICAL	2,765,936		2,765,936			1,240,873 1,525,063 -
CAPITAL FUNDS - I.F.A.						
STATE	4,808,000		4,808,000			4,657,000 151,000 -
FEDERAL - C.D.						
FEDERAL - OTHER	139,894,553		159,788,316	19,893,763 +		102,385,663 57,402,653 -
TOTAL	\$3,672,112,107		\$5,806,823,280	\$2,134,711,173 +		\$5,791,032,186 \$15,791,094 -
=====						

DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY

Prior to 1980, the City appropriated debt service due and payable to holders of City obligations for the 12-month period from July 1 through June 30. The City now makes payments to holders of certain bonds and notes of the City through a debt service fund administered by the State Comptroller. These payments must be appropriated and recorded as expenditures when transfers are made to the debt service fund rather than when payment is ultimately made to the holder of the obligations as had been the practice in prior years. The transfers to the debt service fund are made one or two months in advance of the payments of debt service to holders; transfers to the debt service fund for July payments to holders are made in May and June of the preceding fiscal year. Thus, transfers to the debt service fund during FY 2026 will equal debt service payments to be made to holders over the period August 2025 through July 2026.

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

**DEBT SERVICE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET for FY 2026**

099
General Fund

	Adopted Budget for FY 2025	Current Modified Budget for FY 2025	Executive Budget for FY 2026	Change From Modified (+/-)
OBJECT CLASS/OBJECT				
OBJECT				
80 DEBT SERVICE				
FUNDED DEBT:				
Interest on Bonds				
and Bond Anticipation Notes for:				
810--Interest on Bonds - General	\$ 1,099,022,424	\$ 1,520,249,056	\$ 2,636,517,777	(+) \$ 1,116,268,721
Redemption of Bonds				
and Bond Anticipation Notes for:				
850--Redemption of Bonds - General	\$ 1,342,998,891	\$ 882,628,167	\$ 1,342,998,891	(+) \$ 460,370,724
617--Interest Exchange Agreements	\$ 852,636	\$ 852,636	\$ 520,218	(-) \$ 332,418
618--Letter of Credit & Remarketing Fees . . .	\$ 70,623,715	\$ 50,623,715	\$ 54,154,901	(+) \$ 3,531,186
810--Various Municipal Purposes U/A 004	\$ 0	\$ 2,343,987,172	\$ 0	(-) \$ 2,343,987,172
Total Funded Debt Outside				
Constitutional Limit	\$ 2,513,497,666	\$ 4,798,340,746	\$ 4,034,191,787	(-) \$ 764,148,959
TEMPORARY DEBT:				
830--Interest	\$ 0	\$ 0	\$ 0	\$ 0
Total Temporary Debt				
Within Constitutional Limit	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers to Debt Service Fund	\$ 2,513,497,666	\$ 4,798,340,746	\$ 4,034,191,787	(-) \$ 764,148,959
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Education Construction Fund	23,202,148	23,202,148	24,112,773	(+) 910,625
870--City University Construction Fund	12,900,959	4,400,959	4,666,904	(+) 265,945
870--Hudson Yards Infrastructure Corporation .	0	0	0	0
870--Industrial Development Agency	7,877,030	7,877,030	7,881,780	(+) 4,750
870--Dormitory Authority of State of NY	76,150,000	76,150,000	74,090,000	(-) 2,060,000
Total Lease Purchase/City				
Guaranteed Debt	\$ 120,130,137	\$ 111,630,137	\$ 110,751,457	(-) \$ 878,680
TRANSITIONAL FINANCE AUTHORITY:				
810 -- Long Term Debt Service U/A 006.....	\$ 1,038,484,304	\$ 896,852,397	\$ 1,646,088,942	(+) \$ 749,236,545
TOTAL DEBT SERVICE	\$ 3,672,112,107	\$ 5,806,823,280	\$ 5,791,032,186	(-) \$ 15,791,094
FUNDING:				
FUNDED DEBT:				
FEDERAL:				
Build America Bonds Subsidy	\$ 42,071,135	\$ 42,071,135	\$ 39,159,841	(-) \$ 2,911,294
STATE:				
State Building Aid	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Department of Juvenile Justice Revenue \$	0	\$ 0	\$	0
OTHER CATEGORICAL:				
Swap Receipts	\$ 865,936	\$ 865,936	\$ 490,873	(-) \$ 375,063
CITY:				
City Funding	\$ 2,468,060,595	\$ 4,752,903,675	\$ 3,992,041,073	(-) \$ 760,862,602
TEMPORARY DEBT:				
City Funding	\$ 0	\$ 0	\$ 0	\$ 0
Total Funding for Debt	\$ 2,513,497,666	\$ 4,798,340,746	\$ 4,034,191,787	(-) \$ 764,148,959
LEASE PURCHASE/CITY GUARANTEED DEBT:				
STATE:				
Courts Interest Aid	\$ 2,308,000	\$ 2,308,000	\$ 2,157,000	(-) \$ 151,000
OTHER CATEGORICAL:				
Debt Service Reimbursements	\$ 1,900,000	\$ 1,900,000	\$ 750,000	(-) \$ 1,150,000
CITY:				
City Funding	\$ 115,922,137	\$ 107,422,137	\$ 107,844,457	(+) \$ 422,320
Total Funding for Lease Purchase/City				
Guaranteed Debt	\$ 120,130,137	\$ 111,630,137	\$ 110,751,457	(-) \$ 878,680
TRANSITIONAL FINANCE AUTHORITY:				
FEDERAL:				
Build America Bonds Subsidy	\$ 97,823,418	\$ 117,717,181	\$ 63,225,822	(-) \$ 54,491,359
CITY:				
City Funding	\$ 940,660,886	\$ 779,135,216	\$ 1,582,863,120	(+) \$ 803,727,904
Total Funding for TFA Debt	\$ 1,038,484,304	\$ 896,852,397	\$ 1,646,088,942	(+) \$ 749,236,545
TOTAL FUNDING FOR DEBT SERVICE	\$ 3,672,112,107	\$ 5,806,823,280	\$ 5,791,032,186	(-) \$ 15,791,094

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders
thereof during FISCAL YEAR 2026 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT
from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2025 TO BE OUTSTANDING June 30, 2026

	Principal Amount Outstanding June 30, 2025	DEBT SERVICE DURING FY 2026			Principal Amount Outstanding June 30, 2026
		Interest	Redemptions	Total	
FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT					
Transit	\$ 44,424	\$ 1,739	\$ 6,822	\$ 8,560	\$ 37,602
Water	8,173,591	391,609	476,555	868,164	7,697,035
Water Pollution Control	5,039,314	240,105	416,499	656,603	4,622,815
Sewer Improvement	6,517,494	287,065	269,098	556,163	6,248,396
Elementary and High Schools	0	2,500,000	0	2,500,000	0
TOTAL - EXEMPT DEBT	<u>\$ 19,774,822</u>	<u>\$ 3,420,517</u>	<u>\$ 1,168,974</u>	<u>\$ 4,589,491</u>	<u>\$ 18,605,849</u>
FUNDED DEBT (BONDS) NON-EXEMPT					
Transit	\$ 1,158,509,600	\$ 52,228,055	\$ 92,014,561	\$ 144,242,616	\$ 1,066,495,039
Docks	136,097,935	4,072,377	21,139,231	25,211,607	114,958,704
Water Pollution Control	22,443,077	939,574	1,295,776	2,235,350	21,147,301
Off-Street Parking	22,002,172	872,882	1,012,003	1,884,884	20,990,169
Ferries and Airports	84,142,014	3,438,347	7,800,694	11,239,040	76,341,320
Markets	74,274,843	2,914,871	7,217,075	10,131,946	67,057,768
Totals	<u>\$ 1,497,469,640</u>	<u>\$ 64,466,105</u>	<u>\$ 130,479,339</u>	<u>\$ 194,945,444</u>	<u>\$ 1,366,990,302</u>
Education:					
Elementary and High Schools	\$ 16,222,404,138	\$ 709,666,143	\$ 616,604,052	\$ 1,323,770,195	\$ 15,605,800,086
Community Colleges	350,948,909	15,617,076	19,459,599	35,076,675	331,489,310
Totals	<u>\$ 16,573,353,047</u>	<u>\$ 725,283,219</u>	<u>\$ 636,063,651</u>	<u>\$ 1,358,846,870</u>	<u>\$ 15,937,289,396</u>
Parks, Recreation and Cultural:					
Museums	\$ 583,813,068	\$ 24,665,986	\$ 68,961,020	\$ 93,627,006	\$ 514,852,048
Gardens	219,547,336	9,135,930	17,487,385	26,623,314	202,059,951
Libraries	443,896,076	20,191,091	29,102,751	49,293,843	414,793,325
Parks and Recreation	2,181,428,768	95,800,442	165,811,566	261,612,008	2,015,617,202
Totals	<u>\$ 3,428,685,248</u>	<u>\$ 149,793,449</u>	<u>\$ 281,362,721</u>	<u>\$ 431,156,170</u>	<u>\$ 3,147,322,527</u>
Health Services:					
Health	\$ 408,696,928	\$ 18,011,894	\$ 15,968,264	\$ 33,980,157	\$ 392,728,665
Hospitals	1,153,143,802	50,664,621	99,454,730	150,119,351	1,053,689,072
Totals	<u>\$ 1,561,840,731</u>	<u>\$ 68,676,515</u>	<u>\$ 115,422,993</u>	<u>\$ 184,099,509</u>	<u>\$ 1,446,417,737</u>
Social Services:					
Human Resources	\$ 370,077,724	\$ 16,609,626	\$ 27,327,672	\$ 43,937,298	\$ 342,750,052
Environmental Protection:					
Sanitation	\$ 1,586,404,574	\$ 71,713,615	\$ 89,116,610	\$ 160,830,225	\$ 1,497,287,963
Air Pollution	151,666,208	5,715,757	5,365,490	11,081,247	146,300,717
Sewer Improvements	9,533,704	460,980	487,051	948,031	9,046,653
Totals	<u>\$ 1,747,604,485</u>	<u>\$ 77,890,352</u>	<u>\$ 94,969,152</u>	<u>\$ 172,859,504</u>	<u>\$ 1,652,635,333</u>
Public Safety, Correction and Courts:					
Correction	\$ 914,670,341	\$ 41,671,421	\$ 40,704,422	\$ 82,375,843	\$ 873,965,918
Fire	640,350,819	28,709,475	58,053,751	86,763,226	582,297,068
Police	1,025,069,327	44,311,461	46,589,904	90,901,365	978,479,423
Emergency Medical Systems	118,500,614	5,518,112	7,782,013	13,300,124	110,718,602
Emergency Response Systems	560,444,598	24,822,485	30,932,958	55,755,443	529,511,640
Courts	835,686,880	36,719,606	49,309,848	86,029,454	786,377,032
Totals	<u>\$ 4,094,722,578</u>	<u>\$ 181,752,559</u>	<u>\$ 233,372,896</u>	<u>\$ 415,125,455</u>	<u>\$ 3,861,349,682</u>

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2026 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT

	Principal Amount Outstanding June 30, 2025	DEBT SERVICE DURING FY 2026			Principal Amount Outstanding June 30, 2026
		Interest	Redemptions	Total	
Thoroughfares:					
Bridges and Tunnels	\$ 2,070,479,808	\$ 89,164,556	\$ 149,416,408	\$ 238,580,964	\$ 1,921,063,399
Highways and Streets	2,483,676,321	112,113,919	148,485,874	260,599,792	2,335,190,447
Totals	<u>\$ 4,554,156,129</u>	<u>\$ 201,278,474</u>	<u>\$ 297,902,282</u>	<u>\$ 499,180,757</u>	<u>\$ 4,256,253,847</u>
Housing and Urban Development:					
Housing and Urban Renewal	\$ 6,315,905,003	\$ 266,421,074	\$ 318,976,347	\$ 585,397,420	\$ 5,996,928,656
Model Cities	5,456	213	2,329	2,542	3,127
Special Neighborhood Capital Improvements	120,105,985	5,451,329	5,301,109	10,752,438	114,804,876
Limited Profit and Other Housing Projects	16,792	710	4,461	5,171	12,331
Industrial and Commercial Redevelopment	163,038,773	5,989,436	17,943,731	23,933,168	145,095,042
Totals	<u>\$ 6,599,072,009</u>	<u>\$ 277,862,763</u>	<u>\$ 342,227,977</u>	<u>\$ 620,090,739</u>	<u>\$ 6,256,844,032</u>
Miscellaneous:					
Public Buildings	\$ 1,955,820,865	\$ 87,277,162	\$ 209,462,598	\$ 296,739,760	\$ 1,746,358,267
Undistributed and Other	773,144,222	14,890,308	35,740,745	50,631,053	737,403,477
Totals	<u>\$ 2,728,965,087</u>	<u>\$ 102,167,470</u>	<u>\$ 245,203,344</u>	<u>\$ 347,370,813</u>	<u>\$ 2,483,761,744</u>
TOTALS NON-EXEMPT DEBT	<u>\$ 43,155,946,678</u>	<u>\$ 1,865,780,532</u>	<u>\$ 2,404,332,026</u>	<u>\$ 4,267,612,558</u>	<u>\$ 40,751,614,651</u>
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH March 31, 2026	<u>\$ 43,175,721,500</u>	<u>\$ 1,869,201,049</u>	<u>\$ 2,405,501,000</u>	<u>\$ 4,272,202,049</u>	<u>\$ 40,770,220,500</u>

101		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.							
=====							
			CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----	
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$4,962,332	56	\$5,189,093	\$226,761 +	56	\$5,218,031	\$28,938 +
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
=====							
SUB-TOTAL PERSONAL SERVICES	\$4,962,332	56	\$5,189,093	\$226,761 +	56	\$5,218,031	\$28,938 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$323,834		\$551,139	\$227,305 +		\$324,627	\$226,512 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
=====							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$323,834		\$551,139	\$227,305 +		\$324,627	\$226,512 -
=====							
TOTAL DEPARTMENT	\$5,286,166	56	\$5,740,232	\$454,066 +	56	\$5,542,658	\$197,574 -
=====							
NET TOTAL DEPARTMENT	\$5,286,166		\$5,740,232	\$454,066 +		\$5,542,658	\$197,574 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,286,166		\$5,740,232	\$454,066 +		\$5,542,658	\$197,574 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,286,166		\$5,740,232	\$454,066 +		\$5,542,658	\$197,574 -
=====							
NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,749,818 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$826,090 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 56 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.							

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,180
100 -- SUPPLIES + MATERIALS - GENERAL		34,854
101 -- PRINTING SUPPLIES		1,559
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
106 -- MOTOR VEHICLE FUEL		6,989
117 -- POSTAGE		36,889
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 81,971
30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		8,500
332 -- PURCH DATA PROCESSING EQUIPT		8,000
337 -- BOOKS-OTHER		3,000
338 -- LIBRARY BOOKS		1,135
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,635
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	32,932
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	4,000
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
402 -- TELEPHONE & OTHER COMMUNICATNS		22,400
403 -- OFFICE SERVICES		8,671
417 -- ADVERTISING		2,964
42C -- HEAT LIGHT & POWER	856	52,990
427 -- DATA PROCESSING SERVICES		1,780
431 -- LEASING OF MISC EQUIP		21,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		125,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 325,737
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		25,800
686 -- PROF SERV OTHER		28,700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 482,843
LESS - FINANCIAL PLAN SAVINGS		\$ -158,216
NET OTHER THAN PERSONAL SERVICES		\$ 324,627

CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY							
102							
AGENCY FUNCTION: IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION BY THE MAYOR OF LOCAL LAWS AND FOR REVIEWING THE SERVICE GOALS, PERFORMANCE AND MANAGEMENT EFFICIENCIES OF THE AGENCIES OF THE CITY; APPROVES CERTAIN SPECIFIED MAYORAL APPOINTMENTS.							
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$35,878,940	51	\$34,928,940	\$950,000 -	561	\$35,278,940	\$350,000 +
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.							
002 -- COMMITTEE STAFFING	\$26,382,905	217	\$26,382,905		229	\$26,382,905	
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.							
005 -- COUNCIL SERVICES DIVISION	\$21,855,790	167	\$21,855,790		231	\$23,087,914	\$1,232,124 +
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.							
600 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
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.							
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1	
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.							
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
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.							
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
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.							
615 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
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.							
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
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.							
617 -- COMMITTEE ON COURTS & LEGAL	\$1		\$1			\$1	

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY						
		CURRENT MODIFIED BUDGET FOR FY 2025				EXECUTIVE BUDGET FOR FY 2026		
UNITS OF APPROPRIATION		ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE LEGAL AID SOCIETY, THE COURT SYSTEM, AND THE PROVISION OF LEGAL SERVICES.								
620 --	CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.								
625 --	COMMITTEE ON EDUCATION	\$1		\$1			\$1	
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.								
630 --	CMTEE ON ENVIRON PROTECTION	\$1		\$1			\$1	
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.								
632 --	COMMITTEE ON FINANCE	\$1		\$1			\$1	
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY CONSTRUCTION.								
633 --	COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1			\$1	
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.								
635 --	COMMITTEE ON GENERAL WELFARE	\$1		\$1			\$1	
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.								
640 --	CMTEE ON GOV'T OPERATIONS	\$1		\$1			\$1	
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.								
645 --	COMMITTEE ON HEALTH	\$1		\$1			\$1	
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.								
647 --	COMMITTEE ON HIGHER EDUCATION	\$1		\$1			\$1	
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.								
648 --	HOSPITALS	\$1		\$1			\$1	
THE COMMITTEE ON HOSPITALS HAS JURISDICTION OVER ISSUES RELATING TO NEW YORK CITY'S PUBLIC AND PRIVATE HOSPITALS, NEW YORK CITY'S HEALTH AND HOSPITALS CORPORATION.								
650 --	CMTEE ON HOUSING & BUILDINGS	\$1		\$1			\$1	
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.								
652 --	COMMITTEE ON IMMIGRATION	\$1		\$1			\$1	

102 (CONT.)		CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.							
654 -- COMMITTEE ON LAND USE	\$1		\$1			\$1	
THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.							
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1			\$1	
THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.							
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1	
THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.							
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1			\$1	
THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.							
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1			\$1	
THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.							
667 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1			\$1	
THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY.							
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1			\$1	
THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.							
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1			\$1	
THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.							
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1			\$1	
THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.							
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1			\$1	
THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.							
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1			\$1	
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.							
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1			\$1	

CITY COUNCIL							
102	(CONT.)	AGENCY EXPENSE BUDGET SUMMARY					
=====							
		CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
		-----FOR FY 2025-----			-----FOR FY 2026-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
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.							

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	\$84,117,669	435	\$83,167,669	\$950,000 -	1,021	\$84,749,793	\$1,582,124 +
=====							
100 -- OTPS COUNCIL MEMBERS	\$6,800,000		\$8,750,000	\$1,950,000 +		\$11,300,000	\$2,550,000 +
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.							

200 -- OTPS CENTRAL STAFF	\$17,500,000		\$16,500,000	\$1,000,000 -		\$19,000,000	\$2,500,000 +
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 +
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.							

810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.							

815 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.							

816 -- CULT. AFFAIRS, LIB. & INT'L I	\$2		\$2			\$1	\$1 -
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.							

817 -- COMMITTEE ON COURTS AND LEGAL	\$1		\$1			\$1	
OTPS TO SUPPORT THE COMMITTEE ON COURTS AND LEGAL SERVICES.							

820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.							

825 -- COMMITTEE ON EDUCATION	\$1		\$1			\$1	

CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY							
102 (CONT.)		CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON EDUCATION.							
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.							
832 -- COMMITTEE ON FINANCE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.							
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.							
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.							
840 -- COMMITTEE ON GOV'T OPERATIONS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.							
845 -- COMMITTEE ON HEALTH	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HEALTH.							
847 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.							
848 -- HOSPITALS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HOSPITALS.							
850 -- CMTEE ON HOUSING & BLDGS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.							
852 -- COMMITTEE ON IMMIGRATION	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.							
854 -- COMMITTEE ON LAND USE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON LAND USE.							
856 -- MEN HLTH, RET, ALC,DRUG ABUSE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.							
857 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.							
860 -- CMTEE ON PARKS REC & CULT	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.							
862 -- COMMITTEE ON PUBLIC HOUSING	\$1		\$1			\$1	
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	

CITY COUNCIL							
AGENCY EXPENSE BUDGET SUMMARY							

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,009,692 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$12,220,185 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,021 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1,021 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 49 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY FUNDED.

100

OTPS COUNCIL MEMBERS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		2,000,000
117 -- POSTAGE		3,000,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,000,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,200,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,100,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,300,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,300,000

200

OTPS CENTRAL STAFF
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	35,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		125,000
101 -- PRINTING SUPPLIES		100,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
117 -- POSTAGE		20,000
199 -- DATA PROCESSING SUPPLIES		250,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 565,000

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		50,000
302 -- TELECOMMUNICATIONS EQUIPMENT		20,000
305 -- MOTOR VEHICLES		100,000
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		20,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		350,000
338 -- LIBRARY BOOKS		75,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 865,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	300,000
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	25,000
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
402 -- TELEPHONE & OTHER COMMUNICATNS		100,000
403 -- OFFICE SERVICES		50,000
412 -- RENTALS OF MISC.EQUIP		55,000
414 -- RENTALS - LAND BLDGS & STRUCTS		13,500,000
417 -- ADVERTISING		5,000
426 -- DATA PROCESSING SERVICES	858	110,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		10,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,260,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		150,000
602 -- TELECOMMUNICATIONS MAINT		100,000
608 -- MAINT & REP GENERAL		50,000
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
613 -- DATA PROCESSING EQUIPMENT		175,000
615 -- PRINTING CONTRACTS		50,000
622 -- TEMPORARY SERVICES		100,000
624 -- CLEANING SERVICES		200,000
633 -- TRANSPORTATION EXPENDITURES		115,000
660 -- ECONOMIC DEVELOPMENT		300,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
682 -- PROF SERV LEGAL SERVICES		1,000,000
684 -- PROF SERV COMPUTER SERVICES		500,000
686 -- PROF SERV OTHER		500,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,300,000

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	10,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 19,000,000

800	COMMITTEE ON THE AGING AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
802	COMMITTEE ON CIVIL RIGHTS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
805	CMTEE ON CIVIL SERV & LABOR AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
810	COMMITTEE ON CONSUMER AFFAIRS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
815	COMMITTEE ON CONTRACTS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
816	CULT. AFFAIRS, LIB. & INT'L INTGRP. REL AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

817	COMMITTEE ON COURTS AND LEGAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
820	CMTEE ON ECONOMIC DEVELOPMENT AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
825	COMMITTEE ON EDUCATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
830	CMTEE ON ENVIRON PROTECTION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
832	COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
833	COMM ON FIRE & CRIM JUSTICE OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

835	CMTEE ON GENERAL WELFARE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
840	COMMITTEE ON GOV'T OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
845	COMMITTEE ON HEALTH AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
847	COMMITTEE ON HIGHER EDUCATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
848	HOSPITALS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
850	CMTEE ON HOUSING & BLDGS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

852	COMMITTEE ON IMMIGRATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
854	COMMITTEE ON LAND USE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
856	MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
857	COMMITTEE ON OVERSIGHT & INVESTIGATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
860	CMTEE ON PARKS REC & CULT AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
862	COMMITTEE ON PUBLIC HOUSING AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

865	CMTEE ON PUBLIC SAFETY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
870	CMTEE ON RULES, PRIV. & ELECT. AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
871	COMMITTEE ON SANITATION & SOLIDWASTE MGT AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
873	COMMITTEE ON SMALL BUSINESS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
875	CMTEE ON STANDARDS & ETHICS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1
881	COMMITTEE ON TECHNOLOGY IN GOVERNMENT AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
GROSS OTHER THAN PERSONAL SERVICES		\$	1

882

COMMITTEE ON TRANSPORTATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1

GROSS OTHER THAN PERSONAL SERVICES	\$	1

883

COMMITTEE ON VETERANS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1

GROSS OTHER THAN PERSONAL SERVICES	\$	1

887

COMMITTEE ON WOMEN'S ISSUES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1

GROSS OTHER THAN PERSONAL SERVICES	\$	1

890

CMTEE ON YOUTH SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1

GROSS OTHER THAN PERSONAL SERVICES	\$	1

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103	CITY CLERK AGENCY EXPENSE BUDGET SUMMARY

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

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2025			EXECUTIVE BUDGET FOR FY 2026		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$5,658,208	55	\$4,558,208	\$1,100,000 -	55	\$4,406,207
RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS AND MAINTAINING A REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.						
SUB-TOTAL PERSONAL SERVICES	\$5,658,208	55	\$4,558,208	\$1,100,000 -	55	\$4,406,207
002 -- OTHER THAN PERSONAL SERVICES	\$2,115,783		\$3,290,323	\$1,174,540 +		\$1,326,985
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,115,783		\$3,290,323	\$1,174,540 +		\$1,326,985
TOTAL DEPARTMENT	\$7,773,991	55	\$7,848,531	\$74,540 +	55	\$5,733,192
NET TOTAL DEPARTMENT	\$7,773,991		\$7,848,531	\$74,540 +		\$5,733,192
FUNDING SUMMARY						
CITY FUNDS	\$7,773,991		\$7,773,991			\$5,733,192
OTHER CATEGORICAL						\$2,040,799 -
CAPITAL FUNDS - I.F.A.						
STATE			74,540	74,540 +		74,540 -
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$7,773,991		\$7,848,531	\$74,540 +		\$5,733,192

=====

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,312,145 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$763,338 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 55 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,200
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,785
100 -- SUPPLIES + MATERIALS - GENERAL		17,494
101 -- PRINTING SUPPLIES		30,711
117 -- POSTAGE		25,509
199 -- DATA PROCESSING SUPPLIES		3,625
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 82,324
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		8,000
315 -- OFFICE EQUIPMENT		14,267
332 -- PURCH DATA PROCESSING EQUIPT		12,000
337 -- BOOKS-OTHER		8,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 42,767
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	128,297
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,200
40X -- CONTRACTUAL SERVICES-GENERAL	856	576,041
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
403 -- OFFICE SERVICES		900
412 -- RENTALS OF MISC.EQUIP		8,000
42C -- HEAT LIGHT & POWER	856	150,334
423 -- HEAT LIGHT & POWER		2
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,146
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 872,320
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		17,292
613 -- DATA PROCESSING EQUIPMENT		11,526
618 -- COSTS ASSOC WITH FINANCING		106,295
671 -- TRAINING PRGM CITY EMPLOYEES		793
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		7,168
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 148,074
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,146,985
LESS - FINANCIAL PLAN SAVINGS		\$ 180,000
NET OTHER THAN PERSONAL SERVICES		\$ 1,326,985

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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$17,636,822	174	\$18,403,840	\$767,018 +	181	\$17,361,852	\$1,041,988 -
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	\$12,213,382	124	\$12,281,324	\$67,942 +	64	\$8,079,131	\$4,202,193 -
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES.							
006 -- IN HOME SERVICES - PS	\$2,290,903	30	\$2,580,753	\$289,850 +	30	\$2,384,794	\$195,959 -
PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.							
008 -- COMMUNITY SERVICES - PS					65	\$5,649,534	\$5,649,534 +
PERSONNEL THAT MANAGE CONTRACTS ASSOCIATED WITH OLDER ADULT CENTERS, HOME DELIVERED MEALS, AND NATURALLY OCCURRING RETIREMENT COMMUNITIES							
SUB-TOTAL PERSONAL SERVICES	\$32,141,107	328	\$33,265,917	\$1,124,810 +	340	\$33,475,311	\$209,394 +
003 -- OUT-OF-HOME SERVICES	\$411,906,196		\$407,863,711	\$4,042,485 -		\$58,134,850	\$349,728,861 -
OUT-OF-HOME SERVICES FOR SENIORS.							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$4,388,575		\$5,309,947	\$921,372 +		\$3,189,554	\$2,120,393 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.							
005 -- IN HOME SERVICES	\$101,786,594		\$104,377,016	\$2,590,422 +		\$103,786,594	\$590,422 -
IN-HOME SERVICES FOR SENIORS.							
007 -- CENTERS AND HOME DELIVERED ME						\$355,858,042	\$355,858,042 +
OLDER ADULT CENTERS AND HOME DELIVERED MEALS							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$518,081,365		\$517,550,674	\$530,691 -		\$520,969,040	\$3,418,366 +
TOTAL DEPARTMENT	\$550,222,472	328	\$550,816,591	\$594,119 +	340	\$554,444,351	\$3,627,760 +
LESS -- INTRA-CITY SALES	\$515,251		\$1,896,006	\$1,380,755 +		\$515,251	\$1,380,755 -
NET TOTAL DEPARTMENT	\$549,707,221		\$548,920,585	\$786,636 -		\$553,929,100	\$5,008,515 +
FUNDING SUMMARY							
CITY FUNDS	\$412,134,799		\$413,199,961	\$1,065,162 +		\$431,958,129	\$18,758,168 +
OTHER CATEGORICAL	185,000		763,750	578,750 +		495,227	268,523 -
CAPITAL FUNDS - I.F.A.							
STATE	44,865,768		44,897,275	31,507 +		44,357,150	540,125 -
FEDERAL - C.D.	362,000		2,187,339	1,825,339 +		362,000	1,825,339 -
FEDERAL - OTHER	92,159,654		87,872,260	4,287,394 -		76,756,594	11,115,666 -
TOTAL	\$549,707,221		\$548,920,585	\$786,636 -		\$553,929,100	\$5,008,515 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,086,226 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,979,031 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 340 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 223 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 30 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

003

OUT-OF-HOME SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	668
10F -- MOTOR VEHICLE FUEL	856	550
10X -- SUPPLIES + MATERIALS - GENERAL	856	31,350
100 -- SUPPLIES + MATERIALS - GENERAL		63,242
117 -- POSTAGE		38,495
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		95,787

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 231,092

30 PROPERTY AND EQUIPMENT		
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,000
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		76,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 83,500

40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,172
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,889
400 -- CONTRACTUAL SERVICES-GENERAL		25,429
403 -- OFFICE SERVICES		1,500
407 -- MAINT & REP OF MOTOR VEH EQUIP		6,000
412 -- RENTALS OF MISC.EQUIP		3,500
414 -- RENTALS - LAND BLDGS & STRUCTS		12,376,998
417 -- ADVERTISING		25,334
42C -- HEAT LIGHT & POWER	856	2,450,817
451 -- NON OVERNIGHT TRVL EXP-GENERAL		28,779
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		171,981
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,516
499 -- OTHER EXPENSES - GENERAL		1,082,831

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,192,746

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,000
602 -- TELECOMMUNICATIONS MAINT		12,700
608 -- MAINT & REP GENERAL		50,000
613 -- DATA PROCESSING EQUIPMENT		40,000
615 -- PRINTING CONTRACTS		75,885
622 -- TEMPORARY SERVICES		339,036
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
676 -- MAINT & OPER OF INFRASTRUCTURE		100,000
678 -- PAYMENTS TO DELEGATE AGENCIES		17,235,119
681 -- PROF SERV ACCTING & AUDITING		497,769
682 -- PROF SERV LEGAL SERVICES		20,000
684 -- PROF SERV COMPUTER SERVICES		50,000
686 -- PROF SERV OTHER		5,309,826

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,759,335

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		18,822
79D -- TRAINING CITY EMPLOYEES	856	20,600

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 39,422

		GROSS OTHER THAN PERSONAL SERVICES \$ 40,306,095
		LESS - FINANCIAL PLAN SAVINGS \$ 17,828,755
		NET OTHER THAN PERSONAL SERVICES \$ 58,134,850

004

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		90,352
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		200
117 -- POSTAGE		31,770
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		25,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 152,822

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		20,000
315 -- OFFICE EQUIPMENT		30,000
319 -- SECURITY EQUIPMENT		20,000
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		15,272
338 -- LIBRARY BOOKS		500

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 117,772
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	248,261
	40X -- CONTRACTUAL SERVICES-GENERAL	856	1,929
	400 -- CONTRACTUAL SERVICES-GENERAL		6,379
	403 -- OFFICE SERVICES		57,631
	41B -- RENTALS OF MISC.EQUIP		750
	412 -- RENTALS OF MISC.EQUIP	856	69,333
	417 -- ADVERTISING		194,964
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		265,115
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		110,107
	453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		11,550
	496 -- ALLOWANCES TO PARTICIPANTS		8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 977,019
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		88,814
	602 -- TELECOMMUNICATIONS MAINT		3,000
	607 -- MAINT & REP MOTOR VEH EQUIP		4,000
	608 -- MAINT & REP GENERAL		57,222
	612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
	615 -- PRINTING CONTRACTS		40,719
	622 -- TEMPORARY SERVICES		2,000
	686 -- PROF SERV OTHER		1,736,852
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 1,942,607
70	FIXED & MISCELLANEOUS CHARGES		
	704 -- PAY FOR SURETY BOND/INSUR PREM		2,388
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 2,388
GROSS OTHER THAN PERSONAL SERVICES			\$ 3,192,608
LESS - FINANCIAL PLAN SAVINGS			\$ -3,054
NET OTHER THAN PERSONAL SERVICES			\$ 3,189,554

005	IN HOME SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,000
	101 -- PRINTING SUPPLIES		1,000
	117 -- POSTAGE		202
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 2,202
30	PROPERTY AND EQUIPMENT		
	332 -- PURCH DATA PROCESSING EQUIPT		2,600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 2,600
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	069	993,500
	417 -- ADVERTISING		41,378
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,220
	499 -- OTHER EXPENSES - GENERAL		13,679,279
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 14,716,377
60	CONTRACTUAL SERVICES		
	678 -- PAYMENTS TO DELEGATE AGENCIES		89,050,415
	686 -- PROF SERV OTHER		15,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 89,065,415
GROSS OTHER THAN PERSONAL SERVICES			\$ 103,786,594

CENTERS AND HOME DELIVERED MEALS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		20,919
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 20,919
40 OTHER SERVICES AND CHARGES		
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000
499 -- OTHER EXPENSES - GENERAL		73,194,620
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 73,201,620
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		8,100
678 -- PAYMENTS TO DELEGATE AGENCIES		177,742,957
686 -- PROF SERV OTHER		384,446
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 178,135,503
GROSS OTHER THAN PERSONAL SERVICES		\$ 251,358,042
LESS - FINANCIAL PLAN SAVINGS		\$ 104,500,000
NET OTHER THAN PERSONAL SERVICES		\$ 355,858,042

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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====	=====	=====	=====	=====	=====	=====	=====
001 -- OFFICE OF COMMISSIONER-PS	\$6,472,180	60	\$6,472,180		58	\$6,462,936	\$9,244 -
THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC.							
SUB-TOTAL PERSONAL SERVICES	\$6,472,180	60	\$6,472,180		58	\$6,462,936	\$9,244 -
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002 -- OFFICE OF COMMISSIONER - OTPS	\$3,412,100		\$3,445,374	\$33,274 +		\$3,265,534	\$179,840 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$90,526,538		\$90,547,738	\$21,200 +		\$53,212,296	\$37,335,442 -
THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.							
004 -- METROPOLITAN MUSEUM OF ART	\$25,006,139		\$25,397,589	\$391,450 +		\$29,710,844	\$4,313,255 +
THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	\$9,195,300		\$9,540,632	\$345,332 +		\$8,908,322	\$632,310 -
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.							
006 -- AMER MUSEUM NATURAL HISTORY	\$20,787,133		\$21,229,354	\$442,221 +		\$22,410,112	\$1,180,758 +
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	\$21,555,652		\$22,004,060	\$448,408 +		\$20,747,290	\$1,256,770 -
THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	\$10,184,034		\$10,609,434	\$425,400 +		\$10,563,828	\$45,606 -
THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDREN'S MUSEUM	\$2,869,728		\$3,043,353	\$173,625 +		\$2,589,981	\$453,372 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	\$5,380,995		\$5,896,531	\$515,536 +		\$5,291,828	\$604,703 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	\$2,396,105		\$2,505,706	\$109,601 +		\$1,473,813	\$1,031,893 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	\$2,833,247		\$2,920,846	\$87,599 +		\$2,536,743	\$384,103 -

126 (CONT.)		DEPARTMENT OF CULTURAL AFFAIRS AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
013 -- SI INSTITUTE ARTS & SCIENCES	\$1,343,938		\$1,437,742	\$93,804 +		\$1,233,301	\$204,441 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
014 -- S.I. ZOOLOGICAL SOCIETY	\$2,594,266		\$2,783,280	\$189,014 +		\$2,145,347	\$637,933 -
THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.							
015 -- S I HISTORICAL SOCIETY	\$1,065,099		\$1,210,800	\$145,701 +		\$921,299	\$289,501 -
THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
016 -- MUSEUM OF THE CITY OF NY	\$2,256,917		\$2,377,521	\$120,604 +		\$2,204,031	\$173,490 -
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.							
017 -- WAVE HILL	\$2,139,711		\$2,263,290	\$123,579 +		\$1,857,158	\$406,132 -
WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
019 -- BROOKLYN ACADEMY OF MUSIC	\$7,224,742		\$7,342,170	\$117,428 +		\$3,517,028	\$3,825,142 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.							
020 -- SNUG HARBOR CULTURAL CENTER	\$2,835,450		\$3,091,483	\$256,033 +		\$2,370,398	\$721,085 -
THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.							
021 -- STUDIO MUSEUM IN HARLEM	\$794,186		\$910,091	\$115,905 +		\$724,995	\$185,096 -
THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.							
022 -- OTHER CULTURAL INSTITUTIONS	\$31,751,237		\$27,706,687	\$4,044,550 -		\$31,685,674	\$3,978,987 +
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; WEEKSVILLE HERITAGE CENTER, LOCATED IN BROOKLYN; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, NEW YORK CITY CENTER, THE NEW YORK STATE (DAVID H. KOCH) THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, MOMA PS1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATRE IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.							
024 -- N.Y.SHAKESPEARE FESTIVAL	\$1,241,281		\$1,291,500	\$50,219 +		\$1,269,573	\$21,927 -
THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$247,393,798		\$247,555,181	\$161,383 +		\$208,639,395	\$38,915,786 -
TOTAL DEPARTMENT	\$253,865,978	60	\$254,027,361	\$161,383 +	58	\$215,102,331	\$38,925,030 -
LESS -- INTRA-CITY SALES	\$44,732		\$44,732			\$49,601	\$4,869 +
NET TOTAL DEPARTMENT	\$253,821,246		\$253,982,629	\$161,383 +		\$215,052,730	\$38,929,899 -
FUNDING SUMMARY							
CITY FUNDS	\$252,865,824		\$252,731,324	\$134,500 -		\$214,713,766	\$38,017,558 -
OTHER CATEGORICAL			173,667	173,667 +			173,667 -
CAPITAL FUNDS - I.F.A.	329,344		329,344			338,964	9,620 +
STATE			77,173	77,173 +			77,173 -
FEDERAL - C.D.							
FEDERAL - OTHER	626,078		671,121	45,043 +			671,121 -
TOTAL	\$253,821,246		\$253,982,629	\$161,383 +		\$215,052,730	\$38,929,899 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,542,779 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,689,061 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$242,774,597 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES

126 (CONT.)		DEPARTMENT OF CULTURAL AFFAIRS AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
		-----FOR FY 2025-----			-----FOR FY 2026-----		
		ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
UNITS OF APPROPRIATION			APPROPRIATION		APPROPRIATION		
FOR 58 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR AN ESTIMATED 1,340 FULL-TIME AND 20 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.							

002

OFFICE OF COMMISSIONER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,082
100 -- SUPPLIES + MATERIALS - GENERAL		23,124
117 -- POSTAGE		17,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,206
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		104,977
315 -- OFFICE EQUIPMENT		84
332 -- PURCH DATA PROCESSING EQUIPT		55
337 -- BOOKS-OTHER		955
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 106,071
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	64,603
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,825
40X -- CONTRACTUAL SERVICES-GENERAL	801	9,855
400 -- CONTRACTUAL SERVICES-GENERAL		1,358,347
402 -- TELEPHONE & OTHER COMMUNICATNS		272
403 -- OFFICE SERVICES		10,070
412 -- RENTALS OF MISC.EQUIP		9,120
414 -- RENTALS - LAND BLDGS & STRUCTS		1,365,671
417 -- ADVERTISING		2,133
42C -- HEAT LIGHT & POWER	856	96,251
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,550
453 -- OVERNIGHT TRVL EXP-GENERAL		310
499 -- OTHER EXPENSES - GENERAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,970,007
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,481
608 -- MAINT & REP GENERAL		30,150
612 -- OFFICE EQUIPMENT MAINTENANCE		14,591
615 -- PRINTING CONTRACTS		440
622 -- TEMPORARY SERVICES		3,280
624 -- CLEANING SERVICES		34,814
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
686 -- PROF SERV OTHER		49,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 143,756
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		494
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,265,534

003

CULTURAL PROGRAMS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		23,500,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,500,000
60 CONTRACTUAL SERVICES		
667 -- PAY TO CULTURAL INSTITUTIONS		29,712,296
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,712,296
GROSS OTHER THAN PERSONAL SERVICES		\$ 53,212,296

004

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	15,675,736
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,675,736

004	(CONT.)	METROPOLITAN MUSEUM OF ART AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			11,961,177
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 11,961,177
	GROSS OTHER THAN PERSONAL SERVICES		\$ 27,636,913
	LESS - FINANCIAL PLAN SAVINGS		\$ 2,973,931
	NET OTHER THAN PERSONAL SERVICES		\$ 29,710,844
005		NY BOTANICAL GARDEN AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	2,207,376
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 2,207,376
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			6,700,946
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 6,700,946
	GROSS OTHER THAN PERSONAL SERVICES		\$ 8,908,322
006		AMER MUSEUM NATURAL HISTORY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	9,827,996
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 9,827,996
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			12,582,116
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 12,582,116
	GROSS OTHER THAN PERSONAL SERVICES		\$ 22,410,112
007		THE WILDLIFE CONSERVATION SOC. AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	8,222,394
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 8,222,394
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			12,524,896
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 12,524,896
	GROSS OTHER THAN PERSONAL SERVICES		\$ 20,747,290
008		BROOKLYN MUSEUM AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	2,108,235

008 (CONT.)

BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,108,235
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		8,455,593
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,455,593
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,563,828

009

BKLYN CHILDREN'S MUSEUM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	247,858
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 247,858
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,342,123
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,342,123
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,589,981

010

BROOKLYN BOTANIC GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	749,911
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 749,911
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		4,541,917
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,541,917
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,291,828

011

QUEENS BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	134,657
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 134,657
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,339,156
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,339,156
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,473,813

012

NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	596,702

012 (CONT.)

NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 596,702
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,940,041
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,940,041
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,536,743

013

SI INSTITUTE ARTS & SCIENCES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	178,416
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 178,416
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,054,885
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,054,885
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,233,301

014

S.I. ZOOLOGICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	330,767
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 330,767
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,814,580
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,814,580
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,145,347

015

S I HISTORICAL SOCIETY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	116,572
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 116,572
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		804,727
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 804,727
GROSS OTHER THAN PERSONAL SERVICES		\$ 921,299

016

MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	513,445

016 (CONT.)

MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 513,445
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,690,586
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,690,586
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,204,031

017

WAVE HILL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	143,556
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 143,556
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,713,602
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,713,602
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,857,158

019

BROOKLYN ACADEMY OF MUSIC
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	969,093
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 969,093
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,547,935
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,547,935
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,517,028

020

SNUG HARBOR CULTURAL CENTER
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	653,133
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 653,133
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,717,265
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,717,265
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,370,398

021

STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		724,995

022 (CONT.)

OTHER CULTURAL INSTITUTIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 724,995

GROSS OTHER THAN PERSONAL SERVICES		\$ 724,995

022

OTHER CULTURAL INSTITUTIONS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	7,924,016
499 -- OTHER EXPENSES - GENERAL		529,837

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,453,853

70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		23,231,821

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 23,231,821

GROSS OTHER THAN PERSONAL SERVICES		\$ 31,685,674

024

N.Y. SHAKESPEARE FESTIVAL
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	489,207

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 489,207

70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		780,366

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 780,366

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,269,573

127	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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$50,848,592	400	\$55,251,635	\$4,403,043 +	400	\$57,451,036	\$2,199,401 +
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).							
SUB-TOTAL PERSONAL SERVICES	\$50,848,592	400	\$55,251,635	\$4,403,043 +	400	\$57,451,036	\$2,199,401 +
002 -- OTHER THAN PERSONAL SERVICES	\$65,132,739		\$66,727,729	\$1,594,990 +		\$65,479,877	\$1,247,852 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$65,132,739		\$66,727,729	\$1,594,990 +		\$65,479,877	\$1,247,852 -
TOTAL DEPARTMENT	\$115,981,331	400	\$121,979,364	\$5,998,033 +	400	\$122,930,913	\$951,549 +
LESS -- INTRA-CITY SALES			\$208,000	\$208,000 +			\$208,000 -
NET TOTAL DEPARTMENT	\$115,981,331		\$121,771,364	\$5,790,033 +		\$122,930,913	\$1,159,549 +
FUNDING SUMMARY							
CITY FUNDS	\$115,981,331		\$121,771,364	\$5,790,033 +		\$122,930,913	\$1,159,549 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$115,981,331		\$121,771,364	\$5,790,033 +		\$122,930,913	\$1,159,549 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,522,246 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,992,223 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 400 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 400 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	856	3,600
	10X -- SUPPLIES + MATERIALS - GENERAL	856	37,620
	100 -- SUPPLIES + MATERIALS - GENERAL		618,366
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,407
	106 -- MOTOR VEHICLE FUEL		5,000
	110 -- FOOD & FORAGE SUPPLIES		10,000
	117 -- POSTAGE		1,409,500
	199 -- DATA PROCESSING SUPPLIES		163,616

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,258,109

30	PROPERTY AND EQUIPMENT		
	315 -- OFFICE EQUIPMENT		16,000
	332 -- PURCH DATA PROCESSING EQUIPT		132,500
	337 -- BOOKS-OTHER		15,000

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 163,500

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	424,998
	400 -- CONTRACTUAL SERVICES-GENERAL		20,000
	403 -- OFFICE SERVICES		18,800
	412 -- RENTALS OF MISC.EQUIP		120,600
	414 -- RENTALS - LAND BLDGS & STRUCTS		29,822,746
	417 -- ADVERTISING		24,000
	42C -- HEAT LIGHT & POWER	856	1,291,199
	42G -- DATA PROCESSING SERVICES	858	160,205
	423 -- HEAT LIGHT & POWER		1
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		500
	454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,904,049

60	CONTRACTUAL SERVICES		
	608 -- MAINT & REP GENERAL		18,200
	613 -- DATA PROCESSING EQUIPMENT		29,534,349
	622 -- TEMPORARY SERVICES		52,500
	671 -- TRAINING PRGM CITY EMPLOYEES		50,000
	684 -- PROF SERV COMPUTER SERVICES		1,532,882

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,187,931

	GROSS OTHER THAN PERSONAL SERVICES		\$ 65,513,589
	LESS - FINANCIAL PLAN SAVINGS		\$ -33,712
	NET OTHER THAN PERSONAL SERVICES		\$ 65,479,877

OFFICE OF CRIMINAL JUSTICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF CRIMINAL JUSTICE -	\$8,571,720	113	\$15,644,147	\$7,072,427 +	68	\$8,499,652	\$7,144,495 -
THE OFFICE OF CRIMINAL JUSTICE WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.							
003 -- OFFICE OF SPECIAL ENFORCEMENT	\$787,262	6	\$787,262		6	\$799,428	\$12,166 +
COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.							
SUB-TOTAL PERSONAL SERVICES	\$9,358,982	119	\$16,431,409	\$7,072,427 +	74	\$9,299,080	\$7,132,329 -
002 -- OFFICE OF CRIMINAL JUSTICE -	\$751,120		\$2,811,724	\$2,060,604 +		\$827,120	\$1,984,604 -
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.							
004 -- OFFICE OF SPECIAL ENFORCEMENT	\$1,403,062		\$1,519,062	\$116,000 +		\$1,409,062	\$110,000 -
APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.							
005 -- INDIGENT DEFENSE - OTPS	\$453,942,872		\$624,535,720	\$170,592,848 +		\$525,011,350	\$99,524,370 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.							
006 -- PROGRAMS - OTPS	\$313,319,000		\$327,290,876	\$13,971,876 +		\$308,350,116	\$18,940,760 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$769,416,054		\$956,157,382	\$186,741,328 +		\$835,597,648	\$120,559,734 -
TOTAL DEPARTMENT	\$778,775,036	119	\$972,588,791	\$193,813,755 +	74	\$844,896,728	\$127,692,063 -
LESS -- INTRA-CITY SALES			\$2,785,000	\$2,785,000 +		\$185,000	\$2,600,000 -
NET TOTAL DEPARTMENT	\$778,775,036		\$969,803,791	\$191,028,755 +		\$844,711,728	\$125,092,063 -
FUNDING SUMMARY							
CITY FUNDS	\$738,786,843		\$739,266,343	\$479,500 +		\$763,884,297	\$24,617,954 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	360,680		360,680			360,680	
STATE	36,551,420		225,737,681	189,186,261 +		80,466,751	145,270,930 -
FEDERAL - C.D.							
FEDERAL - OTHER	3,076,093		4,439,087	1,362,994 +			4,439,087 -
TOTAL	\$778,775,036		\$969,803,791	\$191,028,755 +		\$844,711,728	\$125,092,063 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,246,265 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$946,326 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 74 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 71 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OFFICE OF CRIMINAL JUSTICE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		167,611
110 -- FOOD & FORAGE SUPPLIES		15,000
117 -- POSTAGE		11,741
199 -- DATA PROCESSING SUPPLIES		300,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 494,352

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		18,000
315 -- OFFICE EQUIPMENT		63,800
332 -- PURCH DATA PROCESSING EQUIPT		4,500
337 -- BOOKS-OTHER		96,289

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 182,589

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,376
400 -- CONTRACTUAL SERVICES-GENERAL		59,200
404 -- TRAVELING EXPENSES		18,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,238
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 89,814

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		30,000
622 -- TEMPORARY SERVICES		365
671 -- TRAINING PRGM CITY EMPLOYEES		30,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 60,365

GROSS OTHER THAN PERSONAL SERVICES		\$ 827,120

004

OFFICE OF SPECIAL ENFORCEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		14,695
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		600

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,895

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		700
315 -- OFFICE EQUIPMENT		142
332 -- PURCH DATA PROCESSING EQUIPT		253
337 -- BOOKS-OTHER		8,097

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,192

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		182
402 -- TELEPHONE & OTHER COMMUNICATNS		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		711
453 -- OVERNIGHT TRVL EXP-GENERAL		400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,793

60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		114

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 114

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,375,068

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,375,068

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,403,062
LESS - FINANCIAL PLAN SAVINGS		6,000
NET OTHER THAN PERSONAL SERVICES		\$ 1,409,062

005

INDIGENT DEFENSE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
465 -- OBLIGATORY COUNTY EXPENSES		133,655,777
499 -- OTHER EXPENSES - GENERAL		15,065,864
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 148,771,641
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		275,710
665 -- LEGAL AID SOCIETY		154,149,364
682 -- PROF SERV LEGAL SERVICES		221,413,034
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 375,838,108
GROSS OTHER THAN PERSONAL SERVICES		\$ 524,609,749
LESS - FINANCIAL PLAN SAVINGS		\$ 401,601
NET OTHER THAN PERSONAL SERVICES		\$ 525,011,350

006

PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		5,650,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,650,000
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	042	6,500,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 6,500,000
60 CONTRACTUAL SERVICES		
678 -- PAYMENTS TO DELEGATE AGENCIES		276,413,662
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 276,413,662
GROSS OTHER THAN PERSONAL SERVICES		\$ 288,563,662
LESS - FINANCIAL PLAN SAVINGS		\$ 19,786,454
NET OTHER THAN PERSONAL SERVICES		\$ 308,350,116

OFFICE OF PAYROLL ADMINISTRATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$14,053,083	140	\$16,351,348	\$2,298,265 +	140	\$15,943,699	\$407,649 -
RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).							
SUB-TOTAL PERSONAL SERVICES	\$14,053,083	140	\$16,351,348	\$2,298,265 +	140	\$15,943,699	\$407,649 -
200 -- OTHER THAN PERSONAL SERVICE	\$1,385,165		\$1,663,058	\$277,893 +		\$1,629,670	\$33,388 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,385,165		\$1,663,058	\$277,893 +		\$1,629,670	\$33,388 -
TOTAL DEPARTMENT	\$15,438,248	140	\$18,014,406	\$2,576,158 +	140	\$17,573,369	\$441,037 -
NET TOTAL DEPARTMENT	\$15,438,248		\$18,014,406	\$2,576,158 +		\$17,573,369	\$441,037 -
FUNDING SUMMARY							
CITY FUNDS	\$15,438,248		\$16,899,077	\$1,460,829 +		\$17,573,369	\$674,292 +
OTHER CATEGORICAL			1,115,329	1,115,329 +			1,115,329 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$15,438,248		\$18,014,406	\$2,576,158 +		\$17,573,369	\$441,037 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,268,577 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,537,209 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 140 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026, OF WHICH IT IS ESTIMATED THAT 140 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	3,615
	100 -- SUPPLIES + MATERIALS - GENERAL		18,201
	101 -- PRINTING SUPPLIES		5,000
	110 -- FOOD & FORAGE SUPPLIES		2,000
	117 -- POSTAGE		35,760
	199 -- DATA PROCESSING SUPPLIES		23,500

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 88,076

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		3,000
	314 -- OFFICE FURITURE		3,000
	315 -- OFFICE EQUIPMENT		10,000
	319 -- SECURITY EQUIPMENT		3,200
	332 -- PURCH DATA PROCESSING EQUIPT		30,543
	337 -- BOOKS-OTHER		27,751

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 77,494

40	OTHER SERVICES AND CHARGES		
	400 -- TELEPHONE & OTHER COMMUNICATNS	858	134,840
	40X -- CONTRACTUAL SERVICES-GENERAL	856	1,032
	400 -- CONTRACTUAL SERVICES-GENERAL		17,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		2,860
	403 -- OFFICE SERVICES		6,500
	412 -- RENTALS OF MISC.EQUIP		47,889
	417 -- ADVERTISING		2,000
	423 -- HEAT LIGHT & POWER		1
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 213,122

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		930,444
	608 -- MAINT & REP GENERAL		4,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		29,200
	613 -- DATA PROCESSING EQUIPMENT		225,509
	615 -- PRINTING CONTRACTS		12,025
	618 -- COSTS ASSOC WITH FINANCING		3,000
	622 -- TEMPORARY SERVICES		10,900
	671 -- TRAINING PRGM CITY EMPLOYEES		13,000
	684 -- PROF SERV COMPUTER SERVICES		21,900

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,249,978

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

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

	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,629,670

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132	INDEPENDENT BUDGET OFFICE AGENCY EXPENSE BUDGET SUMMARY

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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.

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UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$6,021,737	38	\$6,021,737		\$6,129,648	\$107,911 +
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.						
SUB-TOTAL PERSONAL SERVICES	\$6,021,737	38	\$6,021,737		\$6,129,648	\$107,911 +
002 -- OTHER THAN PERSONAL SERVICE	\$1,770,372		\$1,941,153	\$170,781 +	\$2,075,910	\$134,757 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,770,372		\$1,941,153	\$170,781 +	\$2,075,910	\$134,757 +
TOTAL DEPARTMENT	\$7,792,109	38	\$7,962,890	\$170,781 +	\$8,205,558	\$242,668 +
NET TOTAL DEPARTMENT	\$7,792,109		\$7,962,890	\$170,781 +	\$8,205,558	\$242,668 +
FUNDING SUMMARY						
CITY FUNDS	\$7,792,109		\$7,962,890	\$170,781 +	\$8,205,558	\$242,668 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$7,792,109		\$7,962,890	\$170,781 +	\$8,205,558	\$242,668 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,769,367 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$848,084 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		20,000
101 -- PRINTING SUPPLIES		2,000
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		300
199 -- DATA PROCESSING SUPPLIES		198,896
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 234,196
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		222,200
315 -- OFFICE EQUIPMENT		1,800
332 -- PURCH DATA PROCESSING EQUIPT		174,497
337 -- BOOKS-OTHER		75,577
338 -- LIBRARY BOOKS		62,237
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 536,311
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	36,649
400 -- CONTRACTUAL SERVICES-GENERAL		40,000
402 -- TELEPHONE & OTHER COMMUNICATNS		43,482
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		488,135
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	16,787
42G -- DATA PROCESSING SERVICES	858	7,004
431 -- LEASING OF MISC EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		12,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 678,857
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		200,000
602 -- TELECOMMUNICATIONS MAINT		7,713
612 -- OFFICE EQUIPMENT MAINTENANCE		11,500
624 -- CLEANING SERVICES		2,200
671 -- TRAINING PRGM CITY EMPLOYEES		22,586
684 -- PROF SERV COMPUTER SERVICES		97,521
686 -- PROF SERV OTHER		151,348
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 492,868
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,942,232
LESS - FINANCIAL PLAN SAVINGS		\$ 133,678
NET OTHER THAN PERSONAL SERVICES		\$ 2,075,910

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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,483,241	15	\$1,483,241		15	\$1,519,493	\$36,252 +
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.							
SUB-TOTAL PERSONAL SERVICES	\$1,483,241	15	\$1,483,241		15	\$1,519,493	\$36,252 +
002 -- OTHER THAN PERSONAL SERVICES	\$86,555		\$86,555			\$86,555	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$86,555		\$86,555			\$86,555	
TOTAL DEPARTMENT	\$1,569,796	15	\$1,569,796		15	\$1,606,048	\$36,252 +
NET TOTAL DEPARTMENT	\$1,569,796		\$1,569,796			\$1,606,048	\$36,252 +
FUNDING SUMMARY							
CITY FUNDS	\$1,569,796		\$1,569,796			\$1,606,048	\$36,252 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,569,796		\$1,569,796			\$1,606,048	\$36,252 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$426,666 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$165,188 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

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

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,100

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

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,500

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		59,255
402 -- TELEPHONE & OTHER COMMUNICATNS		10,000
403 -- OFFICE SERVICES		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,555

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,400

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 86,555

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134	CIVIL SERVICE COMMISSION AGENCY EXPENSE BUDGET SUMMARY

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

=====

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,085,611	7	\$1,137,611	\$52,000 +	7	\$1,168,394	\$30,783 +
RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.							
SUB-TOTAL PERSONAL SERVICES	\$1,085,611	7	\$1,137,611	\$52,000 +	7	\$1,168,394	\$30,783 +
002 -- OTHER THAN PERSONAL SERVICES	\$48,803		\$48,803			\$48,803	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$48,803		\$48,803			\$48,803	
TOTAL DEPARTMENT	\$1,134,414	7	\$1,186,414	\$52,000 +	7	\$1,217,197	\$30,783 +
NET TOTAL DEPARTMENT	\$1,134,414		\$1,186,414	\$52,000 +		\$1,217,197	\$30,783 +
FUNDING SUMMARY							
CITY FUNDS	\$1,134,414		\$1,186,414	\$52,000 +		\$1,217,197	\$30,783 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,134,414		\$1,186,414	\$52,000 +		\$1,217,197	\$30,783 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$352,023 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$179,500 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	999
100 -- SUPPLIES + MATERIALS - GENERAL		8,030
110 -- FOOD & FORAGE SUPPLIES		1,988
117 -- POSTAGE		200
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,217

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		153
332 -- PURCH DATA PROCESSING EQUIPT		4,000
337 -- BOOKS-OTHER		23,179

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,332

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		83

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,683

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32
608 -- MAINT & REP GENERAL		1,000
671 -- TRAINING PRGM CITY EMPLOYEES		15,785

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,817

GROSS OTHER THAN PERSONAL SERVICES		\$ 60,049
LESS - FINANCIAL PLAN SAVINGS		\$ -11,246
NET OTHER THAN PERSONAL SERVICES		\$ 48,803

136		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.							
=====							
			CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET	
			FOR FY 2025			FOR FY 2026	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
=====							
001 -- PERSONAL SERVICES	\$7,080,646	77	\$7,030,646	\$50,000 -	77	\$7,279,649	\$249,003 +
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	\$7,080,646	77	\$7,030,646	\$50,000 -	77	\$7,279,649	\$249,003 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$854,922		\$1,785,537	\$930,615 +		\$864,716	\$920,821 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$854,922		\$1,785,537	\$930,615 +		\$864,716	\$920,821 -
=====							
TOTAL DEPARTMENT	\$7,935,568	77	\$8,816,183	\$880,615 +	77	\$8,144,365	\$671,818 -

NET TOTAL DEPARTMENT	\$7,935,568		\$8,816,183	\$880,615 +		\$8,144,365	\$671,818 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$7,151,398		\$7,151,398			\$7,446,078	\$294,680 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			74,213	74,213 +			74,213 -
FEDERAL - C.D.	683,027		1,085,614	402,587 +		698,287	387,327 -
FEDERAL - OTHER	101,143		504,958	403,815 +			504,958 -
TOTAL	\$7,935,568		\$8,816,183	\$880,615 +		\$8,144,365	\$671,818 -
=====							
NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,720,307 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,141,389 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.							
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 77 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.							

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,500
100 -- SUPPLIES + MATERIALS - GENERAL		168,387
106 -- MOTOR VEHICLE FUEL		333
110 -- FOOD & FORAGE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		22,734
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 198,954
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,700
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		9,332
337 -- BOOKS-OTHER		14,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 29,532
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	19,012
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	123,235
400 -- CONTRACTUAL SERVICES-GENERAL		88,971
403 -- OFFICE SERVICES		8,450
412 -- RENTALS OF MISC.EQUIP		19,152
42C -- HEAT LIGHT & POWER		153,083
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	2,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 420,403
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,403
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		114,790
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		5,605
615 -- PRINTING CONTRACTS		9,266
622 -- TEMPORARY SERVICES		11,000
686 -- PROF SERV OTHER		55,263
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 215,827
GROSS OTHER THAN PERSONAL SERVICES		\$ 864,716

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156	NYC TAXI AND LIMOUSINE COMM AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$45,446,067	555	\$44,702,847	\$743,220 -	546	\$45,088,126	\$385,279 +
RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.							
SUB-TOTAL PERSONAL SERVICES	\$45,446,067	555	\$44,702,847	\$743,220 -	546	\$45,088,126	\$385,279 +
002 -- OTHER THAN PERSONAL SERVICE	\$14,871,228		\$15,614,448	\$743,220 +		\$13,045,732	\$2,568,716 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,871,228		\$15,614,448	\$743,220 +		\$13,045,732	\$2,568,716 -
TOTAL DEPARTMENT	\$60,317,295	555	\$60,317,295		546	\$58,133,858	\$2,183,437 -
NET TOTAL DEPARTMENT	\$60,317,295		\$60,317,295			\$58,133,858	\$2,183,437 -
FUNDING SUMMARY							
CITY FUNDS	\$60,317,295		\$60,317,295			\$58,133,858	\$2,183,437 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$60,317,295		\$60,317,295			\$58,133,858	\$2,183,437 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$19,057,637 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$6,214,971 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 546 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 546 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 41 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		721,563
117 -- POSTAGE		166,702
169 -- MAINTENANCE SUPPLIES		7,000
199 -- DATA PROCESSING SUPPLIES		214,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,146,765
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		42,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		250,000
337 -- BOOKS-OTHER		35,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 339,425
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	322,434
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	89,821
400 -- CONTRACTUAL SERVICES-GENERAL		440,975
403 -- OFFICE SERVICES		98,500
412 -- RENTALS OF MISC.EQUIP		100,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,039,454
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER	856	432,967
42G -- DATA PROCESSING SERVICES	858	33,669
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		11,020
473 -- SNOW REMOVAL SERVICES		5,000
499 -- OTHER EXPENSES - GENERAL		400,096
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,010,936
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,539,139
602 -- TELECOMMUNICATIONS MAINT		129,320
608 -- MAINT & REP GENERAL		120,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		15,001
615 -- PRINTING CONTRACTS		100,000
619 -- SECURITY SERVICES		431,250
622 -- TEMPORARY SERVICES		39,999
624 -- CLEANING SERVICES		95,312
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		967,100
686 -- PROF SERV OTHER		5,485
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,448,606
70 FIXED & MISCELLANEOUS CHARGES		
790 -- TRANSFERS TO OTHER FUNDS		100,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 100,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,045,732

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213	OFFICE OF RACIAL EQUITY AGENCY EXPENSE BUDGET SUMMARY

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

=====

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PS - RACIAL EQUITY	\$4,598,699	38	\$4,598,699		38	\$4,623,388	\$24,689 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF CHARTER MANDATED CITYWIDE EQUITY GOALS.							
SUB-TOTAL PERSONAL SERVICES	\$4,598,699	38	\$4,598,699		38	\$4,623,388	\$24,689 +
002 -- OTPS - RACIAL EQUITY	\$3,500,000		\$2,218,912	\$1,281,088 -		\$4,344,000	\$2,125,088 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$3,500,000		\$2,218,912	\$1,281,088 -		\$4,344,000	\$2,125,088 +
TOTAL DEPARTMENT	\$8,098,699	38	\$6,817,611	\$1,281,088 -	38	\$8,967,388	\$2,149,777 +
NET TOTAL DEPARTMENT	\$8,098,699		\$6,817,611	\$1,281,088 -		\$8,967,388	\$2,149,777 +
FUNDING SUMMARY							
CITY FUNDS	\$8,098,699		\$6,817,611	\$1,281,088 -		\$8,967,388	\$2,149,777 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$8,098,699		\$6,817,611	\$1,281,088 -		\$8,967,388	\$2,149,777 +

=====

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$803,442
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$170,482 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 38
WILL BE CITY-FUNDED.

002

OTPS - RACIAL EQUITY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		849,640
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 849,640
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	360
499 -- OTHER EXPENSES - GENERAL		3,740,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,740,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,590,000
LESS - FINANCIAL PLAN SAVINGS		\$ -246,000
NET OTHER THAN PERSONAL SERVICES		\$ 4,344,000

=====

215	COMMISSION ON RACIAL EQUITY AGENCY EXPENSE BUDGET SUMMARY

=====

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

=====

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,329,093	16	\$1,255,203	\$73,890 -	16	\$1,764,741	\$509,538 +
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE EQUITY ISSUES; PROVIDES FOR COMMISSION PLANNING, OPERATION, AND COORDINATION.							
SUB-TOTAL PERSONAL SERVICES	\$1,329,093	16	\$1,255,203	\$73,890 -	16	\$1,764,741	\$509,538 +
=====							
002 -- OTHER THAN PERSONAL SERVICES	\$140,000		\$1,157,000	\$1,017,000 +		\$3,063,000	\$1,906,000 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING COMMISSION OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$140,000		\$1,157,000	\$1,017,000 +		\$3,063,000	\$1,906,000 +
=====							
TOTAL DEPARTMENT	\$1,469,093	16	\$2,412,203	\$943,110 +	16	\$4,827,741	\$2,415,538 +
NET TOTAL DEPARTMENT	\$1,469,093		\$2,412,203	\$943,110 +		\$4,827,741	\$2,415,538 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$1,469,093		\$2,412,203	\$943,110 +		\$4,827,741	\$2,415,538 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,469,093		\$2,412,203	\$943,110 +		\$4,827,741	\$2,415,538 +
=====							

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$414,179 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$41,935 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,968,040
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,968,040
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	960
499 -- OTHER EXPENSES - GENERAL		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,960
60 CONTRACTUAL SERVICES		
686 -- PROF SERV OTHER		40,000
689 -- PROF SERV CURRIC & PROF DEVEL		24,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 64,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,063,000

COMMISSION ON HUMAN RIGHTS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,590,725	53	\$4,590,725		53	\$4,701,364	\$110,639 +
MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE ISSUES OF DISCRIMINATION IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, ALIENAGE AND CITIZENSHIP STATUS, AND UNEMPLOYMENT STATUS. THIS UNIT OF APPROPRIATION INCLUDES, BUT IS NOT LIMITED TO, OPERATIONS, PUBLIC AFFAIRS, AND INFORMATION SERVICES.							
003 -- COMMUNITY DEVELOP P.S.	\$7,589,279	85	\$7,675,469	\$86,190 +	88	\$8,319,839	\$644,370 +
TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION, AND FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY. LAW ENFORCEMENT AND COMMUNITY RELATIONS PROGRAMS ARE DESIGNED TO PROMOTE EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION, AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS, AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT, CRISIS INTERVENTION-RESOLUTION, AND EDUCATION EFFORTS.							
SUB-TOTAL PERSONAL SERVICES	\$12,180,004	138	\$12,266,194	\$86,190 +	141	\$13,021,203	\$755,009 +
002 -- OTHER THAN PERSONAL SERVICES	\$581,763		\$581,763			\$172,766	\$408,997 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
004 -- COMM DEVELOP OTPS	\$1,768,661		\$1,768,661			\$1,751,691	\$16,970 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,350,424		\$2,350,424			\$1,924,457	\$425,967 -
TOTAL DEPARTMENT	\$14,530,428	138	\$14,616,618	\$86,190 +	141	\$14,945,660	\$329,042 +
NET TOTAL DEPARTMENT	\$14,530,428		\$14,616,618	\$86,190 +		\$14,945,660	\$329,042 +
FUNDING SUMMARY							
CITY FUNDS	\$13,847,428		\$13,933,618	\$86,190 +		\$14,254,660	\$321,042 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	683,000		683,000			691,000	8,000 +
FEDERAL - OTHER							
TOTAL	\$14,530,428		\$14,616,618	\$86,190 +		\$14,945,660	\$329,042 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,582,658 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,581,794 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 141 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 141 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		48,142
199 -- DATA PROCESSING SUPPLIES		24,519
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 75,661
30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		3,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	9,615
42C -- HEAT LIGHT & POWER	856	90,694
42G -- DATA PROCESSING SERVICES	858	9,204
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 109,513
GROSS OTHER THAN PERSONAL SERVICES		\$ 188,274
LESS - FINANCIAL PLAN SAVINGS		\$ -15,508
NET OTHER THAN PERSONAL SERVICES		\$ 172,766

004

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	799
10F -- MOTOR VEHICLE FUEL	856	1,500
100 -- SUPPLIES + MATERIALS - GENERAL		399,241
106 -- MOTOR VEHICLE FUEL		2,500
117 -- POSTAGE		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 414,040
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		20,000
315 -- OFFICE EQUIPMENT		20,000
337 -- BOOKS-OTHER		61,838
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 101,838
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	138,106
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,372
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
403 -- OFFICE SERVICES		15,000
412 -- RENTALS OF MISC.EQUIP		15,000
414 -- RENTALS - LAND BLDGS & STRUCTS		409,362
417 -- ADVERTISING		262,142
42G -- DATA PROCESSING SERVICES	858	3,944
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 848,926
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		49,386
615 -- PRINTING CONTRACTS		100,000
619 -- SECURITY SERVICES		83,500
622 -- TEMPORARY SERVICES		105,000
682 -- PROF SERV LEGAL SERVICES		49,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 386,886
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,751,690
LESS - FINANCIAL PLAN SAVINGS		\$ 1
NET OTHER THAN PERSONAL SERVICES		\$ 1,751,691

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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$22,107,758	271	\$21,684,744	\$423,014 -	269	\$22,416,398	\$731,654 +
MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.							
105 -- YOUTH WORKFORCE AND CAREER TR	\$8,378,650	79	\$8,648,650	\$270,000 +	75	\$8,516,391	\$132,259 -
PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH EMPLOYMENT (SYEP) AND ADVANCE & EARN.							
311 -- PROGRAM SERVICES - PS	\$19,664,005	202	\$19,176,263	\$487,742 -	207	\$20,125,791	\$949,528 +
SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE COMPREHENSIVE AFTER SCHOOL SYSTEM (COMPASS) PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.							
401 -- OFFICE OF NEIGHBORHOOD SAFETY	\$5,357,175	54	\$5,357,175		83	\$9,421,856	\$4,064,681 +
PS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.							
SUB-TOTAL PERSONAL SERVICES	\$55,507,588	606	\$54,866,832	\$640,756 -	634	\$60,480,436	\$5,613,604 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$134,890,857		\$133,764,971	\$1,125,886 -		\$48,720,554	\$85,044,417 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
106 -- YOUTH WORKFORCE AND CAREER TR	\$307,791,029		\$313,122,838	\$5,331,809 +		\$319,392,506	\$6,269,668 +
ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE & EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.							
204 -- RUNAWAY AND HOMELESS YOUTH	\$54,309,949		\$54,483,323	\$173,374 +		\$57,671,951	\$3,188,628 +
OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN CENTERS, AND STREET OUTREACH.							
312 -- OTHER THAN PERSONAL SERVICES	\$662,543,748		\$675,400,244	\$12,856,496 +		\$652,679,533	\$22,720,711 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.							
402 -- OFFICE OF NEIGHBORHOOD SAFETY	\$177,004,296		\$178,297,041	\$1,292,745 +		\$164,747,179	\$13,549,862 -
OTPS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM, OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,336,539,879		\$1,355,068,417	\$18,528,538 +		\$1,243,211,723	\$111,856,694 -
TOTAL DEPARTMENT	\$1,392,047,467	606	\$1,409,935,249	\$17,887,782 +	634	\$1,303,692,159	\$106,243,090 -
LESS -- INTRA-CITY SALES	\$141,011,997		\$4,315,882	\$136,696,115 -		\$2,012,309	\$2,303,573 -
NET TOTAL DEPARTMENT	\$1,251,035,470		\$1,405,619,367	\$154,583,897 +		\$1,301,679,850	\$103,939,517 -
FUNDING SUMMARY							
CITY FUNDS	\$1,137,052,485		\$1,277,316,174	\$140,263,689 +		\$1,182,056,682	\$95,259,492 -
OTHER CATEGORICAL			30,000	30,000 +		55,000	25,000 +
CAPITAL FUNDS - I.F.A.							
STATE	12,454,989		18,044,023	5,589,034 +		14,659,934	3,384,089 -
FEDERAL - C.D.	7,536,553		7,536,553			7,164,751	371,802 -
FEDERAL - OTHER	93,991,443		102,692,617	8,701,174 +		97,743,483	4,949,134 -
TOTAL	\$1,251,035,470		\$1,405,619,367	\$154,583,897 +		\$1,301,679,850	\$103,939,517 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,709,781 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,747,498 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 634 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 549 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 34 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 33 WILL BE CITY FUNDED.

005	COMMUNITY DEVELOPMENT OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	29,250	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 29,250	
40 OTHER SERVICES AND CHARGES 40G -- MAINT & REP OF MOTOR VEH EQUIP 499 -- OTHER EXPENSES - GENERAL	856	5,000 12,326,328	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,331,328	
60 CONTRACTUAL SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES		36,451,098	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 36,451,098	
70 FIXED & MISCELLANEOUS CHARGES 79D -- TRAINING CITY EMPLOYEES	856	2,335	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,335	
		\$ 48,814,011	
		\$ -93,457	
		\$ 48,720,554	
106	YOUTH WORKFORCE AND CAREER TRAINING OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL 499 -- OTHER EXPENSES - GENERAL	042	9,447,292 9,828,445 74,836,822	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 94,112,559	
60 CONTRACTUAL SERVICES 678 -- PAYMENTS TO DELEGATE AGENCIES 686 -- PROF SERV OTHER 695 -- EDUCATION & REC FOR YOUTH PRGM		72,212,743 3,383,378 3,516,630	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 79,112,751	
70 FIXED & MISCELLANEOUS CHARGES 724 -- JTPA-WAGES 725 -- JTPA-FRINGS		136,632,418 9,534,778	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 146,167,196	
		\$ 319,392,506	
204	RUNAWAY AND HOMELESS YOUTH AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026		
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		5,536,900	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,536,900	
60 CONTRACTUAL SERVICES 695 -- EDUCATION & REC FOR YOUTH PRGM		52,135,051	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 52,135,051	
		\$ 57,671,951	

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,500
10F -- MOTOR VEHICLE FUEL	856	13,700
10X -- SUPPLIES + MATERIALS - GENERAL	856	24,998
199 -- DATA PROCESSING SUPPLIES		565,180

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 610,378
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	338,436
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,970
40X -- CONTRACTUAL SERVICES-GENERAL	040	3,723,015
40X -- CONTRACTUAL SERVICES-GENERAL	042	357,200
400 -- CONTRACTUAL SERVICES-GENERAL		9,828,334
403 -- OFFICE SERVICES		113,333
414 -- RENTALS - LAND BLDGS & STRUCTS		2,620,982
42C -- HEAT LIGHT & POWER	856	317,937
42G -- DATA PROCESSING SERVICES	858	4,411
496 -- ALLOWANCES TO PARTICIPANTS		50,000
499 -- OTHER EXPENSES - GENERAL		127,035,579

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 144,414,197
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,562,778
616 -- COMMUNITY CONSULTANT CONTRACTS		5,190,762
681 -- PROF SERV ACCTING & AUDITING		4,014,531
686 -- PROF SERV OTHER		2,122,000
689 -- PROF SERV CURRIC & PROF DEVEL		1,100,000
695 -- EDUCATION & REC FOR YOUTH PRGM		465,443,075

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 482,433,146
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		1,061,559
724 -- JTPA-WAGES		8,087
79D -- TRAINING CITY EMPLOYEES	856	25,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,094,646

		GROSS OTHER THAN PERSONAL SERVICES \$ 628,552,367
		LESS - FINANCIAL PLAN SAVINGS \$ 24,127,166
		NET OTHER THAN PERSONAL SERVICES \$ 652,679,533

402	OFFICE OF NEIGHBORHOOD SAFETY- OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2026	
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		150,000
499 -- OTHER EXPENSES - GENERAL		2,969,947

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,119,947
60 CONTRACTUAL SERVICES		
686 -- PROF SERV OTHER		200,836
695 -- EDUCATION & REC FOR YOUTH PRGM		145,833,671

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 146,034,507
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		2,000
724 -- JTPA-WAGES		15,154,855
725 -- JTPA-FRINGS		435,870

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 15,592,725

		GROSS OTHER THAN PERSONAL SERVICES \$ 164,747,179

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,538,107	21	\$2,538,107		22	\$2,717,366	\$179,259 +
	IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.						
SUB-TOTAL PERSONAL SERVICES	\$2,538,107	21	\$2,538,107		22	\$2,717,366	\$179,259 +
002 -- OTHER THAN PERSONAL SERVICES	\$143,384		\$143,384			\$143,384	
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$143,384		\$143,384			\$143,384	
TOTAL DEPARTMENT	\$2,681,491	21	\$2,681,491		22	\$2,860,750	\$179,259 +
NET TOTAL DEPARTMENT	\$2,681,491		\$2,681,491			\$2,860,750	\$179,259 +
FUNDING SUMMARY							
CITY FUNDS	\$2,681,491		\$2,681,491			\$2,860,750	\$179,259 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,681,491		\$2,681,491			\$2,860,750	\$179,259 +

NOTES: 1. IN ADDITION TO THE 2022 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$786,139 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$426,165 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 22 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,791
100 -- SUPPLIES + MATERIALS - GENERAL		22,966
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		12,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,757

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,035
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		914
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		4,043
337 -- BOOKS-OTHER		10,000
338 -- LIBRARY BOOKS		5,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 23,192

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	21,519
402 -- TELEPHONE & OTHER COMMUNICATNS		4,700
403 -- OFFICE SERVICES		2,500
412 -- RENTALS OF MISC.EQUIP		1,355
426 -- DATA PROCESSING SERVICES	858	2,034
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,350
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,390
453 -- OVERNIGHT TRVL EXP-GENERAL		200
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,700

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 42,748

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		19,487
613 -- DATA PROCESSING EQUIPMENT		1,000
624 -- CLEANING SERVICES		4,300
686 -- PROF SERV OTHER		15,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,687

GROSS OTHER THAN PERSONAL SERVICES		\$ 144,384
LESS - FINANCIAL PLAN SAVINGS		\$ -1,000
NET OTHER THAN PERSONAL SERVICES		\$ 143,384

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,471,071	15	\$2,471,071		15	\$2,542,970	\$71,899 +
THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF LABOR RELATIONS (OLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.							
SUB-TOTAL PERSONAL SERVICES	\$2,471,071	15	\$2,471,071		15	\$2,542,970	\$71,899 +
002 -- OTHER THAN PERSONAL SERVICES	\$282,222		\$282,222			\$282,225	\$3 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$282,222		\$282,222			\$282,225	\$3 +
TOTAL DEPARTMENT	\$2,753,293	15	\$2,753,293		15	\$2,825,195	\$71,902 +
NET TOTAL DEPARTMENT	\$2,753,293		\$2,753,293			\$2,825,195	\$71,902 +
FUNDING SUMMARY							
CITY FUNDS	\$2,483,618		\$2,483,618			\$2,555,520	\$71,902 +
OTHER CATEGORICAL	269,675		269,675			269,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,753,293		\$2,753,293			\$2,825,195	\$71,902 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$776,877 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$385,283 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		4,500
199 -- DATA PROCESSING SUPPLIES		60,400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 68,100

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,200
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		31,800

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 35,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	9,281
400 -- CONTRACTUAL SERVICES-GENERAL		375
403 -- OFFICE SERVICES		4,706
412 -- RENTALS OF MISC.EQUIP		8,519
451 -- NON OVERNIGHT TRVL EXP-GENERAL		604
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,578

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,563

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		12,864
608 -- MAINT & REP GENERAL		2,298
615 -- PRINTING CONTRACTS		700
622 -- TEMPORARY SERVICES		58,200
624 -- CLEANING SERVICES		10,500
682 -- PROF SERV LEGAL SERVICES		67,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 151,562

GROSS OTHER THAN PERSONAL SERVICES		\$ 282,225

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$267,484	3	\$249,484	\$18,000 -	3	\$275,060	\$25,576 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$267,484	3	\$249,484	\$18,000 -	3	\$275,060	\$25,576 +
002 -- OTHER THAN PERSONAL SERVICES	\$27,245		\$190,939	\$163,694 +		\$21,245	\$169,694 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$27,245		\$190,939	\$163,694 +		\$21,245	\$169,694 -
TOTAL DEPARTMENT	\$294,729	3	\$440,423	\$145,694 +	3	\$296,305	\$144,118 -
NET TOTAL DEPARTMENT	\$294,729		\$440,423	\$145,694 +		\$296,305	\$144,118 -
FUNDING SUMMARY							
CITY FUNDS	\$294,729		\$294,729			\$296,305	\$1,576 +
OTHER CATEGORICAL			145,694	145,694 +			145,694 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$294,729		\$440,423	\$145,694 +		\$296,305	\$144,118 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		400
110 -- FOOD & FORAGE SUPPLIES		2,000
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		4,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,400
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		4,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,200
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,245
417 -- ADVERTISING		100
431 -- LEASING OF MISC EQUIP		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,645
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,245

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$273,640	4	\$225,470	\$48,170 -	4	\$279,985	\$54,515 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$273,640	4	\$225,470	\$48,170 -	4	\$279,985	\$54,515 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,107		\$135,098	\$119,991 +		\$10,107	\$124,991 -
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	\$95,689		\$95,689			\$95,993	\$304 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$110,796		\$230,787	\$119,991 +		\$106,100	\$124,687 -
TOTAL DEPARTMENT	\$384,436	4	\$456,257	\$71,821 +	4	\$386,085	\$70,172 -
NET TOTAL DEPARTMENT	\$384,436		\$456,257	\$71,821 +		\$386,085	\$70,172 -
FUNDING SUMMARY							
CITY FUNDS	\$384,436		\$384,436			\$386,085	\$1,649 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			71,821	71,821 +			71,821 -
STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$384,436		\$456,257	\$71,821 +		\$386,085	\$70,172 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

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

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		92,698
42C -- HEAT LIGHT & POWER	856	3,293
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 95,993
GROSS OTHER THAN PERSONAL SERVICES		\$ 95,993

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$287,014	4	\$237,014	\$50,000 -	4	\$295,073	\$58,059 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$287,014	4	\$237,014	\$50,000 -	4	\$295,073	\$58,059 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,920		\$75,734	\$61,814 +		\$4,420	\$71,314 -
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	\$143,752		\$143,752			\$143,603	\$149 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$157,672		\$219,486	\$61,814 +		\$148,023	\$71,463 -
TOTAL DEPARTMENT	\$444,686	4	\$456,500	\$11,814 +	4	\$443,096	\$13,404 -
NET TOTAL DEPARTMENT	\$444,686		\$456,500	\$11,814 +		\$443,096	\$13,404 -
FUNDING SUMMARY							
CITY FUNDS	\$444,686		\$444,686			\$443,096	\$1,590 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			11,814	11,814 +			11,814 -
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$444,686		\$456,500	\$11,814 +		\$443,096	\$13,404 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,536
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,536
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,884
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,884
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,420

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		139,000
42C -- HEAT LIGHT & POWER	856	4,601
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 143,603
GROSS OTHER THAN PERSONAL SERVICES		\$ 143,603

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$276,658	3	\$251,658	\$25,000 -	3	\$283,594	\$31,936 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$276,658	3	\$251,658	\$25,000 -	3	\$283,594	\$31,936 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,440		\$34,440	\$25,000 +		\$9,440	\$25,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$255,310		\$255,310			\$156,007	\$99,303 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$264,750		\$289,750	\$25,000 +		\$165,447	\$124,303 -
TOTAL DEPARTMENT	\$541,408	3	\$541,408		3	\$449,041	\$92,367 -
NET TOTAL DEPARTMENT	\$541,408		\$541,408			\$449,041	\$92,367 -
FUNDING SUMMARY							
CITY FUNDS	\$541,408		\$541,408			\$449,041	\$92,367 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$541,408		\$541,408			\$449,041	\$92,367 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		752
117 -- POSTAGE		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,252
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		475
332 -- PURCH DATA PROCESSING EQUIPT		1,750
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,225
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	2,147
402 -- TELEPHONE & OTHER COMMUNICATNS		250
412 -- RENTALS OF MISC.EQUIP		2,066
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,463
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,440

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		156,005
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 156,007
GROSS OTHER THAN PERSONAL SERVICES		\$ 156,007

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$273,182	3	\$273,182		3	\$280,449	\$7,267 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END 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	\$273,182	3	\$273,182		3	\$280,449	\$7,267 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,256		\$19,256			\$14,256	\$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	\$190,433		\$190,433			\$121,314	\$69,119 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$209,689		\$209,689			\$135,570	\$74,119 -
TOTAL DEPARTMENT	\$482,871	3	\$482,871		3	\$416,019	\$66,852 -
NET TOTAL DEPARTMENT	\$482,871		\$482,871			\$416,019	\$66,852 -
FUNDING SUMMARY							
CITY FUNDS	\$482,871		\$482,871			\$416,019	\$66,852 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$482,871		\$482,871			\$416,019	\$66,852 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,732
400 -- CONTRACTUAL SERVICES-GENERAL		8,324
499 -- OTHER EXPENSES - GENERAL		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,556
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,256

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		108,044
42C -- HEAT LIGHT & POWER	856	13,268
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 121,314
GROSS OTHER THAN PERSONAL SERVICES		\$ 121,314

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$271,312	4	\$271,312		4	\$283,085	\$11,773 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$271,312	4	\$271,312		4	\$283,085	\$11,773 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,974		\$162,785	\$142,811 +		\$11,474	\$151,311 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$177,907		\$177,907			\$178,703	\$796 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$197,881		\$340,692	\$142,811 +		\$190,177	\$150,515 -
TOTAL DEPARTMENT	\$469,193	4	\$612,004	\$142,811 +	4	\$473,262	\$138,742 -
NET TOTAL DEPARTMENT	\$469,193		\$612,004	\$142,811 +		\$473,262	\$138,742 -
FUNDING SUMMARY							
CITY FUNDS	\$469,193		\$469,193			\$473,262	\$4,069 +
OTHER CATEGORICAL			142,811	142,811 +			142,811 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$469,193		\$612,004	\$142,811 +		\$473,262	\$138,742 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,004
101 -- PRINTING SUPPLIES		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,204
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		210
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 210
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,360
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,560
60 CONTRACTUAL SERVICES		
686 -- PROF SERV OTHER		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,474

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		178,701
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 178,703
GROSS OTHER THAN PERSONAL SERVICES		\$ 178,703

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$277,318	3	\$277,318		3	\$284,769	\$7,451 +
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	\$277,318	3	\$277,318		3	\$284,769	\$7,451 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,515		\$26,515	\$8,000 +		\$18,515	\$8,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$136,171		\$128,171	\$8,000 -		\$162,209	\$34,038 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$154,686		\$154,686			\$180,724	\$26,038 +
TOTAL DEPARTMENT	\$432,004	3	\$432,004		3	\$465,493	\$33,489 +
NET TOTAL DEPARTMENT	\$432,004		\$432,004			\$465,493	\$33,489 +
FUNDING SUMMARY							
CITY FUNDS	\$432,004		\$432,004			\$465,493	\$33,489 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$432,004		\$432,004			\$465,493	\$33,489 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		487
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 487
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,528
412 -- RENTALS OF MISC.EQUIP		5,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		8,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,528
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,515

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		154,000
42C -- HEAT LIGHT & POWER	856	8,207
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 162,209
GROSS OTHER THAN PERSONAL SERVICES		\$ 162,209

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$276,318	4	\$276,318		4	\$284,230	\$7,912 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$276,318	4	\$276,318		4	\$284,230	\$7,912 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,554		\$28,554			\$13,554	\$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$160,803		\$160,803			\$161,168	\$365 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$189,357		\$189,357			\$174,722	\$14,635 -
TOTAL DEPARTMENT	\$465,675	4	\$465,675		4	\$458,952	\$6,723 -
NET TOTAL DEPARTMENT	\$465,675		\$465,675			\$458,952	\$6,723 -
FUNDING SUMMARY							
CITY FUNDS	\$465,675		\$465,675			\$458,952	\$6,723 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$465,675		\$465,675			\$458,952	\$6,723 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,104
117 -- POSTAGE		480
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,584
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,457
412 -- RENTALS OF MISC.EQUIP		1,713
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,920
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
684 -- PROF SERV COMPUTER SERVICES		2,916
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,416
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		634
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 634
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,554

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		161,166
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 161,168
GROSS OTHER THAN PERSONAL SERVICES		\$ 161,168

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$246,630	2	\$216,630	\$30,000 -	2	\$251,436	\$34,806 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$246,630	2	\$216,630	\$30,000 -	2	\$251,436	\$34,806 +
002 -- OTHER THAN PERSONAL SERVICES	\$46,327		\$76,327	\$30,000 +		\$31,327	\$45,000 -
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	\$134,439		\$154,439	\$20,000 +		\$131,689	\$22,750 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$180,766		\$230,766	\$50,000 +		\$163,016	\$67,750 -
TOTAL DEPARTMENT	\$427,396	2	\$447,396	\$20,000 +	2	\$414,452	\$32,944 -
NET TOTAL DEPARTMENT	\$427,396		\$447,396	\$20,000 +		\$414,452	\$32,944 -
FUNDING SUMMARY							
CITY FUNDS	\$427,396		\$447,396	\$20,000 +		\$414,452	\$32,944 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$427,396		\$447,396	\$20,000 +		\$414,452	\$32,944 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,066
499 -- OTHER EXPENSES - GENERAL		1,458
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,524
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		18,353
624 -- CLEANING SERVICES		3,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,103
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,327

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		126,942
42C -- HEAT LIGHT & POWER	856	4,747
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 131,689
GROSS OTHER THAN PERSONAL SERVICES		\$ 131,689

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$245,570	3	\$235,570	\$10,000 -	3	\$238,428	\$2,858 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$245,570	3	\$235,570	\$10,000 -	3	\$238,428	\$2,858 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,375		\$44,375	\$10,000 +		\$32,875	\$11,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$173,339		\$173,339			\$228,519	\$55,180 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$207,714		\$217,714	\$10,000 +		\$261,394	\$43,680 +
TOTAL DEPARTMENT	\$453,284	3	\$453,284		3	\$499,822	\$46,538 +
NET TOTAL DEPARTMENT	\$453,284		\$453,284			\$499,822	\$46,538 +
FUNDING SUMMARY							
CITY FUNDS	\$453,284		\$453,284			\$499,822	\$46,538 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$453,284		\$453,284			\$499,822	\$46,538 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,500
101 -- PRINTING SUPPLIES		5,000
117 -- POSTAGE		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,275
431 -- LEASING OF MISC EQUIP		13,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,775
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,875

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		228,517
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 228,519
GROSS OTHER THAN PERSONAL SERVICES		\$ 228,519

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$270,236	3	\$258,736	\$11,500 -	3	\$277,325	\$18,589 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$270,236	3	\$258,736	\$11,500 -	3	\$277,325	\$18,589 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,453		\$47,953	\$16,500 +		\$17,453	\$30,500 -
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	\$95,433		\$90,433	\$5,000 -		\$98,297	\$7,864 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$126,886		\$138,386	\$11,500 +		\$115,750	\$22,636 -
TOTAL DEPARTMENT	\$397,122	3	\$397,122		3	\$393,075	\$4,047 -
NET TOTAL DEPARTMENT	\$397,122		\$397,122			\$393,075	\$4,047 -
FUNDING SUMMARY							
CITY FUNDS	\$397,122		\$397,122			\$393,075	\$4,047 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$397,122		\$397,122			\$393,075	\$4,047 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

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

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		88,000
42C -- HEAT LIGHT & POWER	856	4,939
423 -- HEAT LIGHT & POWER		5,356
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 98,297
GROSS OTHER THAN PERSONAL SERVICES		\$ 98,297

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$261,997	3	\$261,997		3	\$268,718	\$6,721 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$261,997	3	\$261,997		3	\$268,718	\$6,721 +
002 -- OTHER THAN PERSONAL SERVICES	\$35,261		\$35,261			\$22,761	\$12,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$134,283		\$134,283			\$146,062	\$11,779 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$169,544		\$169,544			\$168,823	\$721 -
TOTAL DEPARTMENT	\$431,541	3	\$431,541		3	\$437,541	\$6,000 +
NET TOTAL DEPARTMENT	\$431,541		\$431,541			\$437,541	\$6,000 +
FUNDING SUMMARY							
CITY FUNDS	\$431,541		\$431,541			\$437,541	\$6,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$431,541		\$431,541			\$437,541	\$6,000 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
101 -- PRINTING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,721
412 -- RENTALS OF MISC.EQUIP		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,721
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,540
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,540
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,761

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		146,062
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 146,062
GROSS OTHER THAN PERSONAL SERVICES		\$ 146,062

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$262,701	2	\$262,701		2	\$268,805	\$6,104 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$262,701	2	\$262,701		2	\$268,805	\$6,104 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,281		\$25,281			\$20,281	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$72,537		\$72,537			\$72,857	\$320 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$97,818		\$97,818			\$93,138	\$4,680 -
TOTAL DEPARTMENT	\$360,519	2	\$360,519		2	\$361,943	\$1,424 +
NET TOTAL DEPARTMENT	\$360,519		\$360,519			\$361,943	\$1,424 +
FUNDING SUMMARY							
CITY FUNDS	\$360,519		\$360,519			\$361,943	\$1,424 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$360,519		\$360,519			\$361,943	\$1,424 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		635
199 -- DATA PROCESSING SUPPLIES		3,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,135
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,388
402 -- TELEPHONE & OTHER COMMUNICATNS		4,800
403 -- OFFICE SERVICES		760
412 -- RENTALS OF MISC.EQUIP		1,417
499 -- OTHER EXPENSES - GENERAL		2,782
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,147
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		999
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 999
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,281

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		72,855
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 72,857
GROSS OTHER THAN PERSONAL SERVICES		\$ 72,857

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$248,659	2	\$248,659		2	\$255,652	\$6,993 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$248,659	2	\$248,659		2	\$255,652	\$6,993 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,085		\$57,085			\$38,085	\$19,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$67,020		\$67,020			\$81,078	\$14,058 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$124,105		\$124,105			\$119,163	\$4,942 -
TOTAL DEPARTMENT	\$372,764	2	\$372,764		2	\$374,815	\$2,051 +
NET TOTAL DEPARTMENT	\$372,764		\$372,764			\$374,815	\$2,051 +
FUNDING SUMMARY							
CITY FUNDS	\$372,764		\$372,764			\$374,815	\$2,051 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$372,764		\$372,764			\$374,815	\$2,051 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	350
100 -- SUPPLIES + MATERIALS - GENERAL		2,264
117 -- POSTAGE		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,914
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,145
314 -- OFFICE FURITURE		500
332 -- PURCH DATA PROCESSING EQUIPT		3,520
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,165
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,443
400 -- CONTRACTUAL SERVICES-GENERAL		661
403 -- OFFICE SERVICES		100
412 -- RENTALS OF MISC.EQUIP		51
432 -- LEASING OF DATA PROC EQUIP		6,502
499 -- OTHER EXPENSES - GENERAL		19,600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,357
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		649
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 649
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,085

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		81,076
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 81,078
GROSS OTHER THAN PERSONAL SERVICES		\$ 81,078

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$258,682	2	\$242,682	\$16,000 -	2	\$262,292	\$19,610 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$258,682	2	\$242,682	\$16,000 -	2	\$262,292	\$19,610 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,626		\$30,626	\$16,000 +		\$14,626	\$16,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$62,652		\$62,652			\$63,507	\$855 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$77,278		\$93,278	\$16,000 +		\$78,133	\$15,145 -
TOTAL DEPARTMENT	\$335,960	2	\$335,960		2	\$340,425	\$4,465 +
NET TOTAL DEPARTMENT	\$335,960		\$335,960			\$340,425	\$4,465 +
FUNDING SUMMARY							
CITY FUNDS	\$335,960		\$335,960			\$340,425	\$4,465 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$335,960		\$335,960			\$340,425	\$4,465 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		982
117 -- POSTAGE		250
199 -- DATA PROCESSING SUPPLIES		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,532
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		1,080
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,080
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	3,999
402 -- TELEPHONE & OTHER COMMUNICATNS		2,900
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		4,525
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,574
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		440
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 440
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,626

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		58,421
42C -- HEAT LIGHT & POWER	856	5,084
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 63,507
GROSS OTHER THAN PERSONAL SERVICES		\$ 63,507

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$274,727	3	\$274,727		3	\$282,445	\$7,718 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$274,727	3	\$274,727		3	\$282,445	\$7,718 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,794		\$20,221	\$427 +		\$14,794	\$5,427 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$7,502		\$7,502			\$16,002	\$8,500 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$27,296		\$27,723	\$427 +		\$30,796	\$3,073 +
TOTAL DEPARTMENT	\$302,023	3	\$302,450	\$427 +	3	\$313,241	\$10,791 +
NET TOTAL DEPARTMENT	\$302,023		\$302,450	\$427 +		\$313,241	\$10,791 +
FUNDING SUMMARY							
CITY FUNDS	\$302,023		\$302,023			\$313,241	\$11,218 +
OTHER CATEGORICAL			427	427 +			427 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$302,023		\$302,450	\$427 +		\$313,241	\$10,791 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,871
412 -- RENTALS OF MISC EQUIP		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		1,023
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,894
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,794

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		16,000
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,002
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,002

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$265,124	3	\$219,484	\$45,640 -	3	\$244,884	\$25,400 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$265,124	3	\$219,484	\$45,640 -	3	\$244,884	\$25,400 +	
002 -- OTHER THAN PERSONAL SERVICES	\$22,833		\$69,156	\$46,323 +		\$37,973	\$31,183 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$22,833		\$69,156	\$46,323 +		\$37,973	\$31,183 -	
TOTAL DEPARTMENT	\$287,957	3	\$288,640	\$683 +	3	\$282,857	\$5,783 -	
NET TOTAL DEPARTMENT	\$287,957		\$288,640	\$683 +		\$282,857	\$5,783 -	
FUNDING SUMMARY								
CITY FUNDS	\$287,957		\$287,957			\$282,857	\$5,100 -	
OTHER CATEGORICAL			683	683 +			683 -	
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$287,957		\$288,640	\$683 +		\$282,857	\$5,783 -	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,740
101 -- PRINTING SUPPLIES		440
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,580
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,833
403 -- OFFICE SERVICES		560
412 -- RENTALS OF MISC.EQUIP		11,000
417 -- ADVERTISING		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,393
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,973

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$269,370	2	\$241,422	\$27,948 -	2	\$275,093	\$33,671 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$269,370	2	\$241,422	\$27,948 -	2	\$275,093	\$33,671 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,127		\$50,075	\$27,948 +		\$12,127	\$37,948 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$22,127		\$50,075	\$27,948 +		\$12,127	\$37,948 -
TOTAL DEPARTMENT	\$291,497	2	\$291,497		2	\$287,220	\$4,277 -
NET TOTAL DEPARTMENT	\$291,497		\$291,497			\$287,220	\$4,277 -
FUNDING SUMMARY							
CITY FUNDS	\$291,497		\$291,497			\$287,220	\$4,277 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$291,497		\$291,497			\$287,220	\$4,277 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		546
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 546
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,076
402 -- TELEPHONE & OTHER COMMUNICATNS		1,250
431 -- LEASING OF MISC EQUIP		2,815
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,141
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,440
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,440
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,127

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$256,788	2	\$256,788		2	\$263,716	\$6,928 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$256,788	2	\$256,788		2	\$263,716	\$6,928 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,263		\$29,263			\$29,263	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$170,360		\$170,360			\$85,855	\$84,505 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$199,623		\$199,623			\$115,118	\$84,505 -
TOTAL DEPARTMENT	\$456,411	2	\$456,411		2	\$378,834	\$77,577 -
NET TOTAL DEPARTMENT	\$456,411		\$456,411			\$378,834	\$77,577 -
FUNDING SUMMARY							
CITY FUNDS	\$456,411		\$456,411			\$378,834	\$77,577 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$456,411		\$456,411			\$378,834	\$77,577 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,000
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	4,525
412 -- RENTALS OF MISC.EQUIP		4,000
417 -- ADVERTISING		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		450
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,975
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		300
622 -- TEMPORARY SERVICES		268
624 -- CLEANING SERVICES		6,800
671 -- TRAINING PRGM CITY EMPLOYEES		3,200
684 -- PROF SERV COMPUTER SERVICES		4,000
686 -- PROF SERV OTHER		1,720
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,288
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,263

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		80,000
42C -- HEAT LIGHT & POWER	856	5,853
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 85,855
GROSS OTHER THAN PERSONAL SERVICES		\$ 85,855

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$275,232	3	\$241,232	\$34,000 -	3	\$260,050	\$18,818 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$275,232	3	\$241,232	\$34,000 -	3	\$260,050	\$18,818 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,484		\$36,484	\$34,000 +		\$22,484	\$14,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$83,061		\$83,061			\$83,181	\$120 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$85,545		\$119,545	\$34,000 +		\$105,665	\$13,880 -
TOTAL DEPARTMENT	\$360,777	3	\$360,777		3	\$365,715	\$4,938 +
NET TOTAL DEPARTMENT	\$360,777		\$360,777			\$365,715	\$4,938 +
FUNDING SUMMARY							
CITY FUNDS	\$360,777		\$360,777			\$365,715	\$4,938 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$360,777		\$360,777			\$365,715	\$4,938 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002		OTHER THAN PERSONAL SERVICES		AGENCY OTPS DETAIL		EXECUTIVE BUDGET FOR FY 2026	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES		AMOUNT			
10	SUPPLIES AND MATERIALS						
	100 -- SUPPLIES + MATERIALS - GENERAL					3,900	
	101 -- PRINTING SUPPLIES					500	
	117 -- POSTAGE					150	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS						\$ 4,550	
30	PROPERTY AND EQUIPMENT						
	302 -- TELECOMMUNICATIONS EQUIPMENT					250	
	315 -- OFFICE EQUIPMENT					500	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT						\$ 750	
40	OTHER SERVICES AND CHARGES						
	40B -- TELEPHONE & OTHER COMMUNICATNS	858				2,483	
	400 -- CONTRACTUAL SERVICES-GENERAL					100	
	406 -- PROFESSIONAL SVCS CONTRACTUAL					4,000	
	417 -- ADVERTISING					250	
	451 -- NON OVERNIGHT TRVL EXP-GENERAL					100	
	499 -- OTHER EXPENSES - GENERAL					2,001	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES						\$ 8,934	
60	CONTRACTUAL SERVICES						
	600 -- CONTRACTUAL SERVICES GENERAL					100	
	608 -- MAINT & REP GENERAL					250	
	624 -- CLEANING SERVICES					7,800	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES						\$ 8,150	
70	FIXED & MISCELLANEOUS CHARGES						
	706 -- PROMPT PAYMENT INTEREST					100	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES						\$ 100	
GROSS OTHER THAN PERSONAL SERVICES						\$ 22,484	

003		RENT AND ENERGY		AGENCY OTPS DETAIL		EXECUTIVE BUDGET FOR FY 2026	
40	OTHER SERVICES AND CHARGES						
	414 -- RENTALS - LAND BLDGS & STRUCTS					79,725	
	42C -- HEAT LIGHT & POWER	856				3,454	
	499 -- OTHER EXPENSES - GENERAL					2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES						\$ 83,181	
GROSS OTHER THAN PERSONAL SERVICES						\$ 83,181	

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$286,429	2	\$266,429	\$20,000 -	2	\$294,779	\$28,350 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$286,429	2	\$266,429	\$20,000 -	2	\$294,779	\$28,350 +
002 -- OTHER THAN PERSONAL SERVICES	\$5,553		\$25,553	\$20,000 +		\$5,553	\$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	\$83,787		\$83,787			\$143,538	\$59,751 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$89,340		\$109,340	\$20,000 +		\$149,091	\$39,751 +
TOTAL DEPARTMENT	\$375,769	2	\$375,769		2	\$443,870	\$68,101 +
NET TOTAL DEPARTMENT	\$375,769		\$375,769			\$443,870	\$68,101 +
FUNDING SUMMARY							
CITY FUNDS	\$375,769		\$375,769			\$443,870	\$68,101 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$375,769		\$375,769			\$443,870	\$68,101 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

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

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		143,536
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 143,538
GROSS OTHER THAN PERSONAL SERVICES		\$ 143,538

390

BRONX COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$261,238	2	\$261,238		2	\$268,389	\$7,151 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$261,238	2	\$261,238		2	\$268,389	\$7,151 +
002 -- OTHER THAN PERSONAL SERVICES	\$30,870		\$30,870			\$25,870	\$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	\$82,494		\$82,494			\$88,871	\$6,377 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$113,364		\$113,364			\$114,741	\$1,377 +
TOTAL DEPARTMENT	\$374,602	2	\$374,602		2	\$383,130	\$8,528 +
NET TOTAL DEPARTMENT	\$374,602		\$374,602			\$383,130	\$8,528 +
FUNDING SUMMARY							
CITY FUNDS	\$374,602		\$374,602			\$383,130	\$8,528 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$374,602		\$374,602			\$383,130	\$8,528 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

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

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		78,668
42C -- HEAT LIGHT & POWER	856	10,201
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 88,871
GROSS OTHER THAN PERSONAL SERVICES		\$ 88,871

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$280,951	1	\$278,951	\$2,000 -	1	\$286,925	\$7,974 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$280,951	1	\$278,951	\$2,000 -	1	\$286,925	\$7,974 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,255		\$16,255	\$2,000 +		\$11,255	\$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	\$68,014		\$68,014			\$69,546	\$1,532 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$82,269		\$84,269	\$2,000 +		\$80,801	\$3,468 -
TOTAL DEPARTMENT	\$363,220	1	\$363,220		1	\$367,726	\$4,506 +
NET TOTAL DEPARTMENT	\$363,220		\$363,220			\$367,726	\$4,506 +
FUNDING SUMMARY							
CITY FUNDS	\$363,220		\$363,220			\$367,726	\$4,506 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$363,220		\$363,220			\$367,726	\$4,506 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		70
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 70
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,991
402 -- TELEPHONE & OTHER COMMUNICATNS		228
412 -- RENTALS OF MISC.EQUIP		2,580
499 -- OTHER EXPENSES - GENERAL		734
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,533
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,472
612 -- OFFICE EQUIPMENT MAINTENANCE		50
619 -- SECURITY SERVICES		600
624 -- CLEANING SERVICES		1,530
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,652
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,255

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		62,570
42C -- HEAT LIGHT & POWER	856	6,974
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 69,546
GROSS OTHER THAN PERSONAL SERVICES		\$ 69,546

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$268,605	2	\$263,605	\$5,000 -	2	\$275,995	\$12,390 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$268,605	2	\$263,605	\$5,000 -	2	\$275,995	\$12,390 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,007		\$30,007	\$5,000 +		\$20,007	\$10,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$25,007		\$30,007	\$5,000 +		\$20,007	\$10,000 -
TOTAL DEPARTMENT	\$293,612	2	\$293,612		2	\$296,002	\$2,390 +
NET TOTAL DEPARTMENT	\$293,612		\$293,612			\$296,002	\$2,390 +
FUNDING SUMMARY							
CITY FUNDS	\$293,612		\$293,612			\$296,002	\$2,390 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$293,612		\$293,612			\$296,002	\$2,390 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,500
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		850
332 -- PURCH DATA PROCESSING EQUIPT		248
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,098
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,914
402 -- TELEPHONE & OTHER COMMUNICATNS		105
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,969
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		240
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		400
622 -- TEMPORARY SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		1,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,440
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,007

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$238,557	2	\$213,557	\$25,000 -	2	\$244,829	\$31,272 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$238,557	2	\$213,557	\$25,000 -	2	\$244,829	\$31,272 +
002 -- OTHER THAN PERSONAL SERVICES	\$46,270		\$142,047	\$95,777 +		\$45,270	\$96,777 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$50,779		\$50,779			\$50,779	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$97,049		\$192,826	\$95,777 +		\$96,049	\$96,777 -
TOTAL DEPARTMENT	\$335,606	2	\$406,383	\$70,777 +	2	\$340,878	\$65,505 -
NET TOTAL DEPARTMENT	\$335,606		\$406,383	\$70,777 +		\$340,878	\$65,505 -
FUNDING SUMMARY							
CITY FUNDS	\$335,606		\$335,606			\$340,878	\$5,272 +
OTHER CATEGORICAL			70,777	70,777 +			70,777 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$335,606		\$406,383	\$70,777 +		\$340,878	\$65,505 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,521
101 -- PRINTING SUPPLIES		1,556
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,077
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,790
332 -- PURCH DATA PROCESSING EQUIPT		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,290
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	3,169
412 -- RENTALS OF MISC.EQUIP		2,400
417 -- ADVERTISING		6,850
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,419
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		484
602 -- TELECOMMUNICATIONS MAINT		7,000
624 -- CLEANING SERVICES		400
684 -- PROF SERV COMPUTER SERVICES		15,600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,484
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,270

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	50,779
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 50,779
GROSS OTHER THAN PERSONAL SERVICES		\$ 50,779

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$268,879	3	\$268,879		3	\$275,476	\$6,597 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$268,879	3	\$268,879		3	\$275,476	\$6,597 +	
002 -- OTHER THAN PERSONAL SERVICES	\$17,410		\$17,410			\$16,410	\$1,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$123,680		\$123,680			\$123,680		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$141,090		\$141,090			\$140,090	\$1,000 -	
TOTAL DEPARTMENT	\$409,969	3	\$409,969		3	\$415,566	\$5,597 +	
NET TOTAL DEPARTMENT	\$409,969		\$409,969			\$415,566	\$5,597 +	
FUNDING SUMMARY								
CITY FUNDS	\$409,969		\$409,969			\$415,566	\$5,597 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$409,969		\$409,969			\$415,566	\$5,597 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

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

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,103

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		400
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		750
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,150

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,508
400 -- CONTRACTUAL SERVICES-GENERAL		962
402 -- TELEPHONE & OTHER COMMUNICATNS		350
412 -- RENTALS OF MISC.EQUIP		1,060
417 -- ADVERTISING		245
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		167

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,292

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,865

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,410

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 123,680

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$264,468	5	\$248,853	\$15,615 -	5	\$271,303	\$22,450 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$264,468	5	\$248,853	\$15,615 -	5	\$271,303	\$22,450 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,281		\$43,625	\$17,344 +		\$21,281	\$22,344 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$98,012		\$98,012			\$103,940	\$5,928 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$124,293		\$141,637	\$17,344 +		\$125,221	\$16,416 -
TOTAL DEPARTMENT	\$388,761	5	\$390,490	\$1,729 +	5	\$396,524	\$6,034 +
NET TOTAL DEPARTMENT	\$388,761		\$390,490	\$1,729 +		\$396,524	\$6,034 +
FUNDING SUMMARY							
CITY FUNDS	\$388,761		\$388,761			\$396,524	\$7,763 +
OTHER CATEGORICAL			1,729	1,729 +			1,729 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$388,761		\$390,490	\$1,729 +		\$396,524	\$6,034 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
117 -- POSTAGE		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,682
400 -- CONTRACTUAL SERVICES-GENERAL		677
412 -- RENTALS OF MISC.EQUIP		5,527
451 -- NON OVERNIGHT TRVL EXP-GENERAL		460
499 -- OTHER EXPENSES - GENERAL		706
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,052
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		130
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		3,099
684 -- PROF SERV COMPUTER SERVICES		3,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,829
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,281

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	103,938
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 103,940
GROSS OTHER THAN PERSONAL SERVICES		\$ 103,940

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$277,214	4	\$266,518	\$10,696 -	4	\$285,104	\$18,586 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$277,214	4	\$266,518	\$10,696 -	4	\$285,104	\$18,586 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,997		\$34,693	\$10,696 +		\$12,997	\$21,696 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$51,648		\$51,648			\$51,380	\$268 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$75,645		\$86,341	\$10,696 +		\$64,377	\$21,964 -
TOTAL DEPARTMENT	\$352,859	4	\$352,859		4	\$349,481	\$3,378 -
NET TOTAL DEPARTMENT	\$352,859		\$352,859			\$349,481	\$3,378 -
FUNDING SUMMARY							
CITY FUNDS	\$352,859		\$352,859			\$349,481	\$3,378 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$352,859		\$352,859			\$349,481	\$3,378 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		75
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,575
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		200
332 -- PURCH DATA PROCESSING EQUIPT		1,350
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,550
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,772
400 -- CONTRACTUAL SERVICES-GENERAL		500
402 -- TELEPHONE & OTHER COMMUNICATNS		480
412 -- RENTALS OF MISC.EQUIP		3,520
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,272
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
624 -- CLEANING SERVICES		1,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,997

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	47,184
42C -- HEAT LIGHT & POWER	856	4,193
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,380
GROSS OTHER THAN PERSONAL SERVICES		\$ 51,380

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$272,705	2	\$272,705		2	\$280,173	\$7,468 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$272,705	2	\$272,705		2	\$280,173	\$7,468 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,585		\$21,585			\$15,585	\$6,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$48,569		\$48,569			\$50,710	\$2,141 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,154		\$70,154			\$66,295	\$3,859 -
TOTAL DEPARTMENT	\$342,859	2	\$342,859		2	\$346,468	\$3,609 +
NET TOTAL DEPARTMENT	\$342,859		\$342,859			\$346,468	\$3,609 +
FUNDING SUMMARY							
CITY FUNDS	\$342,859		\$342,859			\$346,468	\$3,609 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$342,859		\$342,859			\$346,468	\$3,609 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	250
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
110 -- FOOD & FORAGE SUPPLIES		120
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		340
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,310
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		50
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 50
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,884
400 -- CONTRACTUAL SERVICES-GENERAL		1,300
412 -- RENTALS OF MISC.EQUIP		247
451 -- NON OVERNIGHT TRVL EXP-GENERAL		180
499 -- OTHER EXPENSES - GENERAL		922
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,533
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,342
615 -- PRINTING CONTRACTS		100
624 -- CLEANING SERVICES		1,500
684 -- PROF SERV COMPUTER SERVICES		3,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,692
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,585

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	46,144
42C -- HEAT LIGHT & POWER	856	4,564
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 50,710
GROSS OTHER THAN PERSONAL SERVICES		\$ 50,710

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$281,479	2	\$254,779	\$26,700 -	2	\$289,469	\$34,690 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$281,479	2	\$254,779	\$26,700 -	2	\$289,469	\$34,690 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,240		\$35,940	\$26,700 +		\$9,240	\$26,700 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$79,431		\$79,431			\$79,936	\$505 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$88,671		\$115,371	\$26,700 +		\$89,176	\$26,195 -
TOTAL DEPARTMENT	\$370,150	2	\$370,150		2	\$378,645	\$8,495 +
NET TOTAL DEPARTMENT	\$370,150		\$370,150			\$378,645	\$8,495 +
FUNDING SUMMARY							
CITY FUNDS	\$370,150		\$370,150			\$378,645	\$8,495 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$370,150		\$370,150			\$378,645	\$8,495 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
110 -- FOOD & FORAGE SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,100
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		600
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,890
400 -- CONTRACTUAL SERVICES-GENERAL		1,500
412 -- RENTALS OF MISC.EQUIP		750
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,340
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,240

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	76,229
42C -- HEAT LIGHT & POWER	856	3,705
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 79,936
GROSS OTHER THAN PERSONAL SERVICES		\$ 79,936

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$277,380	2	\$270,594	\$6,786 -	2	\$284,113	\$13,519 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$277,380	2	\$270,594	\$6,786 -	2	\$284,113	\$13,519 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,029		\$14,815	\$6,786 +		\$8,029	\$6,786 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$102,770		\$102,770			\$102,770	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$110,799		\$117,585	\$6,786 +		\$110,799	\$6,786 -
TOTAL DEPARTMENT	\$388,179	2	\$388,179		2	\$394,912	\$6,733 +
NET TOTAL DEPARTMENT	\$388,179		\$388,179			\$394,912	\$6,733 +
FUNDING SUMMARY							
CITY FUNDS	\$388,179		\$388,179			\$394,912	\$6,733 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$388,179		\$388,179			\$394,912	\$6,733 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		520
117 -- POSTAGE		474
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 994
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,141
412 -- RENTALS OF MISC.EQUIP		2,280
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,421
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2
612 -- OFFICE EQUIPMENT MAINTENANCE		2,112
615 -- PRINTING CONTRACTS		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,614
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,029

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	102,768
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 102,770
GROSS OTHER THAN PERSONAL SERVICES		\$ 102,770

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$272,094	3	\$260,094	\$12,000 -	3	\$277,838	\$17,744 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$272,094	3	\$260,094	\$12,000 -	3	\$277,838	\$17,744 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,028		\$22,028	\$12,000 +		\$10,028	\$12,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$94,169		\$98,169	\$4,000 +		\$119,261	\$21,092 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$104,197		\$120,197	\$16,000 +		\$129,289	\$9,092 +
TOTAL DEPARTMENT	\$376,291	3	\$380,291	\$4,000 +	3	\$407,127	\$26,836 +
NET TOTAL DEPARTMENT	\$376,291		\$380,291	\$4,000 +		\$407,127	\$26,836 +
FUNDING SUMMARY							
CITY FUNDS	\$376,291		\$380,291	\$4,000 +		\$407,127	\$26,836 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$376,291		\$380,291	\$4,000 +		\$407,127	\$26,836 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,500
30 PROPERTY AND EQUIPMENT 337 -- BOOKS-OTHER		30
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 30
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 400 -- CONTRACTUAL SERVICES-GENERAL 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	1,983 1,375 480 1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,338
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		1,560
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,560
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,028

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES 41D -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856 856	109,360 9,899 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 119,261
GROSS OTHER THAN PERSONAL SERVICES		\$ 119,261

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$251,062	3	\$232,062	\$19,000 -	3	\$256,637	\$24,575 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$251,062	3	\$232,062	\$19,000 -	3	\$256,637	\$24,575 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,706		\$48,706	\$19,000 +		\$29,706	\$19,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$5,801		\$5,801			\$5,888	\$87 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$35,507		\$54,507	\$19,000 +		\$35,594	\$18,913 -
TOTAL DEPARTMENT	\$286,569	3	\$286,569		3	\$292,231	\$5,662 +
NET TOTAL DEPARTMENT	\$286,569		\$286,569			\$292,231	\$5,662 +
FUNDING SUMMARY							
CITY FUNDS	\$286,569		\$286,569			\$292,231	\$5,662 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$286,569		\$286,569			\$292,231	\$5,662 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,000
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		275
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,975
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,615
400 -- CONTRACTUAL SERVICES-GENERAL		12,000
412 -- RENTALS OF MISC.EQUIP		1,640
431 -- LEASING OF MISC EQUIP		2,864
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,119
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		1,600
624 -- CLEANING SERVICES		2,012
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,612
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,706

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	5,888
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,888
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,888

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$256,475	3	\$245,047	\$11,428 -	3	\$260,873	\$15,826 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$256,475	3	\$245,047	\$11,428 -	3	\$260,873	\$15,826 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,210		\$31,638	\$11,428 +		\$20,210	\$11,428 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$53,129		\$53,129			\$59,597	\$6,468 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$73,339		\$84,767	\$11,428 +		\$79,807	\$4,960 -
TOTAL DEPARTMENT	\$329,814	3	\$329,814		3	\$340,680	\$10,866 +
NET TOTAL DEPARTMENT	\$329,814		\$329,814			\$340,680	\$10,866 +
FUNDING SUMMARY							
CITY FUNDS	\$329,814		\$329,814			\$340,680	\$10,866 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$329,814		\$329,814			\$340,680	\$10,866 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,900
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		1,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,200
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,200
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,040
400 -- CONTRACTUAL SERVICES-GENERAL		1,750
451 -- NON OVERNIGHT TRVL EXP-GENERAL		106
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,896
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,500
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		264
684 -- PROF SERV COMPUTER SERVICES		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,914
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,210

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	52,992
42C -- HEAT LIGHT & POWER	856	2,403
423 -- HEAT LIGHT & POWER		4,200
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 59,597
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,597

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$269,338	2	\$263,338	\$6,000 -	2	\$276,555	\$13,217 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$269,338	2	\$263,338	\$6,000 -	2	\$276,555	\$13,217 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,852		\$23,852	\$6,000 +		\$17,852	\$6,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$84,860		\$84,860			\$83,577	\$1,283 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$102,712		\$108,712	\$6,000 +		\$101,429	\$7,283 -
TOTAL DEPARTMENT	\$372,050	2	\$372,050		2	\$377,984	\$5,934 +
NET TOTAL DEPARTMENT	\$372,050		\$372,050			\$377,984	\$5,934 +
FUNDING SUMMARY							
CITY FUNDS	\$372,050		\$372,050			\$377,984	\$5,934 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$372,050		\$372,050			\$377,984	\$5,934 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,074
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,674
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		550
332 -- PURCH DATA PROCESSING EQUIPT		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,050
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,221
431 -- LEASING OF MISC EQUIP		5,303
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,524
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		504
613 -- DATA PROCESSING EQUIPMENT		200
624 -- CLEANING SERVICES		2,600
684 -- PROF SERV COMPUTER SERVICES		300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,604
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,852

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	78,410
42C -- HEAT LIGHT & POWER	856	5,165
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 83,577
GROSS OTHER THAN PERSONAL SERVICES		\$ 83,577

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$266,741	3	\$266,741		3	\$273,306	\$6,565 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$266,741	3	\$266,741		3	\$273,306	\$6,565 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,346		\$18,346			\$18,346	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$70,492		\$70,492			\$79,790	\$9,298 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$88,838		\$88,838			\$98,136	\$9,298 +
TOTAL DEPARTMENT	\$355,579	3	\$355,579		3	\$371,442	\$15,863 +
NET TOTAL DEPARTMENT	\$355,579		\$355,579			\$371,442	\$15,863 +
FUNDING SUMMARY							
CITY FUNDS	\$355,579		\$355,579			\$371,442	\$15,863 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$355,579		\$355,579			\$371,442	\$15,863 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,513
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,513
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,513
412 -- RENTALS OF MISC.EQUIP		6,000
417 -- ADVERTISING		600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,713
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
624 -- CLEANING SERVICES		3,020
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,520
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,346

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	76,261
42C -- HEAT LIGHT & POWER	856	3,527
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 79,790
GROSS OTHER THAN PERSONAL SERVICES		\$ 79,790

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$250,749	2	\$230,749	\$20,000 -	2	\$255,220	\$24,471 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$250,749	2	\$230,749	\$20,000 -	2	\$255,220	\$24,471 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,409		\$46,409	\$20,000 +		\$26,409	\$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	\$67,262		\$67,262			\$76,576	\$9,314 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$93,671		\$113,671	\$20,000 +		\$102,985	\$10,686 -
TOTAL DEPARTMENT	\$344,420	2	\$344,420		2	\$358,205	\$13,785 +
NET TOTAL DEPARTMENT	\$344,420		\$344,420			\$358,205	\$13,785 +
FUNDING SUMMARY							
CITY FUNDS	\$344,420		\$344,420			\$358,205	\$13,785 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$344,420		\$344,420			\$358,205	\$13,785 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,545
101 -- PRINTING SUPPLIES		1,800
117 -- POSTAGE		2,090
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,345
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		425
315 -- OFFICE EQUIPMENT		398
319 -- SECURITY EQUIPMENT		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,823
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,923
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
412 -- RENTALS OF MISC.EQUIP		1,125
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,400
499 -- OTHER EXPENSES - GENERAL		2,093
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,541
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,600
684 -- PROF SERV COMPUTER SERVICES		2,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,409

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	70,609
42C -- HEAT LIGHT & POWER	856	5,965
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 76,576
GROSS OTHER THAN PERSONAL SERVICES		\$ 76,576

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$246,113	2	\$246,113		2	\$248,628	\$2,515 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$246,113	2	\$246,113		2	\$248,628	\$2,515 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,290		\$21,290			\$21,290	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$35,930		\$35,930			\$35,888	\$42 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$57,220		\$57,220			\$57,178	\$42 -
TOTAL DEPARTMENT	\$303,333	2	\$303,333		2	\$305,806	\$2,473 +
NET TOTAL DEPARTMENT	\$303,333		\$303,333			\$305,806	\$2,473 +
FUNDING SUMMARY							
CITY FUNDS	\$303,333		\$303,333			\$305,806	\$2,473 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$303,333		\$303,333			\$305,806	\$2,473 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,700
101 -- PRINTING SUPPLIES		345
110 -- FOOD & FORAGE SUPPLIES		260
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,305
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		740
337 -- BOOKS-OTHER		900
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,640
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,345
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,345
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,290

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	32,719
42C -- HEAT LIGHT & POWER	856	3,167
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,888
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,888

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$266,186	3	\$266,186		3	\$270,669	\$4,483 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$266,186	3	\$266,186		3	\$270,669	\$4,483 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,196		\$10,196			\$10,196	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$111,759		\$111,759			\$112,366	\$607 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$121,955		\$121,955			\$122,562	\$607 +
TOTAL DEPARTMENT	\$388,141	3	\$388,141		3	\$393,231	\$5,090 +
NET TOTAL DEPARTMENT	\$388,141		\$388,141			\$393,231	\$5,090 +
FUNDING SUMMARY							
CITY FUNDS	\$388,141		\$388,141			\$393,231	\$5,090 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$388,141		\$388,141			\$393,231	\$5,090 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		695
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		50
106 -- MOTOR VEHICLE FUEL		700
110 -- FOOD & FORAGE SUPPLIES		15
170 -- CLEANING SUPPLIES		300

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,060

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		420
332 -- PURCH DATA PROCESSING EQUIPT		717

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,837

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,256
402 -- TELEPHONE & OTHER COMMUNICATNS		608
412 -- RENTALS OF MISC.EQUIP		2,000
417 -- ADVERTISING		500
431 -- LEASING OF MISC EQUIP		835
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,299

GROSS OTHER THAN PERSONAL SERVICES		\$ 10,196

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		103,400
42C -- HEAT LIGHT & POWER	856	8,963
499 -- OTHER EXPENSES - GENERAL		3

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 112,366

GROSS OTHER THAN PERSONAL SERVICES		\$ 112,366

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$268,514	3	\$268,514		3	\$272,964	\$4,450 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$268,514	3	\$268,514		3	\$272,964	\$4,450 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,856		\$13,856			\$7,856	\$6,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$78,947		\$78,947			\$78,947	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$92,803		\$92,803			\$86,803	\$6,000 -
TOTAL DEPARTMENT	\$361,317	3	\$361,317		3	\$359,767	\$1,550 -
NET TOTAL DEPARTMENT	\$361,317		\$361,317			\$359,767	\$1,550 -
FUNDING SUMMARY							
CITY FUNDS	\$361,317		\$361,317			\$359,767	\$1,550 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$361,317		\$361,317			\$359,767	\$1,550 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
100 -- SUPPLIES + MATERIALS - GENERAL		376
101 -- PRINTING SUPPLIES		2
110 -- FOOD & FORAGE SUPPLIES		62
170 -- CLEANING SUPPLIES		150
199 -- DATA PROCESSING SUPPLIES		400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,190

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		800
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,200
332 -- PURCH DATA PROCESSING EQUIPT		700
337 -- BOOKS-OTHER		150

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,850

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,996
412 -- RENTALS OF MISC.EQUIP		6
417 -- ADVERTISING		350
451 -- NON OVERNIGHT TRVL EXP-GENERAL		464

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,816

GROSS OTHER THAN PERSONAL SERVICES		\$ 7,856

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	78,945
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,947

GROSS OTHER THAN PERSONAL SERVICES		\$ 78,947

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$224,080	3	\$224,080		3	\$226,307	\$2,227 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$224,080	3	\$224,080		3	\$226,307	\$2,227 +
002 -- OTHER THAN PERSONAL SERVICES	\$42,114		\$42,114			\$42,114	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$51,827		\$51,827			\$52,023	\$196 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$93,941		\$93,941			\$94,137	\$196 +
TOTAL DEPARTMENT	\$318,021	3	\$318,021		3	\$320,444	\$2,423 +
NET TOTAL DEPARTMENT	\$318,021		\$318,021			\$320,444	\$2,423 +
FUNDING SUMMARY							
CITY FUNDS	\$318,021		\$318,021			\$320,444	\$2,423 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$318,021		\$318,021			\$320,444	\$2,423 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,700
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		5,000
170 -- CLEANING SUPPLIES		95
199 -- DATA PROCESSING SUPPLIES		4,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,295
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,526
412 -- RENTALS OF MISC.EQUIP		8,723
423 -- HEAT LIGHT & POWER		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,900
499 -- OTHER EXPENSES - GENERAL		120
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,269
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		1,595
622 -- TEMPORARY SERVICES		1,555
684 -- PROF SERV COMPUTER SERVICES		1,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,550
GROSS OTHER THAN PERSONAL SERVICES		\$ 42,114

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		48,444
42C -- HEAT LIGHT & POWER	856	3,577
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 52,023
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,023

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$251,705	3	\$251,705		3	\$256,628	\$4,923 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$251,705	3	\$251,705		3	\$256,628	\$4,923 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,407		\$31,407			\$26,407	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$57,704		\$57,704			\$57,704	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$89,111		\$89,111			\$84,111	\$5,000 -
TOTAL DEPARTMENT	\$340,816	3	\$340,816		3	\$340,739	\$77 -
NET TOTAL DEPARTMENT	\$340,816		\$340,816			\$340,739	\$77 -
FUNDING SUMMARY							
CITY FUNDS	\$340,816		\$340,816			\$340,739	\$77 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$340,816		\$340,816			\$340,739	\$77 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		72
199 -- DATA PROCESSING SUPPLIES		199
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,771
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		345
315 -- OFFICE EQUIPMENT		1,500
337 -- BOOKS-OTHER		57
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,902
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	2,911
412 -- RENTALS OF MISC.EQUIP		2,712
427 -- DATA PROCESSING SERVICES		225
431 -- LEASING OF MISC EQUIP		1,266
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,920
499 -- OTHER EXPENSES - GENERAL		6,797
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,831
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		440
612 -- OFFICE EQUIPMENT MAINTENANCE		463
684 -- PROF SERV COMPUTER SERVICES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,903
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,407

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		53,702
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,704
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,704

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$268,961	2	\$258,961	\$10,000 -	2	\$274,829	\$15,868 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$268,961	2	\$258,961	\$10,000 -	2	\$274,829	\$15,868 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,045		\$28,045	\$10,000 +		\$13,045	\$15,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$18,045		\$28,045	\$10,000 +		\$13,045	\$15,000 -
TOTAL DEPARTMENT	\$287,006	2	\$287,006		2	\$287,874	\$868 +
NET TOTAL DEPARTMENT	\$287,006		\$287,006			\$287,874	\$868 +
FUNDING SUMMARY							
CITY FUNDS	\$287,006		\$287,006			\$287,874	\$868 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$287,006		\$287,006			\$287,874	\$868 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		500
199 -- DATA PROCESSING SUPPLIES		463
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,963
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
315 -- OFFICE EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,290
412 -- RENTALS OF MISC.EQUIP		5,000
499 -- OTHER EXPENSES - GENERAL		1,592
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,882
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
622 -- TEMPORARY SERVICES		300
624 -- CLEANING SERVICES		300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 900
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,045

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$270,618	3	\$270,618		3	\$276,536	\$5,918 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$270,618	3	\$270,618		3	\$276,536	\$5,918 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,276		\$14,276			\$11,776	\$2,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$108,655		\$108,655			\$108,655	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$122,931		\$122,931			\$120,431	\$2,500 -
TOTAL DEPARTMENT	\$393,549	3	\$393,549		3	\$396,967	\$3,418 +
NET TOTAL DEPARTMENT	\$393,549		\$393,549			\$396,967	\$3,418 +
FUNDING SUMMARY							
CITY FUNDS	\$393,549		\$393,549			\$396,967	\$3,418 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$393,549		\$393,549			\$396,967	\$3,418 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,175
110 -- FOOD & FORAGE SUPPLIES		170
117 -- POSTAGE		1,755
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,100
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,995
412 -- RENTALS OF MISC.EQUIP		3,200
499 -- OTHER EXPENSES - GENERAL		381
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,576
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 800
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,776

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		108,655
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 108,655
GROSS OTHER THAN PERSONAL SERVICES		\$ 108,655

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$270,662	3	\$264,162	\$6,500 -	3	\$278,228	\$14,066 +
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	\$270,662	3	\$264,162	\$6,500 -	3	\$278,228	\$14,066 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,199		\$29,699	\$6,500 +		\$18,199	\$11,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$23,199		\$29,699	\$6,500 +		\$18,199	\$11,500 -
TOTAL DEPARTMENT	\$293,861	3	\$293,861		3	\$296,427	\$2,566 +
NET TOTAL DEPARTMENT	\$293,861		\$293,861			\$296,427	\$2,566 +
FUNDING SUMMARY							
CITY FUNDS	\$293,861		\$293,861			\$296,427	\$2,566 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$293,861		\$293,861			\$296,427	\$2,566 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		12,590

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,590

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,199
412 -- RENTALS OF MISC.EQUIP		2,210

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,409

60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		1,000
624 -- CLEANING SERVICES		200

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,200

GROSS OTHER THAN PERSONAL SERVICES		\$ 18,199

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$263,652	3	\$245,152	\$18,500 -	3	\$270,469	\$25,317 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$263,652	3	\$245,152	\$18,500 -	3	\$270,469	\$25,317 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,768		\$44,268	\$18,500 +		\$22,768	\$21,500 -
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	\$82,283		\$82,283			\$84,348	\$2,065 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$108,051		\$126,551	\$18,500 +		\$107,116	\$19,435 -
TOTAL DEPARTMENT	\$371,703	3	\$371,703		3	\$377,585	\$5,882 +
NET TOTAL DEPARTMENT	\$371,703		\$371,703			\$377,585	\$5,882 +
FUNDING SUMMARY							
CITY FUNDS	\$371,703		\$371,703			\$377,585	\$5,882 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$371,703		\$371,703			\$377,585	\$5,882 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,000
101 -- PRINTING SUPPLIES		500
170 -- CLEANING SUPPLIES		1,601
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,101
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,500
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	2,967
412 -- RENTALS OF MISC.EQUIP		4,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,567
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,200
624 -- CLEANING SERVICES		4,000
684 -- PROF SERV COMPUTER SERVICES		400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,768

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		74,357
42C -- HEAT LIGHT & POWER	856	9,989
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 84,348
GROSS OTHER THAN PERSONAL SERVICES		\$ 84,348

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$251,212	2	\$247,212	\$4,000 -	2	\$258,006	\$10,794 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$251,212	2	\$247,212	\$4,000 -	2	\$258,006	\$10,794 +
002 -- OTHER THAN PERSONAL SERVICES	\$42,226		\$46,219	\$3,993 +		\$34,226	\$11,993 -
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	\$117,209		\$117,216	\$7 +		\$123,686	\$6,470 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$159,435		\$163,435	\$4,000 +		\$157,912	\$5,523 -
TOTAL DEPARTMENT	\$410,647	2	\$410,647		2	\$415,918	\$5,271 +
NET TOTAL DEPARTMENT	\$410,647		\$410,647			\$415,918	\$5,271 +
FUNDING SUMMARY							
CITY FUNDS	\$410,647		\$410,647			\$415,918	\$5,271 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$410,647		\$410,647			\$415,918	\$5,271 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,800
110 -- FOOD & FORAGE SUPPLIES		100
169 -- MAINTENANCE SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,100
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		400
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,863
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		2,500
431 -- LEASING OF MISC EQUIP		2,712
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,375
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		400
613 -- DATA PROCESSING EQUIPMENT		1,000
622 -- TEMPORARY SERVICES		3,000
624 -- CLEANING SERVICES		1,600
684 -- PROF SERV COMPUTER SERVICES		6,751
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,251
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,226

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		9,270
414 -- RENTALS - LAND BLDGS & STRUCTS		108,146
42C -- HEAT LIGHT & POWER	856	6,268
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 123,686
GROSS OTHER THAN PERSONAL SERVICES		\$ 123,686

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$270,947	2	\$273,945	\$2,998 +	2	\$279,760	\$5,815 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$270,947	2	\$273,945	\$2,998 +	2	\$279,760	\$5,815 +	
002 -- OTHER THAN PERSONAL SERVICES	\$19,178		\$16,180	\$2,998 -		\$18,178	\$1,998 +	
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	\$92,814		\$92,814			\$94,952	\$2,138 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$111,992		\$108,994	\$2,998 -		\$113,130	\$4,136 +	
TOTAL DEPARTMENT	\$382,939	2	\$382,939		2	\$392,890	\$9,951 +	
NET TOTAL DEPARTMENT	\$382,939		\$382,939			\$392,890	\$9,951 +	
FUNDING SUMMARY								
CITY FUNDS	\$382,939		\$382,939			\$392,890	\$9,951 +	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$382,939		\$382,939			\$392,890	\$9,951 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 400
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		540
337 -- BOOKS-OTHER		150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 690
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,544
413 -- RENTAL-DATA PROCESSING EQUIP		1,377
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,921
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		290
622 -- TEMPORARY SERVICES		10,797
624 -- CLEANING SERVICES		2,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,167
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,178

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		86,752
42C -- HEAT LIGHT & POWER	856	4,200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 94,952
GROSS OTHER THAN PERSONAL SERVICES		\$ 94,952

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$243,338	1	\$243,338		1	\$249,540	\$6,202 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$243,338	1	\$243,338		1	\$249,540	\$6,202 +
002 -- OTHER THAN PERSONAL SERVICES	\$39,951		\$39,951			\$39,951	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$74,920		\$74,920			\$94,367	\$19,447 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$114,871		\$114,871			\$134,318	\$19,447 +
TOTAL DEPARTMENT	\$358,209	1	\$358,209		1	\$383,858	\$25,649 +
NET TOTAL DEPARTMENT	\$358,209		\$358,209			\$383,858	\$25,649 +
FUNDING SUMMARY							
CITY FUNDS	\$358,209		\$358,209			\$383,858	\$25,649 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$358,209		\$358,209			\$383,858	\$25,649 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,200
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
302 -- TELECOMMUNICATIONS EQUIPMENT		200
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,200
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,800
402 -- TELEPHONE & OTHER COMMUNICATNS		200
403 -- OFFICE SERVICES		1,100
412 -- RENTALS OF MISC.EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
499 -- OTHER EXPENSES - GENERAL		22,836
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,236
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,615
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,315
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,951

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		89,701
42C -- HEAT LIGHT & POWER	856	4,664
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 94,367
GROSS OTHER THAN PERSONAL SERVICES		\$ 94,367

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$257,581	2	\$257,581		2	\$262,600	\$5,019 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$257,581	2	\$257,581		2	\$262,600	\$5,019 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,656		\$28,656			\$24,156	\$4,500 -
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	\$86,223		\$99,223	\$13,000 +		\$91,967	\$7,256 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$114,879		\$127,879	\$13,000 +		\$116,123	\$11,756 -
TOTAL DEPARTMENT	\$372,460	2	\$385,460	\$13,000 +	2	\$378,723	\$6,737 -
NET TOTAL DEPARTMENT	\$372,460		\$385,460	\$13,000 +		\$378,723	\$6,737 -
FUNDING SUMMARY							
CITY FUNDS	\$372,460		\$385,460	\$13,000 +		\$378,723	\$6,737 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$372,460		\$385,460	\$13,000 +		\$378,723	\$6,737 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,569
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,069
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		570
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 570
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	480
412 -- RENTALS OF MISC.EQUIP		2,348
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,828
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,300
622 -- TEMPORARY SERVICES		8,000
624 -- CLEANING SERVICES		1,950
676 -- MAINT & OPER OF INFRASTRUCTURE		2,239
684 -- PROF SERV COMPUTER SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,689
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,156

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		84,719
42C -- HEAT LIGHT & POWER	856	7,246
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 91,967
GROSS OTHER THAN PERSONAL SERVICES		\$ 91,967

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$267,973	2	\$265,723	\$2,250 -	2	\$274,016	\$8,293 +	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.								
SUB-TOTAL PERSONAL SERVICES	\$267,973	2	\$265,723	\$2,250 -	2	\$274,016	\$8,293 +	
002 -- OTHER THAN PERSONAL SERVICES	\$20,941		\$23,191	\$2,250 +		\$20,691	\$2,500 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$78,358		\$78,358			\$107,849	\$29,491 +	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$99,299		\$101,549	\$2,250 +		\$128,540	\$26,991 +	
TOTAL DEPARTMENT	\$367,272	2	\$367,272		2	\$402,556	\$35,284 +	
NET TOTAL DEPARTMENT	\$367,272		\$367,272			\$402,556	\$35,284 +	
FUNDING SUMMARY								
CITY FUNDS	\$367,272		\$367,272			\$402,556	\$35,284 +	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$367,272		\$367,272			\$402,556	\$35,284 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		300
110 -- FOOD & FORAGE SUPPLIES		300
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,500
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		156
332 -- PURCH DATA PROCESSING EQUIPT		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,656
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,747
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,047
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		300
624 -- CLEANING SERVICES		2,588
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,488
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,691

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		101,666
42C -- HEAT LIGHT & POWER	856	6,183
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 107,849
GROSS OTHER THAN PERSONAL SERVICES		\$ 107,849

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$271,750	3	\$267,250	\$4,500 -	3	\$284,666	\$17,416 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$271,750	3	\$267,250	\$4,500 -	3	\$284,666	\$17,416 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,182		\$25,682	\$4,500 +		\$16,182	\$9,500 -
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	\$267,510		\$267,510			\$117,497	\$150,013 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$288,692		\$293,192	\$4,500 +		\$133,679	\$159,513 -
TOTAL DEPARTMENT	\$560,442	3	\$560,442		3	\$418,345	\$142,097 -
NET TOTAL DEPARTMENT	\$560,442		\$560,442			\$418,345	\$142,097 -
FUNDING SUMMARY							
CITY FUNDS	\$560,442		\$560,442			\$418,345	\$142,097 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$560,442		\$560,442			\$418,345	\$142,097 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,022
110 -- FOOD & FORAGE SUPPLIES		100
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,722
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		2,000
427 -- DATA PROCESSING SERVICES		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,500
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
624 -- CLEANING SERVICES		4,160
684 -- PROF SERV COMPUTER SERVICES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,960
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,182

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		112,084
42C -- HEAT LIGHT & POWER	856	5,411
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 117,497
GROSS OTHER THAN PERSONAL SERVICES		\$ 117,497

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$230,263	3	\$230,263		3	\$234,785	\$4,522 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$230,263	3	\$230,263		3	\$234,785	\$4,522 +
002 -- OTHER THAN PERSONAL SERVICES	\$46,186		\$46,186			\$46,186	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$46,186		\$46,186			\$46,186	
TOTAL DEPARTMENT	\$276,449	3	\$276,449		3	\$280,971	\$4,522 +
NET TOTAL DEPARTMENT	\$276,449		\$276,449			\$280,971	\$4,522 +
FUNDING SUMMARY							
CITY FUNDS	\$276,449		\$276,449			\$280,971	\$4,522 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$276,449		\$276,449			\$280,971	\$4,522 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		15,000
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,500
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,686
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,186
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 46,186

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$239,108	3	\$239,108		3	\$241,040	\$1,932 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$239,108	3	\$239,108		3	\$241,040	\$1,932 +
002 -- OTHER THAN PERSONAL SERVICES	\$35,622		\$35,622			\$26,022	\$9,600 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$34,403		\$34,403			\$41,003	\$6,600 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,025		\$70,025			\$67,025	\$3,000 -
TOTAL DEPARTMENT	\$309,133	3	\$309,133		3	\$308,065	\$1,068 -
NET TOTAL DEPARTMENT	\$309,133		\$309,133			\$308,065	\$1,068 -
FUNDING SUMMARY							
CITY FUNDS	\$309,133		\$309,133			\$308,065	\$1,068 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$309,133		\$309,133			\$308,065	\$1,068 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	780
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,780
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,242
412 -- RENTALS OF MISC.EQUIP		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,242
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,022

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		41,000
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,003
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,003

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$271,199	4	\$246,424	\$24,775 -	4	\$273,274	\$26,850 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$271,199	4	\$246,424	\$24,775 -	4	\$273,274	\$26,850 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,787		\$41,562	\$24,775 +		\$15,787	\$25,775 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$105,660		\$105,660			\$106,718	\$1,058 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$122,447		\$147,222	\$24,775 +		\$122,505	\$24,717 -
TOTAL DEPARTMENT	\$393,646	4	\$393,646		4	\$395,779	\$2,133 +
NET TOTAL DEPARTMENT	\$393,646		\$393,646			\$395,779	\$2,133 +
FUNDING SUMMARY							
CITY FUNDS	\$393,646		\$393,646			\$395,779	\$2,133 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$393,646		\$393,646			\$395,779	\$2,133 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		1,265
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		1,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,665
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		420
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 420
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,658
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,658
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
612 -- OFFICE EQUIPMENT MAINTENANCE		2,810
624 -- CLEANING SERVICES		2,299
676 -- MAINT & OPER OF INFRASTRUCTURE		1,835
686 -- PROF SERV OTHER		300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,044
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,787

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		97,706
42C -- HEAT LIGHT & POWER	856	9,010
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 106,718
GROSS OTHER THAN PERSONAL SERVICES		\$ 106,718

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$245,119	2	\$245,119		2	\$251,809	\$6,690 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$245,119	2	\$245,119		2	\$251,809	\$6,690 +
002 -- OTHER THAN PERSONAL SERVICES	\$40,392		\$40,392			\$40,392	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$40,392		\$40,392			\$40,392	
TOTAL DEPARTMENT	\$285,511	2	\$285,511		2	\$292,201	\$6,690 +
NET TOTAL DEPARTMENT	\$285,511		\$285,511			\$292,201	\$6,690 +
FUNDING SUMMARY							
CITY FUNDS	\$285,511		\$285,511			\$292,201	\$6,690 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$285,511		\$285,511			\$292,201	\$6,690 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,123
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,123
40 OTHER SERVICES AND CHARGES		
408 -- TELEPHONE & OTHER COMMUNICATNS	858	2,906
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	1,000
412 -- RENTALS OF MISC.EQUIP		2,028
417 -- ADVERTISING		500
499 -- OTHER EXPENSES - GENERAL		20,945
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,379
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		540
624 -- CLEANING SERVICES		5,900
676 -- MAINT & OPER OF INFRASTRUCTURE		2,700
684 -- PROF SERV COMPUTER SERVICES		1,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,890
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,392

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$277,235	3	\$277,235		3	\$285,191	\$7,956 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$277,235	3	\$277,235		3	\$285,191	\$7,956 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,212		\$13,212			\$13,212	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$68,215		\$68,215			\$71,341	\$3,126 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$81,427		\$81,427			\$84,553	\$3,126 +
TOTAL DEPARTMENT	\$358,662	3	\$358,662		3	\$369,744	\$11,082 +
NET TOTAL DEPARTMENT	\$358,662		\$358,662			\$369,744	\$11,082 +
FUNDING SUMMARY							
CITY FUNDS	\$358,662		\$358,662			\$369,744	\$11,082 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$358,662		\$358,662			\$369,744	\$11,082 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,595
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		1,150
117 -- POSTAGE		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,145
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		140
315 -- OFFICE EQUIPMENT		544
337 -- BOOKS-OTHER		450
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,134
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,013
400 -- CONTRACTUAL SERVICES-GENERAL		1,500
403 -- OFFICE SERVICES		250
412 -- RENTALS OF MISC.EQUIP		3,470
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,233
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,212

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		71,339
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 71,341
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,341

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$264,305	1	\$255,110	\$9,195 -	1	\$269,630	\$14,520 +	
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	\$264,305	1	\$255,110	\$9,195 -	1	\$269,630	\$14,520 +	
002 -- OTHER THAN PERSONAL SERVICES	\$16,055		\$25,250	\$9,195 +		\$16,055	\$9,195 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.								
003 -- RENT	\$40,002		\$40,002			\$40,002		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,057		\$65,252	\$9,195 +		\$56,057	\$9,195 -	
TOTAL DEPARTMENT	\$320,362	1	\$320,362		1	\$325,687	\$5,325 +	
NET TOTAL DEPARTMENT	\$320,362		\$320,362			\$325,687	\$5,325 +	
FUNDING SUMMARY								
CITY FUNDS	\$320,362		\$320,362			\$325,687	\$5,325 +	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$320,362		\$320,362			\$325,687	\$5,325 +	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		400
117 -- POSTAGE		250
199 -- DATA PROCESSING SUPPLIES		300

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,950

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		305
315 -- OFFICE EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,400
337 -- BOOKS-OTHER		300

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,305

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		800
412 -- RENTALS OF MISC.EQUIP		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		1,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,800

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,500
684 -- PROF SERV COMPUTER SERVICES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,500

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

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,055

003

RENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		40,000
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,002

GROSS OTHER THAN PERSONAL SERVICES		\$ 40,002

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$279,603	3	\$278,603	\$1,000 -	3	\$287,496	\$8,893 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$279,603	3	\$278,603	\$1,000 -	3	\$287,496	\$8,893 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,513		\$11,513	\$1,000 +		\$10,513	\$1,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$130,911		\$130,911			\$132,651	\$1,740 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$141,424		\$142,424	\$1,000 +		\$143,164	\$740 +
TOTAL DEPARTMENT	\$421,027	3	\$421,027		3	\$430,660	\$9,633 +
NET TOTAL DEPARTMENT	\$421,027		\$421,027			\$430,660	\$9,633 +
FUNDING SUMMARY							
CITY FUNDS	\$421,027		\$421,027			\$430,660	\$9,633 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$421,027		\$421,027			\$430,660	\$9,633 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,901
412 -- RENTALS OF MISC.EQUIP		1,611
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,512
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,701
624 -- CLEANING SERVICES		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,101
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,513

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		127,388
42C -- HEAT LIGHT & POWER	856	5,261
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 132,651
GROSS OTHER THAN PERSONAL SERVICES		\$ 132,651

=====

781	DEPARTMENT OF PROBATION AGENCY EXPENSE BUDGET SUMMARY

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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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$11,657,864	131	\$11,896,218	\$238,354 +	128	\$11,392,110	\$504,108 -
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	\$60,991,703	979	\$69,953,731	\$8,962,028 +	947	\$70,319,732	\$366,001 +
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	\$72,649,567	1,110	\$81,849,949	\$9,200,382 +	1,075	\$81,711,842	\$138,107 -
003 -- PROBATION SERVICES-OTPS	\$41,153,202		\$45,573,457	\$4,420,255 +		\$33,586,173	\$11,987,284 -
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	\$41,278,755		\$45,699,010	\$4,420,255 +		\$33,711,726	\$11,987,284 -
TOTAL DEPARTMENT	\$113,928,322	1,110	\$127,548,959	\$13,620,637 +	1,075	\$115,423,568	\$12,125,391 -
LESS -- INTRA-CITY SALES	\$9,443,625		\$15,936,933	\$6,493,308 +		\$6,338,025	\$9,598,908 -
NET TOTAL DEPARTMENT	\$104,484,697		\$111,612,026	\$7,127,329 +		\$109,085,543	\$2,526,483 -
FUNDING SUMMARY							
CITY FUNDS	\$86,444,461		\$93,286,386	\$6,841,925 +		\$94,195,307	\$908,921 +
OTHER CATEGORICAL	3,150,000		3,150,000				3,150,000 -
CAPITAL FUNDS - I.F.A.							
STATE	14,890,236		15,175,640	285,404 +		14,890,236	285,404 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$104,484,697		\$111,612,026	\$7,127,329 +		\$109,085,543	\$2,526,483 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$39,310,882 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$11,348,874 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,075 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 786 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

003

PROBATION SERVICES-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,676
10F -- MOTOR VEHICLE FUEL	856	1,849
10X -- SUPPLIES + MATERIALS - GENERAL	856	107,879
100 -- SUPPLIES + MATERIALS - GENERAL		1,076,577
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,213
106 -- MOTOR VEHICLE FUEL		85,882
107 -- MEDICAL,SURGICAL & LAB SUPPLY		48,382
110 -- FOOD & FORAGE SUPPLIES		30,000
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		144,455

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,563,913

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		432,645
305 -- MOTOR VEHICLES		317,798
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		257,619
337 -- BOOKS-OTHER		39,705
338 -- LIBRARY BOOKS		85,856

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,193,623

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,014,223
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	102,295
40X -- CONTRACTUAL SERVICES-GENERAL	856	12,000
400 -- CONTRACTUAL SERVICES-GENERAL		786,083
402 -- TELEPHONE & OTHER COMMUNICATNS		2,376
403 -- OFFICE SERVICES		5,000
412 -- RENTALS OF MISC.EQUIP		175,000
414 -- RENTALS - LAND BLDGS & STRUCTS		8,321,715
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	1,202,733
42G -- DATA PROCESSING SERVICES	858	17,494
451 -- NON OVERNIGHT TRVL EXP-GENERAL		71,282
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
460 -- SPECIAL EXPENSE		35,932
465 -- OBLIGATORY COUNTY EXPENSES		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,775,077

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		20,418,257
602 -- TELECOMMUNICATIONS MAINT		2,500
608 -- MAINT & REP GENERAL		71,561
612 -- OFFICE EQUIPMENT MAINTENANCE		61,990
613 -- DATA PROCESSING EQUIPMENT		150,356
615 -- PRINTING CONTRACTS		20,000
619 -- SECURITY SERVICES		1,017,244
622 -- TEMPORARY SERVICES		16,000
624 -- CLEANING SERVICES		42,606
657 -- HOSPITALS CONTRACTS		110,511
671 -- TRAINING PRGM CITY EMPLOYEES		24,676
686 -- PROF SERV OTHER		101,850

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,037,551

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	10,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,000

		GROSS OTHER THAN PERSONAL SERVICES \$ 36,580,164
		LESS - FINANCIAL PLAN SAVINGS \$ -2,993,991
		NET OTHER THAN PERSONAL SERVICES \$ 33,586,173

004

EXECUTIVE MANAGEMENT - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		17,124
101 -- PRINTING SUPPLIES		3,000
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		12,831
169 -- MAINTENANCE SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 41,955

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,801
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		1,500

004 (CONT.)

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
338 -- LIBRARY BOOKS		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,301

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		60
453 -- OVERNIGHT TRVL EXP-GENERAL		16,780
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,840

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		28,457

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,457

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 125,553

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801	DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:

THE DEPARTMENT OF SMALL BUSINESS SERVICES UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, HOUSING, AND WORKFORCE DEVELOPMENT 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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DEPT. OF BUSINESS P.S.	\$20,828,665	203	\$21,280,804	\$452,139 +	206	\$21,956,500	\$675,696 +	
PERSONAL SERVICES PROVIDED FOR A PORTION OF THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) WHICH DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.								
004 -- CONTRACT COMP & BUS. OPP - PS	\$3,996,153	47	\$4,093,950	\$97,797 +	50	\$4,373,558	\$279,608 +	
PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.								
010 -- WORKFORCE INVESTMENT ACT - PS	\$11,365,942	108	\$12,673,925	\$1,307,983 +	113	\$12,046,418	\$627,507 -	
WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.								
SUB-TOTAL PERSONAL SERVICES	\$36,190,760	358	\$38,048,679	\$1,857,919 +	369	\$38,376,476	\$327,797 +	
=====								
002 -- DEPT. OF BUSINESS O.T.P.S.	\$50,709,592		\$54,275,346	\$3,565,754 +		\$40,555,400	\$13,719,946 -	
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.								
005 -- CONTRACT COMP & BUS OPP - OTP	\$9,401,694		\$9,468,658	\$66,964 +		\$8,388,053	\$1,080,605 -	
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.								
006 -- ECONOMIC DEVELOPMENT CORP.	\$72,360,258		\$91,140,438	\$18,780,180 +		\$52,039,800	\$39,100,638 -	
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	\$67,362,767		\$123,332,058	\$55,969,291 +		\$50,275,421	\$73,056,637 -	
THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.								
012 -- TRUST FOR GOVERNOR'S ISLAND A	\$36,459,191		\$40,165,256	\$3,706,065 +		\$37,455,614	\$2,709,642 -	
THIS APPROPRIATION FUNDS A PORTION OF THE OPERATING EXPENSES OF THE TRUST FOR GOVERNORS ISLAND AND NYC & COMPANY. THIS APPROPRIATION ALSO INCLUDES FEDERAL GRANTS, INCLUDING FOR THE BROOKLYN NAVY YARD DEVELOPMENT CORPORATION.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$236,293,502		\$318,381,756	\$82,088,254 +		\$188,714,288	\$129,667,468 -	
=====								
TOTAL DEPARTMENT	\$272,484,262	358	\$356,430,435	\$83,946,173 +	369	\$227,090,764	\$129,339,671 -	
LESS -- INTRA-CITY SALES	\$2,199,696		\$12,660,817	\$10,461,121 +		\$1,636,821	\$11,023,996 -	
NET TOTAL DEPARTMENT	\$270,284,566		\$343,769,618	\$73,485,052 +		\$225,453,943	\$118,315,675 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$226,714,175		\$233,740,933	\$7,026,758 +		\$181,486,728	\$52,254,205 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE			1,687,994	1,687,994 +			1,687,994 -	
FEDERAL - C.D.	2,620,528		6,237,711	3,617,183 +		2,985,759	3,251,952 -	
FEDERAL - OTHER	40,949,863		102,102,980	61,153,117 +		40,981,456	61,121,524 -	
TOTAL	\$270,284,566		\$343,769,618	\$73,485,052 +		\$225,453,943	\$118,315,675 -	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,403,071 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$5,048,564 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$127,556,158 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 369 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 272 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 35 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
10F	-- MOTOR VEHICLE FUEL	856	1,544
10X	-- SUPPLIES + MATERIALS - GENERAL	856	3,538
100	-- SUPPLIES + MATERIALS - GENERAL		152,519
101	-- PRINTING SUPPLIES		7,000
106	-- MOTOR VEHICLE FUEL		12,991
117	-- POSTAGE		27,780
169	-- MAINTENANCE SUPPLIES		23,128
199	-- DATA PROCESSING SUPPLIES		5,355
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 233,855
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		1,500
302	-- TELECOMMUNICATIONS EQUIPMENT		500
315	-- OFFICE EQUIPMENT		2,000
332	-- PURCH DATA PROCESSING EQUIPT		3,973
337	-- BOOKS-OTHER		37,677
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 45,650
40	OTHER SERVICES AND CHARGES		
40B	-- TELEPHONE & OTHER COMMUNICATNS	858	92,362
40G	-- MAINT & REP OF MOTOR VEH EQUIP	856	5,056
403	-- OFFICE SERVICES		27,549
412	-- RENTALS OF MISC.EQUIP		6,128
414	-- RENTALS - LAND BLDGS & STRUCTS		579,755
417	-- ADVERTISING		13,450
42C	-- HEAT LIGHT & POWER	856	44,937
426	-- DATA PROCESSING SERVICES	858	239,733
427	-- DATA PROCESSING SERVICES		23,138
451	-- NON OVERNIGHT TRVL EXP-GENERAL		500
452	-- NON OVERNIGHT TRVL EXP-SPECIAL		53,058
454	-- OVERNIGHT TRVL EXP-SPECIAL		12,791
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 1,098,457
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		37,152,180
602	-- TELECOMMUNICATIONS MAINT		10,000
608	-- MAINT & REP GENERAL		1,200
612	-- OFFICE EQUIPMENT MAINTENANCE		28,647
613	-- DATA PROCESSING EQUIPMENT		15,000
615	-- PRINTING CONTRACTS		13,150
622	-- TEMPORARY SERVICES		84,841
624	-- CLEANING SERVICES		111
660	-- ECONOMIC DEVELOPMENT		72,628
667	-- PAY TO CULTURAL INSTITUTIONS		105,810
671	-- TRAINING PRGM CITY EMPLOYEES		9,990
683	-- PROF SERV ENGINEER & ARCHITECT		100,000
684	-- PROF SERV COMPUTER SERVICES		25,225
686	-- PROF SERV OTHER		145,509
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 37,764,291
70	FIXED & MISCELLANEOUS CHARGES		
79D	-- TRAINING CITY EMPLOYEES	856	3,147
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,147
GROSS OTHER THAN PERSONAL SERVICES			\$ 39,145,400
LESS - FINANCIAL PLAN SAVINGS			\$ 1,410,000
NET OTHER THAN PERSONAL SERVICES			\$ 40,555,400

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10	SUPPLIES AND MATERIALS		
100	-- SUPPLIES + MATERIALS - GENERAL		9,883
117	-- POSTAGE		14,469
199	-- DATA PROCESSING SUPPLIES		1,583
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 25,935
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		2,366
337	-- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 3,366
40	OTHER SERVICES AND CHARGES		
403	-- OFFICE SERVICES		4,851

005 (CONT.)

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		4,574
426 -- DATA PROCESSING SERVICES	858	12,953
427 -- DATA PROCESSING SERVICES		8,004
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		18,074
454 -- OVERNIGHT TRVL EXP-SPECIAL		19,841
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 68,297
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,198,596
622 -- TEMPORARY SERVICES		709
671 -- TRAINING PRGM CITY EMPLOYEES		35,500
681 -- PROF SERV ACCTING & AUDITING		100,000
686 -- PROF SERV OTHER		2,150
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,336,955
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	3,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,438,053
LESS - FINANCIAL PLAN SAVINGS		\$ -50,000
NET OTHER THAN PERSONAL SERVICES		\$ 8,388,053

006

ECONOMIC DEVELOPMENT CORP.
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	5,023,785
499 -- OTHER EXPENSES - GENERAL		5,805,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,828,785
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,547,178
660 -- ECONOMIC DEVELOPMENT		32,038,837
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 39,586,015
GROSS OTHER THAN PERSONAL SERVICES		\$ 50,414,800
LESS - FINANCIAL PLAN SAVINGS		\$ 1,625,000
NET OTHER THAN PERSONAL SERVICES		\$ 52,039,800

011

WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,500
199 -- DATA PROCESSING SUPPLIES		29,433
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 34,933
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,000
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		21,300
417 -- ADVERTISING		24,681
426 -- DATA PROCESSING SERVICES	858	57,768
427 -- DATA PROCESSING SERVICES		50,288
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,700
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 166,737
60 CONTRACTUAL SERVICES		

011 (CONT.)

WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,029,374
615 -- PRINTING CONTRACTS		25,000
622 -- TEMPORARY SERVICES		40,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,200
678 -- PAYMENTS TO DELEGATE AGENCIES		33,080,677
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 50,176,251
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 50,385,421
LESS - FINANCIAL PLAN SAVINGS		\$ -110,000
NET OTHER THAN PERSONAL SERVICES		\$ 50,275,421

012

TRUST FOR GOVERNOR'S ISLAND AND NYC & CO
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
423 -- HEAT LIGHT & POWER		676,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 676,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,135,884
660 -- ECONOMIC DEVELOPMENT		21,643,730
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 36,779,614
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,455,614

806	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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF ADMINISTRATION	\$61,613,680	596	\$61,913,811	\$300,131 +	597	\$65,374,887	\$3,461,076 +
DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	\$38,665,107	441	\$39,118,983	\$453,876 +	471	\$41,920,184	\$2,801,201 +
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.							
003 -- RENTAL SUBSIDY PROGRAMS - PS	\$26,468,279	378	\$26,568,816	\$100,537 +	387	\$27,753,306	\$1,184,490 +
RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$80,311,424	1,103	\$81,023,480	\$712,056 +	1,119	\$85,036,768	\$4,013,288 +
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING MAINTENANCE CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH HOUSING LITIGATION. RESPONSIBLE FOR THE CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$25,393,847	242	\$26,777,173	\$1,383,326 +	258	\$27,741,737	\$964,564 +
PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.							
SUB-TOTAL PERSONAL SERVICES	\$232,452,337	2,760	\$235,402,263	\$2,949,926 +	2,832	\$247,826,882	\$12,424,619 +
008 -- OFFICE OF ADMINISTRATION OTPS	\$14,137,206		\$14,988,709	\$851,503 +		\$15,430,829	\$442,120 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.							
009 -- OFFICE OF DEVELOPMENT OTPS	\$36,169,775		\$80,235,319	\$44,065,544 +		\$30,282,396	\$49,952,923 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.							
010 -- HOUSING MANAGEMENT AND SALES	\$11,490,452		\$13,094,974	\$1,604,522 +		\$11,478,452	\$1,616,522 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.							
011 -- OFFICE OF HOUSING PRESERVATIO	\$52,003,944		\$68,742,000	\$16,738,056 +		\$63,855,553	\$4,886,447 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.							
012 -- CITY ASSISTANCE TO NYC HOUSIN	\$406,887,387		\$602,915,383	\$196,027,996 +		\$377,277,315	\$225,638,068 -
OTPS APPROPRIATION PROVIDED TO THE NEW YORK CITY HOUSING AUTHORITY (NYCHA) TO SUPPORT COLLECTIVE BARGAINING PAYMENTS, CONTRACTUAL SERVICES, REPAIR WORK AT VARIOUS DEVELOPMENTS, OPERATION OF VARIOUS COMMUNITY AND SENIOR CENTERS, AND OTHER MISCELLANEOUS ITEMS AND PROGRAMS.							
013 -- RENTAL SUBSIDY PROGRAMS - OTP	\$644,840,276		\$808,126,830	\$163,286,554 +		\$669,641,252	\$138,485,578 -

806 (CONT.)		HOUSING PRESERVATION AND DEVELOPMENT AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET FOR FY 2025				EXECUTIVE BUDGET FOR FY 2026	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.							
014 -- EMERGENCY SHELTER OPERATIONS	\$595,139,964		\$334,066,438	\$261,073,526 -		\$140,928,330	\$193,138,108 -
APPROPRIATIONS RELATED TO THE PROVISION OF EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS; AND APPROPRIATIONS RELATED TO THE PROVISION OF TEMPORARY SHELTER FOR FAMILIES AND INDIVIDUALS SEEKING ASYLUM IN THE UNITED STATES THAT ARRIVE IN NEW YORK CITY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,760,669,004		\$1,922,169,653	\$161,500,649 +		\$1,308,894,127	\$613,275,526 -
TOTAL DEPARTMENT	\$1,993,121,341	2,760	\$2,157,571,916	\$164,450,575 +	2,832	\$1,556,721,009	\$600,850,907 -
LESS -- INTRA-CITY SALES	\$2,135,907		\$2,782,765	\$646,858 +		\$2,202,230	\$580,535 -
NET TOTAL DEPARTMENT	\$1,990,985,434		\$2,154,789,151	\$163,803,717 +		\$1,554,518,779	\$600,270,372 -
FUNDING SUMMARY							
CITY FUNDS	\$1,068,646,813		\$816,991,699	\$251,655,114 -		\$645,334,496	\$171,657,203 -
OTHER CATEGORICAL	866,519		11,638,384	10,771,865 +		8,203,403	3,434,981 -
CAPITAL FUNDS - I.F.A.	25,707,550		26,163,885	456,335 +		28,672,134	2,964,584 +
STATE	985,165		4,070,040	2,084,875 +		1,075,000	2,995,040 -
FEDERAL - C.D.	242,298,027		310,439,945	68,141,918 +		195,264,767	115,175,178 -
FEDERAL - OTHER	651,481,360		985,485,198	334,003,838 +		675,968,979	309,516,219 -
TOTAL	\$1,990,985,434		\$2,154,789,151	\$163,803,717 +		\$1,554,518,779	\$600,270,372 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$106,533,543 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$35,453,616 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$1,203,588,600 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2,832 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 981 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

008

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	44,461
10X -- SUPPLIES + MATERIALS - GENERAL	856	88,361
100 -- SUPPLIES + MATERIALS - GENERAL		613,378
106 -- MOTOR VEHICLE FUEL		1,300
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		147,000
199 -- DATA PROCESSING SUPPLIES		571,352
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,475,852
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		750
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		1,800
319 -- SECURITY EQUIPMENT		30,000
332 -- PURCH DATA PROCESSING EQUIPT		280,554
337 -- BOOKS-OTHER		153,889
338 -- LIBRARY BOOKS		6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 572,993
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	161,740
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	43,482
40X -- CONTRACTUAL SERVICES-GENERAL	856	57,946
400 -- CONTRACTUAL SERVICES-GENERAL		1,727,330
402 -- TELEPHONE & OTHER COMMUNICATNS		204,950
403 -- OFFICE SERVICES		543,600
412 -- RENTALS OF MISC.EQUIP		480,000
417 -- ADVERTISING		140,000
42C -- HEAT LIGHT & POWER	856	3,018,035
42G -- DATA PROCESSING SERVICES	858	418,961
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,780
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
499 -- OTHER EXPENSES - GENERAL		393,155
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,205,079
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		711,309
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,149,280
613 -- DATA PROCESSING EQUIPMENT		149,356
616 -- COMMUNITY CONSULTANT CONTRACTS		47,462
619 -- SECURITY SERVICES		3,500
622 -- TEMPORARY SERVICES		527,060
671 -- TRAINING PRGM CITY EMPLOYEES		500
686 -- PROF SERV OTHER		1,771,638
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,460,105
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,559,000
790 -- TRAINING CITY EMPLOYEES	856	4,800
794 -- TRAINING CITY EMPLOYEES		153,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,716,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,430,829

009

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,416
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		42,000
109 -- FUEL OIL		400,000
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		90,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 548,435
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		36,299
314 -- OFFICE FURITURE		5,500
337 -- BOOKS-OTHER		10,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 51,799

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	40,333
400 -- CONTRACTUAL SERVICES-GENERAL		7,071,655
403 -- OFFICE SERVICES		30,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
499 -- OTHER EXPENSES - GENERAL		1,500,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,659,988
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,008,137
622 -- TEMPORARY SERVICES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		40,000
686 -- PROF SERV OTHER		8,964,037

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 21,022,174

GROSS OTHER THAN PERSONAL SERVICES		\$ 30,282,396

010

HOUSING MANAGEMENT AND SALES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	8,540
10X -- SUPPLIES + MATERIALS - GENERAL	856	153,857
100 -- SUPPLIES + MATERIALS - GENERAL		130,471
109 -- FUEL OIL		2,792,162
110 -- FOOD & FORAGE SUPPLIES		2,273
117 -- POSTAGE		18,000
199 -- DATA PROCESSING SUPPLIES		280,474

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,385,777
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
315 -- OFFICE EQUIPMENT		13,636
332 -- PURCH DATA PROCESSING EQUIPT		6,500
337 -- BOOKS-OTHER		6,110

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,246
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	456,684
40X -- CONTRACTUAL SERVICES-GENERAL	856	157,000
400 -- CONTRACTUAL SERVICES-GENERAL		262,428
402 -- TELEPHONE & OTHER COMMUNICATNS		28,487
403 -- OFFICE SERVICES		134,223
407 -- MAINT & REP OF MOTOR VEH EQUIP		18,966
412 -- RENTALS OF MISC.EQUIP		2,500
417 -- ADVERTISING		4,751
423 -- HEAT LIGHT & POWER		910,744
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		31,581
499 -- OTHER EXPENSES - GENERAL		57,800

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,065,164
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		291,471
608 -- MAINT & REP GENERAL		4,477,413
613 -- DATA PROCESSING EQUIPMENT		49,328
616 -- COMMUNITY CONSULTANT CONTRACTS		212,433
619 -- SECURITY SERVICES		400,000
622 -- TEMPORARY SERVICES		320,508
629 -- IN REM MAINTENANCE COSTS		146,100
671 -- TRAINING PRGM CITY EMPLOYEES		48,840
682 -- PROF SERV LEGAL SERVICES		50,000
686 -- PROF SERV OTHER		4,172

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,000,265

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,478,452

011

OFFICE OF HOUSING PRESERVATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	125,880
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328
100 -- SUPPLIES + MATERIALS - GENERAL		278,989

011 (CONT.)

OFFICE OF HOUSING PRESERVATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
106 -- MOTOR VEHICLE FUEL		159,436
109 -- FUEL OIL		1,290,000
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		1,258,503
199 -- DATA PROCESSING SUPPLIES		760,115

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,878,251

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		82,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,654
315 -- OFFICE EQUIPMENT		493
332 -- PURCH DATA PROCESSING EQUIPT		3,471
337 -- BOOKS-OTHER		12,103

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 101,721

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	149,262
400 -- CONTRACTUAL SERVICES-GENERAL		7,865,450
403 -- OFFICE SERVICES		148,146
407 -- MAINT & REP OF MOTOR VEH EQUIP		373,696
412 -- RENTALS OF MISC.EQUIP		41,096
414 -- RENTALS - LAND BLDGS & STRUCTS		2,833,471
417 -- ADVERTISING		30,272
423 -- HEAT LIGHT & POWER		1,993,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		141,372
499 -- OTHER EXPENSES - GENERAL		2,389,333

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,965,098

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		34,529,497
608 -- MAINT & REP GENERAL		8,113,114
619 -- SECURITY SERVICES		429,020
622 -- TEMPORARY SERVICES		411,626
624 -- CLEANING SERVICES		1,060
671 -- TRAINING PRGM CITY EMPLOYEES		355,116
686 -- PROF SERV OTHER		71,050

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 43,910,483

GROSS OTHER THAN PERSONAL SERVICES		\$ 63,855,553

012

CITY ASSISTANCE TO NYC HOUSING AUTHORITY
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		202,115

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 202,115

70 FIXED & MISCELLANEOUS CHARGES		
770 -- PAY TO NYC HOUSING AUTHORITY		377,075,200

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 377,075,200

GROSS OTHER THAN PERSONAL SERVICES		\$ 377,277,315

013

RENTAL SUBSIDY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		50,150
117 -- POSTAGE		596,148

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 646,298

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		248,990
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		9,000
337 -- BOOKS-OTHER		76,820

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 339,810

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		151,200
403 -- OFFICE SERVICES		454,400
407 -- MAINT & REP OF MOTOR VEH EQUIP		50,000
412 -- RENTALS OF MISC.EQUIP		20,000
414 -- RENTALS - LAND BLDGS & STRUCTS		128,750
440 -- MENTAL HEALTH SERVICES - BOE		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		25,640
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000
496 -- ALLOWANCES TO PARTICIPANTS		64,917
499 -- OTHER EXPENSES - GENERAL		644,097

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,547,004

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		48,260,102
619 -- SECURITY SERVICES		400,000
622 -- TEMPORARY SERVICES		844,615
671 -- TRAINING PRGM CITY EMPLOYEES		180,000
686 -- PROF SERV OTHER		3,134,262

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 52,818,979

70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		614,289,161

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 614,289,161

GROSS OTHER THAN PERSONAL SERVICES		\$ 669,641,252

014	EMERGENCY SHELTER OPERATIONS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2026	

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		25,000
414 -- RENTALS - LAND BLDGS & STRUCTS		22,296,602
499 -- OTHER EXPENSES - GENERAL		85,828,321

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 108,149,923

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,012,095
616 -- COMMUNITY CONSULTANT CONTRACTS		31,050,312
622 -- TEMPORARY SERVICES		716,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,778,407

GROSS OTHER THAN PERSONAL SERVICES		\$ 140,928,330

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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION				APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- AGENCYWIDE OPERATIONS - PS	\$101,166,067	767	\$78,241,720		\$22,924,347 -	784	\$82,613,260	\$4,371,540 +
PS APPROPRIATION FOR THE DEPARTMENT OF BUILDINGS TO OVERSEE BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.								
003 -- ENFORCEMENT AND DEVELOPMENT -	\$44,403,047	862	\$73,817,069		\$29,414,022 +	917	\$83,128,235	\$9,311,166 +
PS APPROPRIATION FOR DEPARTMENT OF BUILDING ENFORCEMENT AND DEVELOPMENT TEAMS TO RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS, ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.								
005 -- SUSTAINABILITY PERSONAL SERVI	\$11,728,359	112	\$10,427,706		\$1,300,653 -	112	\$10,988,559	\$560,853 +
PS APPROPRIATION FOR SUSTAINABILITY BUREAU: ENERGY CODE COMPLIANCE, OFFICE OF BUILDING ENERGY AND EMISSIONS PERFORMANCE (OBEEP), SUSTAINABILITY OUTREACH AND ASSISTANCE, AND SUSTAINABILITY POLICY AND LEGAL AFFAIRS.								
SUB-TOTAL PERSONAL SERVICES	\$157,297,473	1,741	\$162,486,495		\$5,189,022 +	1,813	\$176,730,054	\$14,243,559 +
002 -- AGENCYWIDE OPERATIONS - OTPS	\$43,463,519		\$35,889,747		\$7,573,772 -		\$42,231,551	\$6,341,804 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
004 -- ENFORCEMENT AND DEVELOPMENT -	\$9,293,832		\$6,744,373		\$2,549,459 -		\$4,851,798	\$1,892,575 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OF BUILDINGS INSPECTORS AND INSPECTIONS.								
006 -- SUSTAINABILITY OTPS	\$2,356,200		\$1,221,478		\$1,134,722 -		\$2,829,933	\$1,608,455 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$55,113,551		\$43,855,598		\$11,257,953 -		\$49,913,282	\$6,057,684 +
TOTAL DEPARTMENT	\$212,411,024	1,741	\$206,342,093		\$6,068,931 -	1,813	\$226,643,336	\$20,301,243 +
NET TOTAL DEPARTMENT	\$212,411,024		\$206,342,093		\$6,068,931 -		\$226,643,336	\$20,301,243 +
FUNDING SUMMARY								
CITY FUNDS	\$212,411,024		\$205,638,899		\$6,772,125 -		\$225,960,003	\$20,321,104 +
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE			133,749		133,749 +			133,749 -
FEDERAL - C.D.			569,445		569,445 +		683,333	113,888 +
FEDERAL - OTHER								
TOTAL	\$212,411,024		\$206,342,093		\$6,068,931 -		\$226,643,336	\$20,301,243 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$66,895,220 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$24,204,983 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,813 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1,812 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 31 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY FUNDED.

AGENCYWIDE OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	4,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,653,562
101 -- PRINTING SUPPLIES		112,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
110 -- FOOD & FORAGE SUPPLIES		60,000
117 -- POSTAGE		80,000
199 -- DATA PROCESSING SUPPLIES		1,481,730

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,393,292

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		160,641
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
314 -- OFFICE FURITURE		45,280
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		259,326
337 -- BOOKS-OTHER		243,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 732,247

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,028,418
40X -- CONTRACTUAL SERVICES-GENERAL	032	563,717
40X -- CONTRACTUAL SERVICES-GENERAL	856	10,000
403 -- OFFICE SERVICES		30,000
412 -- RENTALS OF MISC.EQUIP		279,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,989,443
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	1,063,795
42G -- DATA PROCESSING SERVICES	858	362,642
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		32,082

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,489,097

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,275,459
612 -- OFFICE EQUIPMENT MAINTENANCE		44,000
613 -- DATA PROCESSING EQUIPMENT		5,580,284
619 -- SECURITY SERVICES		600,000
622 -- TEMPORARY SERVICES		260,000
671 -- TRAINING PRGM CITY EMPLOYEES		833,000
684 -- PROF SERV COMPUTER SERVICES		16,333,461
686 -- PROF SERV OTHER		2,620,711

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 27,546,915

		GROSS OTHER THAN PERSONAL SERVICES \$ 42,161,551
		LESS - FINANCIAL PLAN SAVINGS \$ 70,000
		NET OTHER THAN PERSONAL SERVICES \$ 42,231,551

ENFORCEMENT AND DEVELOPMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	250,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 250,000

30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		721,798

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 721,798

40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	450,000
400 -- CONTRACTUAL SERVICES-GENERAL		280,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 730,000

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,150,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,150,000

006 (CONT.)

SUSTAINABILITY OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		
		\$ 4,851,798

006

SUSTAINABILITY OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL	66,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 66,600
40	OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL	605,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 605,000
60	CONTRACTUAL SERVICES 686 -- PROF SERV OTHER	2,158,333
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,158,333
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,829,933

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION				APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- HEALTH ADMINISTRATION - PS	\$63,218,998	817	\$70,634,765		\$7,415,767 +	813	\$69,183,461	\$1,451,304 -
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	\$117,207,321	1,412	\$137,186,127		\$19,978,806 +	1,427	\$120,610,700	\$16,575,427 -
THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.								
103 -- FAMILY & CHILD HEALTH - PS	\$140,167,745	527	\$132,481,776		\$7,685,969 -	475	\$143,843,967	\$11,362,191 +
THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.								
104 -- ENVIRONMENTAL HEALTH - PS	\$79,006,095	1,011	\$82,593,281		\$3,587,186 +	1,006	\$84,819,938	\$2,226,657 +
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.								
105 -- EARLY INTERVENTION - PS	\$19,598,814	234	\$19,600,513		\$1,699 +	234	\$19,033,967	\$566,546 -
THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.								
106 -- OFFICE OF CHIEF MEDICAL EXAMI	\$79,081,771	842	\$88,904,479		\$9,822,708 +	853	\$91,991,631	\$3,087,152 +
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.								
107 -- CENTER FOR HLTH EQUITY& COMM	\$26,711,675	332	\$33,458,885		\$6,747,210 +	328	\$29,188,744	\$4,270,141 -
THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.								
108 -- MENTAL HYGIENE MANAGEMENT SER	\$59,339,630	638	\$57,076,920		\$2,262,710 -	591	\$62,963,596	\$5,886,676 +
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.								
109 -- EPIDEMIOLOGY - PS	\$22,324,851	205	\$20,397,994		\$1,926,857 -	197	\$23,202,596	\$2,804,602 +
THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.								
SUB-TOTAL PERSONAL SERVICES	\$606,656,900	6,018	\$642,334,740		\$35,677,840 +	5,924	\$644,838,600	\$2,503,860 +
111 -- HEALTH ADMINISTRATION - OTPS	\$184,828,829		\$196,301,727		\$11,472,898 +		\$213,584,880	\$17,283,153 +

DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY EXPENSE BUDGET SUMMARY							
816 (CONT.)		CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL - OTPS	\$236,077,000		\$448,537,814	\$212,460,814 +		\$198,872,173	\$249,665,641 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- FAMILY & CHILD HEALTH - OTPS	\$63,896,520		\$170,688,140	\$106,791,620 +		\$117,758,603	\$52,929,537 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.							
114 -- ENVIRONMENTAL HEALTH - OTPS	\$52,555,204		\$56,959,718	\$4,404,514 +		\$56,430,739	\$528,979 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.							
115 -- EARLY INTERVENTION - OTPS	\$254,170,395		\$372,370,395	\$118,200,000 +		\$258,346,318	\$114,024,077 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EARLY INTERVENTION SERVICES.							
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$25,261,447		\$30,487,056	\$5,225,609 +		\$28,616,670	\$1,870,386 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.							
117 -- CENTER FOR HLTH EQUITY&COMM W	\$65,301,077		\$82,700,975	\$17,399,898 +		\$69,124,171	\$13,576,804 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.							
118 -- MENTAL HYGIENE MANAGEMENT SER	\$54,676,186		\$47,628,362	\$7,047,824 -		\$43,911,074	\$3,717,288 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.							
119 -- EPIDEMIOLOGY - OTPS	\$10,068,278		\$11,248,508	\$1,180,230 +		\$13,753,304	\$2,504,796 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EPIDEMIOLOGY SERVICES.							
120 -- MENTAL HEALTH	\$518,432,182		\$604,855,220	\$86,423,038 +		\$507,580,698	\$97,274,522 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.							
121 -- DEVELOPMENT DISABILITY - OTPS	\$9,379,013		\$11,465,111	\$2,086,098 +		\$8,461,743	\$3,003,368 -
PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS.							
122 -- ALCOHOL&DRUG USE PREVENT, CAR	\$150,824,571		\$149,868,063	\$956,508 -		\$151,829,326	\$1,961,263 +
PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,625,470,702		\$2,183,111,089	\$557,640,387 +		\$1,668,269,699	\$514,841,390 -
TOTAL DEPARTMENT	\$2,232,127,602	6,018	\$2,825,445,829	\$593,318,227 +	5,924	\$2,313,108,299	\$512,337,530 -
LESS -- INTRA-CITY SALES	\$6,654,318		\$17,928,491	\$11,274,173 +		\$7,294,300	\$10,634,191 -
NET TOTAL DEPARTMENT	\$2,225,473,284		\$2,807,517,338	\$582,044,054 +		\$2,305,813,999	\$501,703,339 -
FUNDING SUMMARY							
CITY FUNDS	\$1,134,209,795		\$1,400,495,527	\$266,285,732 +		\$1,333,168,499	\$67,327,028 -
OTHER CATEGORICAL	25,804,580		28,441,133	2,636,553 +		29,304,580	863,447 +
CAPITAL FUNDS - I.F.A.							
STATE	659,040,481		754,435,394	95,394,913 +		636,347,151	118,088,243 -
FEDERAL - C.D.							
FEDERAL - OTHER	406,418,428		624,145,284	217,726,856 +		306,993,769	317,151,515 -
TOTAL	\$2,225,473,284		\$2,807,517,338	\$582,044,054 +		\$2,305,813,999	\$501,703,339 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$249,200,369 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$95,628,172 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$68,602,886 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 5,924 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 4,316 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1,298 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,279 WILL BE CITY FUNDED.

HEALTH ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	336,064
100 -- SUPPLIES + MATERIALS - GENERAL		1,125,503
101 -- PRINTING SUPPLIES		170,001
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
106 -- MOTOR VEHICLE FUEL		215,980
107 -- MEDICAL, SURGICAL & LAB SUPPLY		44,316
109 -- FUEL OIL		12,879
110 -- FOOD & FORAGE SUPPLIES		21,300
117 -- POSTAGE		310,044
169 -- MAINTENANCE SUPPLIES		165,741
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		2,154,782
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,566,610
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		40,500
302 -- TELECOMMUNICATIONS EQUIPMENT		871
314 -- OFFICE FURITURE		22,500
315 -- OFFICE EQUIPMENT		114,000
319 -- SECURITY EQUIPMENT		63,000
332 -- PURCH DATA PROCESSING EQUIPT		934,599
337 -- BOOKS-OTHER		113,421
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,288,891
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,549,238
40C -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	115,001
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,272,173
400 -- CONTRACTUAL SERVICES-GENERAL		128,008,707
402 -- TELEPHONE & OTHER COMMUNICATNS		207,703
403 -- OFFICE SERVICES		71,676
412 -- RENTALS OF MISC.EQUIP		194,000
414 -- RENTALS - LAND BLDGS & STRUCTS		48,159,306
417 -- ADVERTISING		984,846
42C -- HEAT LIGHT & POWER	856	7,806,447
42G -- DATA PROCESSING SERVICES	858	2,696,381
451 -- NON OVERNIGHT TRVL EXP-GENERAL		49,041
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,592
454 -- OVERNIGHT TRVL EXP-SPECIAL		19,853
499 -- OTHER EXPENSES - GENERAL		6,096
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 191,654,060
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,945,740
602 -- TELECOMMUNICATIONS MAINT		22,000
607 -- MAINT & REP MOTOR VEH EQUIP		120,876
608 -- MAINT & REP GENERAL		232,750
612 -- OFFICE EQUIPMENT MAINTENANCE		183,100
613 -- DATA PROCESSING EQUIPMENT		1,277,818
615 -- PRINTING CONTRACTS		255,400
619 -- SECURITY SERVICES		92,500
622 -- TEMPORARY SERVICES		83,253
624 -- CLEANING SERVICES		166,900
633 -- TRANSPORTATION EXPENDITURES		1,200
660 -- ECONOMIC DEVELOPMENT		70,000
671 -- TRAINING PRGM CITY EMPLOYEES		178,963
676 -- MAINT & OPER OF INFRASTRUCTURE		1,247,487
684 -- PROF SERV COMPUTER SERVICES		35,000
686 -- PROF SERV OTHER		645,168
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,558,155
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	54,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 54,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 205,121,716
LESS - FINANCIAL PLAN SAVINGS		\$ 8,463,164
NET OTHER THAN PERSONAL SERVICES		\$ 213,584,880

DISEASE CONTROL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		428,149
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,000
107 -- MEDICAL, SURGICAL & LAB SUPPLY		9,729,884
110 -- FOOD & FORAGE SUPPLIES		83,066
117 -- POSTAGE		208,161
199 -- DATA PROCESSING SUPPLIES		1,555,474

DISEASE CONTROL - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,005,734
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,500
302 -- TELECOMMUNICATIONS EQUIPMENT		550
307 -- MEDICAL, SURGICAL & LAB EQUIP		306,076
314 -- OFFICE FURITURE		1,822
315 -- OFFICE EQUIPMENT		332,626
332 -- PURCH DATA PROCESSING EQUIPT		647,027
337 -- BOOKS-OTHER		10,638

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,305,239
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	819	805,581
400 -- CONTRACTUAL SERVICES-GENERAL		6,704,786
403 -- OFFICE SERVICES		154,258
412 -- RENTALS OF MISC.EQUIP		7,445
414 -- RENTALS - LAND BLDGS & STRUCTS		1,377,985
417 -- ADVERTISING		1,607,556
451 -- NON OVERNIGHT TRVL EXP-GENERAL		63,715
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,949
454 -- OVERNIGHT TRVL EXP-SPECIAL		379,265
496 -- ALLOWANCES TO PARTICIPANTS		272,483
499 -- OTHER EXPENSES - GENERAL		17,853,670

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,233,693
50 SOCIAL SERVICES		
515 -- PAYMTS FOR TUBERCULOSIS TRTMNT		67,257

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 67,257
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		54,284,497
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		862,515
613 -- DATA PROCESSING EQUIPMENT		306,751
615 -- PRINTING CONTRACTS		298,982
622 -- TEMPORARY SERVICES		931,396
633 -- TRANSPORTATION EXPENDITURES		4,000
651 -- AIDS SERVICES		84,886,372
660 -- ECONOMIC DEVELOPMENT		636,672
671 -- TRAINING PRGM CITY EMPLOYEES		339,665
676 -- MAINT & OPER OF INFRASTRUCTURE		9,000
684 -- PROF SERV COMPUTER SERVICES		3,955
686 -- PROF SERV OTHER		11,094,945

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 153,660,250

GROSS OTHER THAN PERSONAL SERVICES		\$ 196,272,173
LESS - FINANCIAL PLAN SAVINGS		\$ 2,600,000
NET OTHER THAN PERSONAL SERVICES		\$ 198,872,173

FAMILY & CHILD HEALTH - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,577,024
101 -- PRINTING SUPPLIES		150
107 -- MEDICAL, SURGICAL & LAB SUPPLY		271,944
110 -- FOOD & FORAGE SUPPLIES		21,612
117 -- POSTAGE		46,000
169 -- MAINTENANCE SUPPLIES		50,000
199 -- DATA PROCESSING SUPPLIES		1,042,098

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,008,828
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		47,133
302 -- TELECOMMUNICATIONS EQUIPMENT		4,864
307 -- MEDICAL, SURGICAL & LAB EQUIP		17,652
314 -- OFFICE FURITURE		174,002
315 -- OFFICE EQUIPMENT		3,973
319 -- SECURITY EQUIPMENT		16,369
332 -- PURCH DATA PROCESSING EQUIPT		25,025
337 -- BOOKS-OTHER		26,682

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 315,700
40 OTHER SERVICES AND CHARGES		

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	040	3,102,573
400 -- CONTRACTUAL SERVICES-GENERAL		8,074,258
402 -- TELEPHONE & OTHER COMMUNICATNS		12,300
403 -- OFFICE SERVICES		25,250
412 -- RENTALS OF MISC.EQUIP		158,656
417 -- ADVERTISING		270,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		116,685
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,334
454 -- OVERNIGHT TRVL EXP-SPECIAL		50,842
490 -- SPECIAL SERVICES		16,000
496 -- ALLOWANCES TO PARTICIPANTS		45,000
499 -- OTHER EXPENSES - GENERAL		16,472
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,894,370
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,126,382
602 -- TELECOMMUNICATIONS MAINT		15,689
608 -- MAINT & REP GENERAL		32,346
612 -- OFFICE EQUIPMENT MAINTENANCE		7,600
613 -- DATA PROCESSING EQUIPMENT		22,805
615 -- PRINTING CONTRACTS		964,005
622 -- TEMPORARY SERVICES		3,218,177
633 -- TRANSPORTATION EXPENDITURES		200,500
660 -- ECONOMIC DEVELOPMENT		135,031
671 -- TRAINING PRGM CITY EMPLOYEES		510,153
686 -- PROF SERV OTHER		22,780,179
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 34,012,867
GROSS OTHER THAN PERSONAL SERVICES		\$ 49,231,765
LESS - FINANCIAL PLAN SAVINGS		\$ 68,526,838
NET OTHER THAN PERSONAL SERVICES		\$ 117,758,603

114	ENVIRONMENTAL HEALTH - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,284,230
101 -- PRINTING SUPPLIES		33,333
107 -- MEDICAL, SURGICAL & LAB SUPPLY		191,954
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		28,846
199 -- DATA PROCESSING SUPPLIES		229,380
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,772,743
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		138,677
302 -- TELECOMMUNICATIONS EQUIPMENT		3,290
305 -- MOTOR VEHICLES		89,600
307 -- MEDICAL, SURGICAL & LAB EQUIP		30,231
314 -- OFFICE FURITURE		30,558
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		225,806
337 -- BOOKS-OTHER		42,897
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 571,059
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	025	145,079
40X -- CONTRACTUAL SERVICES-GENERAL	032	10,603
40X -- CONTRACTUAL SERVICES-GENERAL	806	323,281
40X -- CONTRACTUAL SERVICES-GENERAL	826	336,447
40X -- CONTRACTUAL SERVICES-GENERAL	866	3,777,477
400 -- CONTRACTUAL SERVICES-GENERAL		2,831,006
403 -- OFFICE SERVICES		39,397
412 -- RENTALS OF MISC.EQUIP		12,738
417 -- ADVERTISING		10,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		322,179
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,264
490 -- SPECIAL SERVICES		28,325
499 -- OTHER EXPENSES - GENERAL		2,605,247
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,460,043
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,434,027
608 -- MAINT & REP GENERAL		28,048
613 -- DATA PROCESSING EQUIPMENT		132,104
615 -- PRINTING CONTRACTS		126,400
622 -- TEMPORARY SERVICES		98,068
624 -- CLEANING SERVICES		4,000
633 -- TRANSPORTATION EXPENDITURES		117,324
658 -- SPECIAL CLINICAL SERVICES	37,041,574	
660 -- ECONOMIC DEVELOPMENT		81,551
671 -- TRAINING PRGM CITY EMPLOYEES		197,199
676 -- MAINT & OPER OF INFRASTRUCTURE		16,600

115	(CONT.)	EARLY INTERVENTION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES			
686 -- PROF SERV OTHER			2,349,999
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 43,626,894
	GROSS OTHER THAN PERSONAL SERVICES		\$ 56,430,739
115		EARLY INTERVENTION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			490,402
110 -- FOOD & FORAGE SUPPLIES			5,000
117 -- POSTAGE			42,000
199 -- DATA PROCESSING SUPPLIES			94,500
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 631,902
30 PROPERTY AND EQUIPMENT			
314 -- OFFICE FURITURE			10,000
332 -- PURCH DATA PROCESSING EQUIPT			81,760
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 91,760
40 OTHER SERVICES AND CHARGES			
400 -- CONTRACTUAL SERVICES-GENERAL			290,275
403 -- OFFICE SERVICES			3,533
412 -- RENTALS OF MISC.EQUIP			23,954
414 -- RENTALS - LAND BLDGS & STRUCTS			3,378,010
417 -- ADVERTISING			27,145
451 -- NON OVERNIGHT TRVL EXP-GENERAL			47,737
453 -- OVERNIGHT TRVL EXP-GENERAL			5,838
454 -- OVERNIGHT TRVL EXP-SPECIAL			500
490 -- SPECIAL SERVICES			3,000
496 -- ALLOWANCES TO PARTICIPANTS			1,000
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 3,780,992
50 SOCIAL SERVICES			
532 -- MENTAL HEALTH SERVICES HHC			92,411
SUBTOTAL OBJECT CLASS	SOCIAL SERVICES		\$ 92,411
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			310,978
608 -- MAINT & REP GENERAL			41,000
613 -- DATA PROCESSING EQUIPMENT			46,000
615 -- PRINTING CONTRACTS			61,000
622 -- TEMPORARY SERVICES			374,400
633 -- TRANSPORTATION EXPENDITURES			14,902,264
655 -- MENTAL HYGIENE SERVICES			237,717,321
660 -- ECONOMIC DEVELOPMENT			22,000
671 -- TRAINING PRGM CITY EMPLOYEES			15,000
681 -- PROF SERV ACCTING & AUDITING			250,000
686 -- PROF SERV OTHER			9,290
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 253,749,253
	GROSS OTHER THAN PERSONAL SERVICES		\$ 258,346,318
116		OFFICE OF CHIEF MEDICAL EXAMINER - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
10 SUPPLIES AND MATERIALS			
10F -- MOTOR VEHICLE FUEL	856		108,000
10X -- SUPPLIES + MATERIALS - GENERAL	856		120,236
100 -- SUPPLIES + MATERIALS - GENERAL			1,348,431
101 -- PRINTING SUPPLIES			8,275
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			2,718
107 -- MEDICAL,SURGICAL & LAB SUPPLY			5,387,649
110 -- FOOD & FORAGE SUPPLIES			1,783
117 -- POSTAGE			5,000
169 -- MAINTENANCE SUPPLIES			478,608
170 -- CLEANING SUPPLIES			6,471
199 -- DATA PROCESSING SUPPLIES			420,363
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 7,887,534

OFFICE OF CHIEF MEDICAL EXAMINER - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		135,984
307 -- MEDICAL, SURGICAL & LAB EQUIP		51,451
315 -- OFFICE EQUIPMENT		425
319 -- SECURITY EQUIPMENT		12,395
332 -- PURCH DATA PROCESSING EQUIPT		377,889
337 -- BOOKS-OTHER		73,418

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 651,562
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	366,171
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	360,377
400 -- CONTRACTUAL SERVICES-GENERAL		937,760
402 -- TELEPHONE & OTHER COMMUNICATNS		3,632
403 -- OFFICE SERVICES		69,984
41D -- RENTALS LAND BLDGS & STRUCTS	025	163,330
412 -- RENTALS OF MISC.EQUIP		139,987
417 -- ADVERTISING		18,171
42C -- HEAT LIGHT & POWER	856	5,815,819
42G -- DATA PROCESSING SERVICES	858	244,254
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,371
490 -- SPECIAL SERVICES		1,248

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,202,104
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,245,072
602 -- TELECOMMUNICATIONS MAINT		1,432
608 -- MAINT & REP GENERAL		2,106,546
613 -- DATA PROCESSING EQUIPMENT		292,277
619 -- SECURITY SERVICES		3,861,364
624 -- CLEANING SERVICES		239,075
671 -- TRAINING PRGM CITY EMPLOYEES		44,472
684 -- PROF SERV COMPUTER SERVICES		350,893
686 -- PROF SERV OTHER		39,863

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,180,994
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,000
79D -- TRAINING CITY EMPLOYEES	856	7,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,000

		GROSS OTHER THAN PERSONAL SERVICES \$ 27,930,194
		LESS - FINANCIAL PLAN SAVINGS \$ 686,476
		NET OTHER THAN PERSONAL SERVICES \$ 28,616,670

CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		745,464
101 -- PRINTING SUPPLIES		1,609
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
107 -- MEDICAL SURGICAL & LAB SUPPLY		1,840
110 -- FOOD & FORAGE SUPPLIES		62,180
117 -- POSTAGE		88,321
199 -- DATA PROCESSING SUPPLIES		581,894

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,482,808
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		22,633
332 -- PURCH DATA PROCESSING EQUIPT		74,663
337 -- BOOKS-OTHER		26,657

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 123,953
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	069	1,707,392
40X -- CONTRACTUAL SERVICES-GENERAL	819	34,432,195
400 -- CONTRACTUAL SERVICES-GENERAL		1,102,353
402 -- TELEPHONE & OTHER COMMUNICATNS		5,408
403 -- OFFICE SERVICES		10,000
412 -- RENTALS OF MISC.EQUIP		6,629
417 -- ADVERTISING		3,029,326
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,726
454 -- OVERNIGHT TRVL EXP-SPECIAL		61,648
496 -- ALLOWANCES TO PARTICIPANTS		3,992
499 -- OTHER EXPENSES - GENERAL		44,339

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,425,508

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,095,858
615 -- PRINTING CONTRACTS		224,564
622 -- TEMPORARY SERVICES		22,956
624 -- CLEANING SERVICES		64,248
660 -- ECONOMIC DEVELOPMENT		91,335
671 -- TRAINING PRGM CITY EMPLOYEES		198,830
686 -- PROF SERV OTHER		1,394,111

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 27,091,902

GROSS OTHER THAN PERSONAL SERVICES		\$ 69,124,171

118	MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2026	

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
100 -- SUPPLIES + MATERIALS - GENERAL		598,731
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		112,483
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		67,588

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 797,638

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,285
302 -- TELECOMMUNICATIONS EQUIPMENT		4,469
314 -- OFFICE FURITURE		8,500
315 -- OFFICE EQUIPMENT		8,993
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		18,450
337 -- BOOKS-OTHER		19,193
338 -- LIBRARY BOOKS		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 70,890

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	307,585
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,348
400 -- CONTRACTUAL SERVICES-GENERAL		233,081
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		19,881
414 -- RENTALS - LAND BLDGS & STRUCTS		5,422,190
417 -- ADVERTISING		704,768
42C -- HEAT LIGHT & POWER	856	996,333
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17,303
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		41,717
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		29,013
496 -- ALLOWANCES TO PARTICIPANTS		2,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,784,720

50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		11,772

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 11,772

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		700,370
602 -- TELECOMMUNICATIONS MAINT		1,200
608 -- MAINT & REP GENERAL		6,133
615 -- PRINTING CONTRACTS		648,900
622 -- TEMPORARY SERVICES		5,439
624 -- CLEANING SERVICES		21,000
655 -- MENTAL HYGIENE SERVICES		33,468,307
660 -- ECONOMIC DEVELOPMENT		52,000
671 -- TRAINING PRGM CITY EMPLOYEES		8,115
676 -- MAINT & OPER OF INFRASTRUCTURE		7,516
681 -- PROF SERV ACCTING & AUDITING		274,869
686 -- PROF SERV OTHER		38,520

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 35,232,369

70 FIXED & MISCELLANEOUS CHARGES		

119 (CONT.)

EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	13,685

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,685

GROSS OTHER THAN PERSONAL SERVICES		\$ 43,911,074

119

EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		492,436
101 -- PRINTING SUPPLIES		11,563
110 -- FOOD & FORAGE SUPPLIES		2,522
117 -- POSTAGE		180,475
199 -- DATA PROCESSING SUPPLIES		80,291

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 767,287

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,321
302 -- TELECOMMUNICATIONS EQUIPMENT		3,159
314 -- OFFICE FURITURE		22,930
315 -- OFFICE EQUIPMENT		38,174
319 -- SECURITY EQUIPMENT		15,543
332 -- PURCH DATA PROCESSING EQUIPT		68,364
337 -- BOOKS-OTHER		58,995
338 -- LIBRARY BOOKS		2,205

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 218,691

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,805,448
403 -- OFFICE SERVICES		2,100
412 -- RENTALS OF MISC.EQUIP		39,263
417 -- ADVERTISING		13,096
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,526
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,868
453 -- OVERNIGHT TRVL EXP-GENERAL		701
454 -- OVERNIGHT TRVL EXP-SPECIAL		42,407
496 -- ALLOWANCES TO PARTICIPANTS		250,000
499 -- OTHER EXPENSES - GENERAL		1,573,459

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,735,868

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,085,543
602 -- TELECOMMUNICATIONS MAINT		4,467
608 -- MAINT & REP GENERAL		19,362
612 -- OFFICE EQUIPMENT MAINTENANCE		36,633
615 -- PRINTING CONTRACTS		426,718
622 -- TEMPORARY SERVICES		54,029
624 -- CLEANING SERVICES		6,438
633 -- TRANSPORTATION EXPENDITURES		1,500
660 -- ECONOMIC DEVELOPMENT		600
671 -- TRAINING PRGM CITY EMPLOYEES		35,346
686 -- PROF SERV OTHER		369,822

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,031,458

GROSS OTHER THAN PERSONAL SERVICES		\$ 13,753,304

120

MENTAL HEALTH
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		316,331
110 -- FOOD & FORAGE SUPPLIES		1,600
117 -- POSTAGE		20,000
199 -- DATA PROCESSING SUPPLIES		233,395

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 571,326

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,200
314 -- OFFICE FURITURE		7,000
332 -- PURCH DATA PROCESSING EQUIPT		325,656
337 -- BOOKS-OTHER		2,000

MENTAL HEALTH
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 335,856

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	870,167
40X -- CONTRACTUAL SERVICES-GENERAL	836	993,906
400 -- CONTRACTUAL SERVICES-GENERAL		804,956
403 -- OFFICE SERVICES		13,500
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		1,082,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,816
499 -- OTHER EXPENSES - GENERAL		1,338

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,785,683

50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	063	853,816
50X -- SOCIAL SERVICES - GENERAL	068	142,511
50X -- SOCIAL SERVICES - GENERAL	069	644,258
50X -- SOCIAL SERVICES - GENERAL	071	7,095,875
500 -- SOCIAL SERVICES - GENERAL		376,470
53B -- MENTAL HEALTH SERVICES HHC	819	32,964,409
532 -- MENTAL HEALTH SERVICES HHC		2,827,832

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 44,905,171

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,084,095
622 -- TEMPORARY SERVICES		534,862
655 -- MENTAL HYGIENE SERVICES		447,830,701
671 -- TRAINING PRGM CITY EMPLOYEES		3,800
686 -- PROF SERV OTHER		56,351

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 453,509,809

		\$ 503,107,845
		\$ 4,472,853
		\$ 507,580,698

121	DEVELOPMENT DISABILITY - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	151,847
400 -- CONTRACTUAL SERVICES-GENERAL		26,464

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 178,311

60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		8,283,432

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,283,432

		\$ 8,461,743

122	ALCOHOL&DRUG USE PREVENT, CARE TREATMENT AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		488,177
199 -- DATA PROCESSING SUPPLIES		10,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 498,177

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		43,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 43,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,911,693

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		971,847
451 -- NON OVERNIGHT TRVL EXP-GENERAL		414,080
454 -- OVERNIGHT TRVL EXP-SPECIAL		70,826
496 -- ALLOWANCES TO PARTICIPANTS		149,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,517,446

50 SOCIAL SERVICES		
532 -- MENTAL HEALTH SERVICES HHC		1,425,790

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 1,425,790

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,807,498
655 -- MENTAL HYGIENE SERVICES		131,459,415
660 -- ECONOMIC DEVELOPMENT		58,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
686 -- PROF SERV OTHER		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 141,344,913

GROSS OTHER THAN PERSONAL SERVICES		\$ 148,829,326
LESS - FINANCIAL PLAN SAVINGS		\$ 3,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 151,829,326

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2026 Budget

FOR FY 2026

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 213,584,880	\$ 69,183,461	\$ 282,768,341
112 -- DISEASE CONTROL - OTPS	198,872,173	120,610,700	319,482,873
113 -- FAMILY & CHILD HEALTH - OTPS	117,758,603	143,843,967	261,602,570
114 -- ENVIRONMENTAL HEALTH - OTPS	56,430,739	84,819,938	141,250,677
115 -- EARLY INTERVENTION - OTPS	258,346,318	19,033,967	277,380,285
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	28,616,670	91,991,631	120,608,301
117 -- CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	69,124,171	29,188,744	98,312,915
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	43,911,074	3,884,330	47,795,404
119 -- EPIDEMIOLOGY - OTPS	13,753,304	23,202,596	36,955,900
120 -- MENTAL HEALTH	507,580,698	44,900,079	552,480,777
121 -- DEVELOPMENT DISABILITY - OTPS	8,461,743	748,517	9,210,260
122 -- ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	151,829,326	13,430,670	165,259,996
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TOTAL APPROPRIATION	\$ 1,668,269,699	\$ 644,838,600	\$ 2,313,108,299
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 4,417,547	\$ 2,876,753	\$ 7,294,300
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NET TOTAL APPROPRIATION	\$ 1,663,852,152	\$ 641,961,847	\$ 2,305,813,999
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819	HEALTH AND HOSPITALS CORP AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- LUMP SUM	\$3,155,936,837	\$2,892,050,305	\$263,886,532 -	\$1,702,488,858	\$1,189,561,447 -	
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,155,936,837	\$2,892,050,305	\$263,886,532 -	\$1,702,488,858	\$1,189,561,447 -	
TOTAL DEPARTMENT	\$3,155,936,837	\$2,892,050,305	\$263,886,532 -	\$1,702,488,858	\$1,189,561,447 -	
LESS -- INTRA-CITY SALES	\$82,730,185	\$146,815,642	\$64,085,457 +	\$86,629,608	\$60,186,034 -	
NET TOTAL DEPARTMENT	\$3,073,206,652	\$2,745,234,663	\$327,971,989 -	\$1,615,859,250	\$1,129,375,413 -	
FUNDING SUMMARY						
CITY FUNDS	\$2,726,789,240	\$2,237,848,114	\$488,941,126 -	\$1,555,400,409	\$682,447,705 -	
OTHER CATEGORICAL	16,800,000	16,800,000		20,300,000	3,500,000 +	
CAPITAL FUNDS - I.F.A.						
STATE	328,236,925	217,681,089	110,555,836 -	1,380,487	216,300,602 -	
FEDERAL - C.D.						
FEDERAL - OTHER	1,380,487	272,905,460	271,524,973 +	38,778,354	234,127,106 -	
TOTAL	\$3,073,206,652	\$2,745,234,663	\$327,971,989 -	\$1,615,859,250	\$1,129,375,413 -	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$62,084,180 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND DEBT SERVICE FOR \$357,687,489 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.
2. HHC'S BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR AN ESTIMATED 43,550 FULL-TIME AND 1,004 FULL-TIME EQUIVALENT POSITIONS.

001

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	120,826
40X -- CONTRACTUAL SERVICES-GENERAL	025	532,134
40X -- CONTRACTUAL SERVICES-GENERAL	032	861,800
40X -- CONTRACTUAL SERVICES-GENERAL	856	828,916
423 -- HEAT LIGHT & POWER		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,343,677
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		1,700,145,181
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,700,145,181
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,702,488,858

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2025				EXECUTIVE BUDGET FOR FY 2026			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFF OF ADM. TRIALS & HEARINGS	\$55,788,386	437	\$56,264,413	\$476,027 +	468	\$62,183,473	\$5,919,060 +	
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH). REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH, AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.								
SUB-TOTAL PERSONAL SERVICES	\$55,788,386	437	\$56,264,413	\$476,027 +	468	\$62,183,473	\$5,919,060 +	
002 -- OFFICE OF ADMIN. TRIALS & HEA	\$17,656,449		\$18,348,249	\$691,800 +		\$18,695,244	\$346,995 +	
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	\$17,656,449		\$18,348,249	\$691,800 +		\$18,695,244	\$346,995 +	
TOTAL DEPARTMENT	\$73,444,835	437	\$74,612,662	\$1,167,827 +	468	\$80,878,717	\$6,266,055 +	
LESS -- INTRA-CITY SALES			\$5,000	\$5,000 +			\$5,000 -	
NET TOTAL DEPARTMENT	\$73,444,835		\$74,607,662	\$1,162,827 +		\$80,878,717	\$6,271,055 +	
FUNDING SUMMARY								
CITY FUNDS	\$73,444,835		\$74,607,662	\$1,162,827 +		\$80,878,717	\$6,271,055 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$73,444,835		\$74,607,662	\$1,162,827 +		\$80,878,717	\$6,271,055 +	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,654,012 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$8,611,438 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 468 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 468 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 125 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 125 WILL BE CITY-FUNDED.

OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	6,200
100 -- SUPPLIES + MATERIALS - GENERAL		287,153
106 -- MOTOR VEHICLE FUEL		4,471
117 -- POSTAGE		1,076,500
169 -- MAINTENANCE SUPPLIES		11,000
199 -- DATA PROCESSING SUPPLIES		245,652

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,630,976
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		79,758
302 -- TELECOMMUNICATIONS EQUIPMENT		900
314 -- OFFICE FURITURE		41
315 -- OFFICE EQUIPMENT		9,388
319 -- SECURITY EQUIPMENT		16,208
332 -- PURCH DATA PROCESSING EQUIPT		165,715
337 -- BOOKS-OTHER		24,478

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 296,488
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	279,205
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	217
40X -- CONTRACTUAL SERVICES-GENERAL	858	95,445
400 -- CONTRACTUAL SERVICES-GENERAL		651,023
402 -- TELEPHONE & OTHER COMMUNICATNS		69,697
403 -- OFFICE SERVICES		9,595
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,143,584
412 -- RENTALS OF MISC.EQUIP		245,486
414 -- RENTALS - LAND BLDGS & STRUCTS		4,942,574
417 -- ADVERTISING		3,347
42C -- HEAT LIGHT & POWER	856	167,468
423 -- HEAT LIGHT & POWER		241
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,340
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,272

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,614,494
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,044,241
602 -- TELECOMMUNICATIONS MAINT		153,185
608 -- MAINT & REP GENERAL		35,000
612 -- OFFICE EQUIPMENT MAINTENANCE		54,108
615 -- PRINTING CONTRACTS		22,917
619 -- SECURITY SERVICES		199,078
622 -- TEMPORARY SERVICES		75,169
624 -- CLEANING SERVICES		237,574
671 -- TRAINING PRGM CITY EMPLOYEES		99,000
685 -- PROF SERV DIRECT EDUC SERV		7,150
686 -- PROF SERV OTHER		638,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,565,422

GROSS OTHER THAN PERSONAL SERVICES	\$	20,107,380
LESS - FINANCIAL PLAN SAVINGS	\$	-1,412,136
NET OTHER THAN PERSONAL SERVICES	\$	18,695,244

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE AND SUPPORT	\$64,015,732	524	\$64,935,168	\$919,436 +	524	\$66,869,165	\$1,933,997 +
PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.							
002 -- ENVIRONMENTAL MANAGEMENT	\$26,908,602	337	\$31,263,342	\$4,354,740 +	298	\$28,260,510	\$3,002,832 -
PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.							
003 -- WATER SUP. & WASTEWATER COLL	\$269,051,607	2,769	\$269,022,896	\$28,711 -	2,769	\$275,308,916	\$6,286,020 +
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.							
007 -- CENTRAL UTILITY	\$95,911,828	947	\$96,133,185	\$221,357 +	947	\$98,016,862	\$1,883,677 +
PERSONAL SERVICE COST FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.							
008 -- WASTEWATER TREATMENT	\$242,754,369	1,769	\$242,591,554	\$162,815 -	1,769	\$247,916,724	\$5,325,170 +
PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.							
SUB-TOTAL PERSONAL SERVICES	\$698,642,138	6,346	\$703,946,145	\$5,304,007 +	6,307	\$716,372,177	\$12,426,032 +
=====							
004 -- UTILITY - OTPS	\$858,313,369		\$900,691,153	\$42,377,784 +		\$904,567,320	\$3,876,167 +
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	\$42,101,851		\$50,268,981	\$8,167,130 +		\$37,761,161	\$12,507,820 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	\$78,303,349		\$79,892,542	\$1,589,193 +		\$82,147,069	\$2,254,527 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$978,718,569		\$1,030,852,676	\$52,134,107 +		\$1,024,475,550	\$6,377,126 -
=====							
TOTAL DEPARTMENT	\$1,677,360,707	6,346	\$1,734,798,821	\$57,438,114 +	6,307	\$1,740,847,727	\$6,048,906 +
LESS -- INTRA-CITY SALES	\$625,050		\$3,797,128	\$3,172,078 +		\$630,194	\$3,166,934 -
NET TOTAL DEPARTMENT	\$1,676,735,657		\$1,731,001,693	\$54,266,036 +		\$1,740,217,533	\$9,215,840 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$1,615,345,150		\$1,617,097,921	\$1,752,771 +		\$1,677,247,321	\$60,149,400 +
OTHER CATEGORICAL			9,497,071	9,497,071 +			9,497,071 -
CAPITAL FUNDS - I.F.A.	60,772,201		60,772,201			62,309,548	1,537,347 +
STATE			3,758,763	3,758,763 +			3,758,763 -
FEDERAL - C.D.	300,000		400,000	100,000 +		300,000	100,000 -
FEDERAL - OTHER	318,306		39,475,737	39,157,431 +		360,664	39,115,073 -
TOTAL	\$1,676,735,657		\$1,731,001,693	\$54,266,036 +		\$1,740,217,533	\$9,215,840 +
=====							

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$305,443,077 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$108,679,171 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$33,000,216 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 6,307 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 295 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 207 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

004

UTILITY - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	897,196
109 -- SUPPLIES + MATERIALS - GENERAL		158,066,349
101 -- PRINTING SUPPLIES		42,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		482,900
106 -- MOTOR VEHICLE FUEL		275,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,188,823
109 -- FUEL OIL		8,505,508
117 -- POSTAGE		2,327,470
169 -- MAINTENANCE SUPPLIES		12,566,236
170 -- CLEANING SUPPLIES		62,309
199 -- DATA PROCESSING SUPPLIES		3,133,291
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 188,557,082
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		16,179,212
302 -- TELECOMMUNICATIONS EQUIPMENT		753,925
305 -- MOTOR VEHICLES		1,350,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		420,120
314 -- OFFICE FURITURE		80,500
315 -- OFFICE EQUIPMENT		28,067
319 -- SECURITY EQUIPMENT		121,800
332 -- PURCH DATA PROCESSING EQUIPT		2,301,551
337 -- BOOKS-OTHER		102,419
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,337,594
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	159,976
40X -- CONTRACTUAL SERVICES-GENERAL	816	2,460,348
40X -- CONTRACTUAL SERVICES-GENERAL	841	285,073
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,350
40X -- CONTRACTUAL SERVICES-GENERAL	858	35,456
400 -- CONTRACTUAL SERVICES-GENERAL		99,471,520
402 -- TELEPHONE & OTHER COMMUNICATNS		673,313
403 -- OFFICE SERVICES		805,542
412 -- RENTALS OF MISC.EQUIP		1,352,808
414 -- RENTALS - LAND BLDGS & STRUCTS		4,170,312
417 -- ADVERTISING		225,350
42C -- HEAT LIGHT & POWER	856	139,010,727
431 -- LEASING OF MISC EQUIP		5,000
432 -- LEASING OF DATA PROC EQUIP		53,340
451 -- NON OVERNIGHT TRVL EXP-GENERAL		729,732
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		28,391
453 -- OVERNIGHT TRVL EXP-GENERAL		10,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		103,193
473 -- SNOW REMOVAL SERVICES		716,463
499 -- OTHER EXPENSES - GENERAL		63,481,399
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 313,802,293
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		145,549,261
602 -- TELECOMMUNICATIONS MAINT		610,700
607 -- MAINT & REP MOTOR VEH EQUIP		394,700
608 -- MAINT & REP GENERAL		60,588,408
612 -- OFFICE EQUIPMENT MAINTENANCE		184,600
613 -- DATA PROCESSING EQUIPMENT		2,660,431
615 -- PRINTING CONTRACTS		1,089,680
616 -- COMMUNITY CONSULTANT CONTRACTS		3,500
619 -- SECURITY SERVICES		8,510,317
624 -- CLEANING SERVICES		1,498,434
671 -- TRAINING PRGM CITY EMPLOYEES		1,053,156
676 -- MAINT & OPER OF INFRASTRUCTURE		5,203,050
683 -- PROF SERV ENGINEER & ARCHITECT		22,000
684 -- PROF SERV COMPUTER SERVICES		719,562
686 -- PROF SERV OTHER		9,002,486
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 237,090,285
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		950,725
701 -- TAXES AND LICENSES		167,960,166
736 -- PAYMENTS FOR WATER SEWER USAGE		63,500
794 -- TRAINING CITY EMPLOYEES		8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 168,982,391
GROSS OTHER THAN PERSONAL SERVICES		\$ 929,769,645
LESS - FINANCIAL PLAN SAVINGS		\$ -25,202,325
NET OTHER THAN PERSONAL SERVICES		\$ 904,567,320

005

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,780
100 -- SUPPLIES + MATERIALS - GENERAL		208,561

005 (CONT.)

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
106 -- MOTOR VEHICLE FUEL		159,000
107 -- MEDICAL, SURGICAL & LAB SUPPLY		34,790
117 -- POSTAGE		700
169 -- MAINTENANCE SUPPLIES		29,714
199 -- DATA PROCESSING SUPPLIES		343,872

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 799,917

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		78,441
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
305 -- MOTOR VEHICLES		72,000
307 -- MEDICAL, SURGICAL & LAB EQUIP		47,797
315 -- OFFICE EQUIPMENT		8,228
319 -- SECURITY EQUIPMENT		1,292
332 -- PURCH DATA PROCESSING EQUIPT		88,041
337 -- BOOKS-OTHER		27,644

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 325,443

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
400 -- CONTRACTUAL SERVICES-GENERAL		4,073,593
402 -- TELEPHONE & OTHER COMMUNICATNS		27,576
403 -- OFFICE SERVICES		18,877
412 -- RENTALS OF MISC.EQUIP		113,994
451 -- NON OVERNIGHT TRVL EXP-GENERAL		75,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,637
499 -- OTHER EXPENSES - GENERAL		4,876,531

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,198,658

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		24,217,039
608 -- MAINT & REP GENERAL		1,554,853
612 -- OFFICE EQUIPMENT MAINTENANCE		25,553
613 -- DATA PROCESSING EQUIPMENT		57,000
615 -- PRINTING CONTRACTS		16,769
624 -- CLEANING SERVICES		500
671 -- TRAINING PRGM CITY EMPLOYEES		92,480

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,964,194

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		1,478,924

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,478,924

		GROSS OTHER THAN PERSONAL SERVICES \$ 37,767,136
		LESS - FINANCIAL PLAN SAVINGS \$ -5,975
		NET OTHER THAN PERSONAL SERVICES \$ 37,761,161

006

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	48,000
10F -- MOTOR VEHICLE FUEL	856	3,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	93,011
100 -- SUPPLIES + MATERIALS - GENERAL		428,514
101 -- PRINTING SUPPLIES		104,219
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		79,154
106 -- MOTOR VEHICLE FUEL		1,221,939
109 -- FUEL OIL		62,850
117 -- POSTAGE		192,078
169 -- MAINTENANCE SUPPLIES		157,300
170 -- CLEANING SUPPLIES		1,444
199 -- DATA PROCESSING SUPPLIES		765,312

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,156,821

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		67,307
302 -- TELECOMMUNICATIONS EQUIPMENT		12,333
305 -- MOTOR VEHICLES		2,086,000
314 -- OFFICE FURITURE		16,500
315 -- OFFICE EQUIPMENT		16,478
319 -- SECURITY EQUIPMENT		16,807
332 -- PURCH DATA PROCESSING EQUIPT		703,803
337 -- BOOKS-OTHER		108,564

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,027,792

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,320,839
40X -- CONTRACTUAL SERVICES-GENERAL	856	799
40X -- CONTRACTUAL SERVICES-GENERAL	858	491,471
400 -- CONTRACTUAL SERVICES-GENERAL		811,155
402 -- TELEPHONE & OTHER COMMUNICATNS		524,517
403 -- OFFICE SERVICES		74,953
412 -- RENTALS OF MISC.EQUIP		117,848
414 -- RENTALS - LAND BLDGS & STRUCTS		28,456,322
417 -- ADVERTISING		49,500
42C -- HEAT LIGHT & POWER	856	1,809,950
42G -- DATA PROCESSING SERVICES	858	2,996,058
431 -- LEASING OF MISC EQUIP		18,311
451 -- NON OVERNIGHT TRVL EXP-GENERAL		199,335
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		22,221
453 -- OVERNIGHT TRVL EXP-GENERAL		178,593
454 -- OVERNIGHT TRVL EXP-SPECIAL		25,500
499 -- OTHER EXPENSES - GENERAL		4,841,550

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,938,922

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,943,358
602 -- TELECOMMUNICATIONS MAINT		21,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,368,684
608 -- MAINT & REP GENERAL		191,848
612 -- OFFICE EQUIPMENT MAINTENANCE		242,805
613 -- DATA PROCESSING EQUIPMENT		22,658,433
615 -- PRINTING CONTRACTS		199,000
616 -- COMMUNITY CONSULTANT CONTRACTS		10,000
619 -- SECURITY SERVICES		1,699,106
622 -- TEMPORARY SERVICES		19,264
624 -- CLEANING SERVICES		5,000
660 -- ECONOMIC DEVELOPMENT		500
671 -- TRAINING PRGM CITY EMPLOYEES		997,094
676 -- MAINT & OPER OF INFRASTRUCTURE		45,000
684 -- PROF SERV COMPUTER SERVICES		170,000
686 -- PROF SERV OTHER		81,654

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,652,746

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		25,185
794 -- TRAINING CITY EMPLOYEES		1,350

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 26,535

GROSS OTHER THAN PERSONAL SERVICES	\$	82,802,816
LESS - FINANCIAL PLAN SAVINGS	\$	-655,747
NET OTHER THAN PERSONAL SERVICES	\$	82,147,069

DEPARTMENT OF ENVIRONMENTAL PROTECTION
ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2026 Budget

FOR FY 2026

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 66,869,165	\$ 82,147,069	\$ 149,016,234
002 -- ENVIRONMENTAL MANAGEMENT	28,260,510	37,761,161	66,021,671
003 -- WATER SUP. & WASTEWATER COLL	275,308,916	400,866,727	676,175,643
007 -- CENTRAL UTILITY	98,016,862	142,718,584	240,735,446
008 -- WASTEWATER TREATMENT	247,916,724	360,982,009	608,898,733
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TOTAL APPROPRIATION	\$ 716,372,177	\$ 1,024,475,550	\$ 1,740,847,727
	-----	-----	-----
LESS INTRA-CITY SALES	\$ 336,447	\$ 293,747	\$ 630,194
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 716,035,730	\$ 1,024,181,803	\$ 1,740,217,533
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DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- EXECUTIVE ADMINISTRATIVE	\$62,359,729	567	\$92,214,463	\$29,854,734 +	596	\$64,193,852	\$28,020,611 -
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND ENFORCEMENT.							
102 -- CLEANING & COLLECTION	\$926,980,097	7,626	\$923,786,854	\$3,193,243 -	7,628	\$957,437,960	\$33,651,106 +
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.							
103 -- WASTE DISPOSAL	\$37,709,562	410	\$37,709,562		410	\$39,305,852	\$1,596,290 +
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.							
104 -- BUILDING MANAGEMENT	\$26,872,603	224	\$27,921,859	\$1,049,256 +	224	\$27,807,143	\$114,716 -
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$77,209,587	760	\$77,209,587		760	\$79,423,411	\$2,213,824 +
SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCLABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.							
107 -- SNOW BUDGET-PS	\$46,690,749		\$46,690,749			\$46,668,002	\$22,747 -
FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL PERSONAL SERVICES	\$1,177,822,327	9,587	\$1,205,533,074	\$27,710,747 +	9,618	\$1,214,836,220	\$9,303,146 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$128,702,287		\$130,046,165	\$1,343,878 +		\$125,383,704	\$4,662,461 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$29,732,141		\$30,939,994	\$1,207,853 +		\$20,166,147	\$10,773,847 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.							
110 -- WASTE DISPOSAL-OTPS	\$541,359,997		\$559,113,011	\$17,753,014 +		\$544,396,640	\$14,716,371 -
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	\$4,179,939		\$4,894,259	\$714,320 +		\$4,179,939	\$714,320 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$25,909,862		\$25,910,076	\$214 +		\$25,909,862	\$214 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$39,744,041		\$39,781,196	\$37,155 +		\$37,640,274	\$2,140,922 -

827 (CONT.)		DEPARTMENT OF SANITATION AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
	APPROPRIATION	APPROPRIATION		APPROPRIATION			
APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$769,628,267		\$790,684,701	\$21,056,434 +		\$757,676,566	\$33,008,135 -
TOTAL DEPARTMENT	\$1,947,450,594	9,587	\$1,996,217,775	\$48,767,181 +	9,618	\$1,972,512,786	\$23,704,989 -
LESS -- INTRA-CITY SALES	\$8,762,775		\$10,586,250	\$1,823,475 +		\$8,891,693	\$1,694,557 -
NET TOTAL DEPARTMENT	\$1,938,687,819		\$1,985,631,525	\$46,943,706 +		\$1,963,621,093	\$22,010,432 -
FUNDING SUMMARY							
CITY FUNDS	\$1,731,331,372		\$1,777,643,421	\$46,312,049 +		\$1,956,656,282	\$179,012,861 +
OTHER CATEGORICAL	750,000		1,381,657	631,657 +		750,000	631,657 -
CAPITAL FUNDS - I.F.A.	6,116,847		6,116,847			6,214,811	97,964 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER	200,489,600		200,489,600				200,489,600 -
TOTAL	\$1,938,687,819		\$1,985,631,525	\$46,943,706 +		\$1,963,621,093	\$22,010,432 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$612,854,735 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$333,520,173 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$324,701,782 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 9,618 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 9,560 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 283 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 283 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	5,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	76,335
109 -- SUPPLIES + MATERIALS - GENERAL		1,449,749
101 -- PRINTING SUPPLIES		17,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		856,600
106 -- MOTOR VEHICLE FUEL		37,669,435
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		1,929,015
117 -- POSTAGE		563,813
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		3,693,797
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 46,263,244
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		881,774
302 -- TELECOMMUNICATIONS EQUIPMENT		105,568
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,000
314 -- OFFICE FURITURE		26,500
315 -- OFFICE EQUIPMENT		43,650
332 -- PURCH DATA PROCESSING EQUIPT		321,148
337 -- BOOKS-OTHER		10,901
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,391,541
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,163,252
40X -- CONTRACTUAL SERVICES-GENERAL	816	90,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	219,083
400 -- CONTRACTUAL SERVICES-GENERAL		180,636
402 -- TELEPHONE & OTHER COMMUNICATNS		21,600
403 -- OFFICE SERVICES		22,000
412 -- RENTALS OF MISC.EQUIP		176,170
414 -- RENTALS - LAND BLDGS & STRUCTS		37,408,962
417 -- ADVERTISING		235,030
42C -- HEAT LIGHT & POWER	856	28,052,786
426 -- DATA PROCESSING SERVICES	858	438,563
423 -- HEAT LIGHT & POWER		22,691
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		16,370
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 69,086,943
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,800,932
602 -- TELECOMMUNICATIONS MAINT		699,160
608 -- MAINT & REP GENERAL		103,940
612 -- OFFICE EQUIPMENT MAINTENANCE		68,500
613 -- DATA PROCESSING EQUIPMENT		533,310
615 -- PRINTING CONTRACTS		34,903
622 -- TEMPORARY SERVICES		16,400
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		30,700
676 -- MAINT & OPER OF INFRASTRUCTURE		405,000
684 -- PROF SERV COMPUTER SERVICES		1,574,379
686 -- PROF SERV OTHER		2,845,640
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,117,864
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
79D -- TRAINING CITY EMPLOYEES	856	8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 125,871,592
LESS - FINANCIAL PLAN SAVINGS		\$ -487,888
NET OTHER THAN PERSONAL SERVICES		\$ 125,383,704

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	336,626
10X -- SUPPLIES + MATERIALS - GENERAL	858	31,555
100 -- SUPPLIES + MATERIALS - GENERAL		2,840,677
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		202,000
109 -- FUEL OIL		26,000
169 -- MAINTENANCE SUPPLIES		50,000
170 -- CLEANING SUPPLIES		196,000
199 -- DATA PROCESSING SUPPLIES		230,000

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,912,858

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		219,696
302 -- TELECOMMUNICATIONS EQUIPMENT		8,000
314 -- OFFICE FURITURE		105,879
315 -- OFFICE EQUIPMENT		29,612
332 -- PURCH DATA PROCESSING EQUIPT		53,124
337 -- BOOKS-OTHER		6,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 422,311

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		800,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,500
403 -- OFFICE SERVICES		36,300
412 -- RENTALS OF MISC.EQUIP		97,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,097,949
417 -- ADVERTISING		76,000
427 -- DATA PROCESSING SERVICES		8,000
431 -- LEASING OF MISC EQUIP		10,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		148,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		3,785,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,062,349

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,293,060
602 -- TELECOMMUNICATIONS MAINT		85,300
608 -- MAINT & REP GENERAL		13,000
612 -- OFFICE EQUIPMENT MAINTENANCE		7,000
615 -- PRINTING CONTRACTS		2,103,000
619 -- SECURITY SERVICES		1,715,049
622 -- TEMPORARY SERVICES		95,000
624 -- CLEANING SERVICES		100,000
671 -- TRAINING PRGM CITY EMPLOYEES		26,000
676 -- MAINT & OPER OF INFRASTRUCTURE		50,000
686 -- PROF SERV OTHER		2,278,220

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,765,629

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,166,147

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	141,365
100 -- SUPPLIES + MATERIALS - GENERAL		417,000
101 -- PRINTING SUPPLIES		750
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		27,000
117 -- POSTAGE		1,000
169 -- MAINTENANCE SUPPLIES		73,000
199 -- DATA PROCESSING SUPPLIES		32,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 692,615

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		29,200
304 -- MOTOR VEHICLE EQUIPMENT		69
314 -- OFFICE FURITURE		81,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		18,000
337 -- BOOKS-OTHER		19,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 157,269

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		33,970,972
403 -- OFFICE SERVICES		11,000
412 -- RENTALS OF MISC.EQUIP		1,378,500
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000

WASTE DISPOSAL-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,382,972

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		24,408,386
602 -- TELECOMMUNICATIONS MAINT		5,000
608 -- MAINT & REP GENERAL		740,563
612 -- OFFICE EQUIPMENT MAINTENANCE		29,748
615 -- PRINTING CONTRACTS		48,252
619 -- SECURITY SERVICES		1,125,227
620 -- WASTE DISPOSAL		480,264,411
622 -- TEMPORARY SERVICES		75,000
624 -- CLEANING SERVICES		447,237
671 -- TRAINING PRGM CITY EMPLOYEES		26,860
676 -- MAINT & OPER OF INFRASTRUCTURE		111,600
686 -- PROF SERV OTHER		881,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 508,163,784

GROSS OTHER THAN PERSONAL SERVICES		\$ 544,396,640

111 BUILDING MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		25,000
117 -- POSTAGE		1,000
169 -- MAINTENANCE SUPPLIES		1,656,439
199 -- DATA PROCESSING SUPPLIES		20,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,747,439

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		125,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 125,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,000
403 -- OFFICE SERVICES		3,500
412 -- RENTALS OF MISC EQUIP		1,000
431 -- LEASING OF MISC EQUIP		100,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 120,500

60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		1,000
624 -- CLEANING SERVICES		155,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
676 -- MAINT & OPER OF INFRASTRUCTURE		2,000,000
684 -- PROF SERV COMPUTER SERVICES		20,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,186,000

70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,179,939

112 MOTOR EQUIPMENT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212
100 -- SUPPLIES + MATERIALS - GENERAL		182,062
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		21,516,077
169 -- MAINTENANCE SUPPLIES		956,808
199 -- DATA PROCESSING SUPPLIES		25,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 22,815,159

MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		45,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
315 -- OFFICE EQUIPMENT		5,000
337 -- BOOKS-OTHER		42,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 94,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		10,000
403 -- OFFICE SERVICES		10,000
412 -- RENTALS OF MISC.EQUIP		80,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 144,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		200,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,138,000
608 -- MAINT & REP GENERAL		80,000
615 -- PRINTING CONTRACTS		1,000
619 -- SECURITY SERVICES		1,435,703
671 -- TRAINING PRGM CITY EMPLOYEES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,855,703
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 25,909,862

SNOW-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	305,000
100 -- SUPPLIES + MATERIALS - GENERAL		17,056,847
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,088,526
106 -- MOTOR VEHICLE FUEL		450,500
170 -- CLEANING SUPPLIES		230,000
199 -- DATA PROCESSING SUPPLIES		95,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 28,226,873
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,929,900
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		92,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		8,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,124,600
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	769,589
40X -- CONTRACTUAL SERVICES-GENERAL	816	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		20,130
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		900,000
417 -- ADVERTISING		6,000
473 -- SNOW REMOVAL SERVICES		2,249,582

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,966,301
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,200,000
608 -- MAINT & REP GENERAL		84,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
624 -- CLEANING SERVICES		35,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,322,500

002 (CONT.)

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY	
	PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		
		\$ 37,640,274

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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,407,393	73	\$6,479,919	\$72,526 +	72	\$6,653,670	\$173,751 +
RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$6,407,393	73	\$6,479,919	\$72,526 +	72	\$6,653,670	\$173,751 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,115,154		\$2,335,193	\$220,039 +		\$2,071,248	\$263,945 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,115,154		\$2,335,193	\$220,039 +		\$2,071,248	\$263,945 -
TOTAL DEPARTMENT	\$8,522,547	73	\$8,815,112	\$292,565 +	72	\$8,724,918	\$90,194 -
NET TOTAL DEPARTMENT	\$8,522,547		\$8,815,112	\$292,565 +		\$8,724,918	\$90,194 -
FUNDING SUMMARY							
CITY FUNDS	\$8,522,547		\$8,522,547			\$8,724,918	\$202,371 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			292,565	292,565 +			292,565 -
FEDERAL - OTHER							
TOTAL	\$8,522,547		\$8,815,112	\$292,565 +		\$8,724,918	\$90,194 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,449,009 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,024,035 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	36,737
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		23,900
101 -- PRINTING SUPPLIES		12,505
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		763
106 -- MOTOR VEHICLE FUEL		500
117 -- POSTAGE		5,250
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 83,655
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		2,300
337 -- BOOKS-OTHER		6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 8,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	54,199
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	15,000
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		183,100
412 -- RENTALS OF MISC.EQUIP		21,061
414 -- RENTALS - LAND BLDGS & STRUCTS		1,750,397
417 -- ADVERTISING		1,500
42G -- DATA PROCESSING SERVICES	858	23,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		22,000
460 -- SPECIAL EXPENSE		43,858
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,115,115
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		4,439
613 -- DATA PROCESSING EQUIPMENT		16,967
624 -- CLEANING SERVICES		6,700
671 -- TRAINING PRGM CITY EMPLOYEES		8,343
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 46,449
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,253,519
LESS - FINANCIAL PLAN SAVINGS		\$ -182,271
NET OTHER THAN PERSONAL SERVICES		\$ 2,071,248

836 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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	
001 -- ADMINISTRATION & PLANNING	\$49,682,533	439	\$49,715,548	\$33,015 +	443	\$51,514,350	\$1,798,802 +	
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.								
002 -- OPERATIONS	\$22,323,093	282	\$22,073,093	\$250,000 -	282	\$23,014,613	\$941,520 +	
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.								
003 -- PROPERTY	\$32,901,244	385	\$30,514,696	\$2,386,548 -	385	\$33,832,378	\$3,317,682 +	
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.								
004 -- AUDIT	\$38,351,665	440	\$31,184,447	\$7,167,218 -	440	\$43,139,569	\$11,955,122 +	
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.								
005 -- LEGAL	\$7,372,404	65	\$6,688,150	\$684,254 -	65	\$7,902,226	\$1,214,076 +	
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.								
007 -- PARKING VIOLATIONS BUREAU	\$11,429,533	66	\$10,036,326	\$1,393,207 -	66	\$12,024,227	\$1,987,901 +	
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.								
009 -- CITY SHERIFF	\$29,054,343	317	\$28,414,280	\$640,063 -	317	\$33,335,774	\$4,921,494 +	
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.								
SUB-TOTAL PERSONAL SERVICES	\$191,114,815	1,994	\$178,626,540	\$12,488,275 -	1,998	\$204,763,137	\$26,136,597 +	
011 -- ADMINISTRATION-OTPS	\$90,022,726		\$104,650,350	\$14,627,624 +		\$91,450,999	\$13,199,351 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
022 -- OPERATIONS-OTPS	\$40,849,302		\$41,790,232	\$940,930 +		\$40,939,902	\$850,330 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.								
033 -- PROPERTY-OTPS	\$4,553,322		\$4,744,748	\$191,426 +		\$4,931,722	\$186,974 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.								
044 -- AUDIT-OTPS	\$345,711		\$354,885	\$9,174 +		\$345,711	\$9,174 -	

836 (CONT.) DEPARTMENT OF FINANCE AGENCY EXPENSE BUDGET SUMMARY							
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION			FULL-TIME BUDGETED POSITIONS	APPROPRIATION
							CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	\$234,731		\$226,532		\$8,199 -		\$93,244
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.							
077 -- PARKING VIOLATIONS BUREAU OTP	\$794,475		\$756,480		\$37,995 -		\$890,475
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	\$20,034,320		\$28,895,691		\$8,861,371 +		\$21,791,963
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$156,834,587		\$181,418,918		\$24,584,331 +		\$160,444,016
TOTAL DEPARTMENT	\$347,949,402	1,994	\$360,045,458		\$12,096,056 +	1,998	\$365,207,153
LESS -- INTRA-CITY SALES	\$5,127,105		\$5,252,105		\$125,000 +		\$5,130,651
NET TOTAL DEPARTMENT	\$342,822,297		\$354,793,353		\$11,971,056 +		\$360,076,502
FUNDING SUMMARY							
CITY FUNDS	\$342,384,797		\$352,782,171		\$10,397,374 +		\$359,639,002
OTHER CATEGORICAL			500,000		500,000 +		\$6,856,831 +
CAPITAL FUNDS - I.F.A.							500,000 -
STATE	437,500		512,499		74,999 +		437,500
FEDERAL - C.D.			998,683		998,683 +		998,683 -
FEDERAL - OTHER							
TOTAL	\$342,822,297		\$354,793,353		\$11,971,056 +		\$360,076,502

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$82,505,603 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$27,741,806 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,998 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1,986 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 49 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY FUNDED.

011

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	25,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	50,000
100 -- SUPPLIES + MATERIALS - GENERAL		505,740
101 -- PRINTING SUPPLIES		400,000
117 -- POSTAGE		7,467,200
169 -- MAINTENANCE SUPPLIES		3,400
199 -- DATA PROCESSING SUPPLIES		113,848

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,565,188

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		21,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
304 -- MOTOR VEHICLE EQUIPMENT		360,000
314 -- OFFICE FURITURE		305,000
332 -- PURCH DATA PROCESSING EQUIPT		124,500
337 -- BOOKS-OTHER		91,376

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 906,876

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,476,226
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	50,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	38,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	169,579
400 -- CONTRACTUAL SERVICES-GENERAL		3,047,228
402 -- TELEPHONE & OTHER COMMUNICATNS		2,500
403 -- OFFICE SERVICES		55,789
410 -- RENTALS - LAND BLDGS & STRUCTS	856	8,128,318
412 -- RENTALS OF MISC.EQUIP		102,841
414 -- RENTALS - LAND BLDGS & STRUCTS		38,692,783
417 -- ADVERTISING		168,415
42C -- HEAT LIGHT & POWER	856	2,305,202
42G -- DATA PROCESSING SERVICES	858	549,209
431 -- LEASING OF MISC EQUIP		1,838,128
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		58,281
453 -- OVERNIGHT TRVL EXP-GENERAL		1,200
454 -- OVERNIGHT TRVL EXP-SPECIAL		20,000
460 -- SPECIAL EXPENSE		20,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,788,699

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,319,653
608 -- MAINT & REP GENERAL		11,176,220
615 -- PRINTING CONTRACTS		435,382
619 -- SECURITY SERVICES		2,499,500
622 -- TEMPORARY SERVICES		550,470
624 -- CLEANING SERVICES		22,838
671 -- TRAINING PRGM CITY EMPLOYEES		489,825
684 -- PROF SERV COMPUTER SERVICES		4,687,098

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,180,986

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		900
79D -- TRAINING CITY EMPLOYEES	856	8,350

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,250

GROSS OTHER THAN PERSONAL SERVICES		\$ 91,450,999

022

OPERATIONS-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		18,512
117 -- POSTAGE		1,972,675
199 -- DATA PROCESSING SUPPLIES		5,605

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,996,792

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		5,430
337 -- BOOKS-OTHER		282,435

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 287,865

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	500,000
400 -- CONTRACTUAL SERVICES-GENERAL		492,902

022 (CONT.)

OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		553
403 -- OFFICE SERVICES		8,113
412 -- RENTALS OF MISC.EQUIP		54,732
417 -- ADVERTISING		173,880
431 -- LEASING OF MISC EQUIP		366,974
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,048

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,600,202
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		796,331
608 -- MAINT & REP GENERAL		29,871
615 -- PRINTING CONTRACTS		1,110,650
618 -- COSTS ASSOC WITH FINANCING		34,939,780
671 -- TRAINING PRGM CITY EMPLOYEES		21,186
684 -- PROF SERV COMPUTER SERVICES		40,000
686 -- PROF SERV OTHER		116,625

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 37,054,443
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		600

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600

GROSS OTHER THAN PERSONAL SERVICES		\$ 40,939,902

033

PROPERTY-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		22,250
117 -- POSTAGE		54,092
199 -- DATA PROCESSING SUPPLIES		2,380,163

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,456,505
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
337 -- BOOKS-OTHER		94,817

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 95,817
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		118,963
403 -- OFFICE SERVICES		2,195
412 -- RENTALS OF MISC.EQUIP		34,712
431 -- LEASING OF MISC EQUIP		225,714
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 385,084
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		744,354
608 -- MAINT & REP GENERAL		287,125
615 -- PRINTING CONTRACTS		507,842
671 -- TRAINING PRGM CITY EMPLOYEES		51,125
684 -- PROF SERV COMPUTER SERVICES		403,400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,993,846
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		470

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 470

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,931,722

044

AUDIT-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS

044 (CONT.)

AUDIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		25,150
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,150

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,500
332 -- PURCH DATA PROCESSING EQUIPT		25,500
337 -- BOOKS-OTHER		112,281

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 145,281

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		5,850
402 -- TELEPHONE & OTHER COMMUNICATNS		4,440
403 -- OFFICE SERVICES		72
412 -- RENTALS OF MISC.EQUIP		14,640
417 -- ADVERTISING		1,400
431 -- LEASING OF MISC EQUIP		55,680
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,300
460 -- SPECIAL EXPENSE		11,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 97,382

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,600
608 -- MAINT & REP GENERAL		3,800
615 -- PRINTING CONTRACTS		23,496
671 -- TRAINING PRGM CITY EMPLOYEES		44,002

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 76,898

GROSS OTHER THAN PERSONAL SERVICES		\$ 345,711

055

LEGAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,283

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,283

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		66,338

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,338

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,770
403 -- OFFICE SERVICES		26
412 -- RENTALS OF MISC.EQUIP		4,676
431 -- LEASING OF MISC EQUIP		561

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,033

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,000
671 -- TRAINING PRGM CITY EMPLOYEES		12,590

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,590

GROSS OTHER THAN PERSONAL SERVICES		\$ 93,244

077

PARKING VIOLATIONS BUREAU OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		14,495
117 -- POSTAGE		500

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,995
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		10,400
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 10,400
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		55,667
402 -- TELEPHONE & OTHER COMMUNICATNS		508
403 -- OFFICE SERVICES		432
412 -- RENTALS OF MISC.EQUIP		16,500
431 -- LEASING OF MISC EQUIP		4,780
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 77,887
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		582,498
615 -- PRINTING CONTRACTS		204,695
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 787,193
GROSS OTHER THAN PERSONAL SERVICES		\$ 890,475

099

CITY SHERIFF-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	40,352
100 -- SUPPLIES + MATERIALS - GENERAL		299,047
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
117 -- POSTAGE		35,300
199 -- DATA PROCESSING SUPPLIES		6,705
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 385,404
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		20,900
305 -- MOTOR VEHICLES		167,600
315 -- OFFICE EQUIPMENT		11,700
319 -- SECURITY EQUIPMENT		7,500
332 -- PURCH DATA PROCESSING EQUIPT		12,570
337 -- BOOKS-OTHER		192,915
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 413,185
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	119,810
40X -- CONTRACTUAL SERVICES-GENERAL	856	31,436
400 -- CONTRACTUAL SERVICES-GENERAL		795,171
402 -- TELEPHONE & OTHER COMMUNICATNS		8,288
403 -- OFFICE SERVICES		1,882
412 -- RENTALS OF MISC.EQUIP		39,414
414 -- RENTALS - LAND BLDGS & STRUCTS		334,137
417 -- ADVERTISING		20,000
431 -- LEASING OF MISC EQUIP		613,554
451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
460 -- SPECIAL EXPENSE		54,063
499 -- OTHER EXPENSES - GENERAL		2,177,674
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,249,179
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		16,643,819
608 -- MAINT & REP GENERAL		39,176
615 -- PRINTING CONTRACTS		24,800
671 -- TRAINING PRGM CITY EMPLOYEES		23,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,731,295
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		900
794 -- TRAINING CITY EMPLOYEES		12,000

007 (CONT.)

BUREAU OF BRIDGES - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES		AMOUNT	
SUBTOTAL OBJECT CLASS		FIXED & MISCELLANEOUS CHARGES		\$	12,900
GROSS OTHER THAN PERSONAL SERVICES				\$	21,791,963

841		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.								
=====								
CURRENT MODIFIED BUDGET EXECUTIVE BUDGET								
-----FOR FY 2025-----FOR FY 2026-----								
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
=====								
001 -- EXEC ADM & PLANN MGT.	\$78,407,608	700	\$83,177,973	\$4,770,365 +	700	\$84,564,453	\$1,386,480 +	
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	\$232,186,910	2,024	\$239,471,554	\$7,284,644 +	2,026	\$245,827,513	\$6,355,959 +	
MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.								
003 -- TRANSIT OPERATIONS	\$95,381,728	678	\$104,855,341	\$9,473,613 +	678	\$79,269,556	\$25,585,785 -	
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	\$147,984,670	1,709	\$150,438,859	\$2,454,189 +	1,720	\$158,364,739	\$7,925,880 +	
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	\$87,692,281	734	\$88,896,064	\$1,203,783 +	743	\$91,447,636	\$2,551,572 +	
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	\$641,653,197	5,845	\$666,839,791	\$25,186,594 +	5,867	\$659,473,897	\$7,365,894 -	
=====								
007 -- BUREAU OF BRIDGES - OTPS	\$32,324,538		\$33,451,793	\$1,127,255 +		\$33,764,868	\$313,075 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE OPERATIONS.								
011 -- OTPS-EXEC AND ADMINISTRATION	\$100,803,361		\$110,070,232	\$9,266,871 +		\$117,473,830	\$7,403,598 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
012 -- OTPS-HIGHWAY OPERATIONS	\$145,963,018		\$154,318,068	\$8,355,050 +		\$151,951,215	\$2,366,853 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF HIGHWAY OPERATIONS.								
013 -- OTPS-TRANSIT OPERATIONS	\$58,474,104		\$62,971,541	\$4,497,437 +		\$46,730,214	\$16,241,327 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF FERRIES OPERATIONS.								
014 -- OTPS-TRAFFIC OPERATIONS	\$470,104,984		\$480,891,503	\$10,786,519 +		\$490,792,925	\$9,901,422 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF TRAFFIC OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$807,670,005		\$841,703,137	\$34,033,132 +		\$840,713,052	\$990,085 -	
=====								
TOTAL DEPARTMENT	\$1,449,323,202	5,845	\$1,508,542,928	\$59,219,726 +	5,867	\$1,500,186,949	\$8,355,979 -	
LESS -- INTRA-CITY SALES	\$2,777,956		\$4,148,458	\$1,370,502 +		\$2,907,745	\$1,240,713 -	
NET TOTAL DEPARTMENT	\$1,446,545,246		\$1,504,394,470	\$57,849,224 +		\$1,497,279,204	\$7,115,266 -	
=====								
FUNDING SUMMARY								
CITY FUNDS	\$887,281,047		\$879,355,762	\$7,925,285 -		\$938,725,481	\$59,369,719 +	
OTHER CATEGORICAL	2,092,443		6,822,923	4,730,480 +		1,842,443	4,980,480 -	
CAPITAL FUNDS - I.F.A.	314,608,511		320,749,453	6,140,942 +		331,554,284	10,804,831 +	
STATE	133,517,877		162,199,026	28,681,149 +		146,399,002	15,800,024 -	
FEDERAL - C.D.			12,500	12,500 +		100,000	87,500 +	
FEDERAL - OTHER	109,045,368		135,254,806	26,209,438 +		78,657,994	56,596,812 -	

841 (CONT.)		DEPARTMENT OF TRANSPORTATION AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET -----FOR FY 2025-----			EXECUTIVE BUDGET -----FOR FY 2026-----		
		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
TOTAL	\$1,446,545,246		\$1,504,394,470	\$57,849,224 +		\$1,497,279,204	\$7,115,266 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, THE ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$304,735,420 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$106,158,533 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$1,034,297,144 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 5,867 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 2,693 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 300 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 134 WILL BE CITY-FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	75,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	186,500
109 -- SUPPLIES + MATERIALS - GENERAL		2,058,792
101 -- PRINTING SUPPLIES		7,700
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		67,632
106 -- MOTOR VEHICLE FUEL		56,500
109 -- FUEL OIL		2,000
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		1,848,757
170 -- CLEANING SUPPLIES		25,500
199 -- DATA PROCESSING SUPPLIES		109,300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,431,981
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		559,100
302 -- TELECOMMUNICATIONS EQUIPMENT		12,796
305 -- MOTOR VEHICLES		192,000
314 -- OFFICE FURITURE		102,860
315 -- OFFICE EQUIPMENT		26,400
319 -- SECURITY EQUIPMENT		6,900
332 -- PURCH DATA PROCESSING EQUIPT		150,300
337 -- BOOKS-OTHER		32,607
338 -- LIBRARY BOOKS		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,087,963
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
403 -- OFFICE SERVICES		7,100
412 -- RENTALS OF MISC.EQUIP		795,266
417 -- ADVERTISING		90,000
431 -- LEASING OF MISC EQUIP		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		95,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,000
453 -- OVERNIGHT TRVL EXP-GENERAL		12,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		22,150
499 -- OTHER EXPENSES - GENERAL		3,510,968
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,575,084
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,242,400
602 -- TELECOMMUNICATIONS MAINT		3,500
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		7,703,400
612 -- OFFICE EQUIPMENT MAINTENANCE		49,500
613 -- DATA PROCESSING EQUIPMENT		27,500
615 -- PRINTING CONTRACTS		55,000
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		172,786
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		29,975
676 -- MAINT & OPER OF INFRASTRUCTURE		503,000
683 -- PROF SERV ENGINEER & ARCHITECT		530,193
684 -- PROF SERV COMPUTER SERVICES		76,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,445,354
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		3,000
732 -- MISCELLANEOUS AWARDS		3,000
794 -- TRAINING CITY EMPLOYEES		26,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,572,382
LESS FINANCIAL PLAN SAVINGS		\$ 192,486
NET OTHER THAN PERSONAL SERVICES		\$ 33,764,868

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	173,348
109 -- SUPPLIES + MATERIALS - GENERAL		1,016,866
101 -- PRINTING SUPPLIES		7,780
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,624,628
106 -- MOTOR VEHICLE FUEL		1,171,027
109 -- FUEL OIL		8,040
117 -- POSTAGE		76,200
169 -- MAINTENANCE SUPPLIES		270,989
170 -- CLEANING SUPPLIES		712
199 -- DATA PROCESSING SUPPLIES		2,143,181

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 6,492,771
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		298,955
	302 -- TELECOMMUNICATIONS EQUIPMENT		33,675
	305 -- MOTOR VEHICLES		1,047,402
	314 -- OFFICE FURITURE		113,650
	315 -- OFFICE EQUIPMENT		9,000
	319 -- SECURITY EQUIPMENT		17,305
	332 -- PURCH DATA PROCESSING EQUIPT		120,300
	337 -- BOOKS-OTHER		284,204
	338 -- LIBRARY BOOKS		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,931,491
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,616,409
	40X -- CONTRACTUAL SERVICES-GENERAL	042	170,000
	40X -- CONTRACTUAL SERVICES-GENERAL	856	28,824
	400 -- CONTRACTUAL SERVICES-GENERAL		261,873
	402 -- TELEPHONE & OTHER COMMUNICATNS		462,574
	403 -- OFFICE SERVICES		6,150
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,780,770
	412 -- RENTALS OF MISC.EQUIP		301,941
	414 -- RENTALS - LAND BLDGS & STRUCTS		60,959,124
	417 -- ADVERTISING		6,226,500
	42C -- HEAT LIGHT & POWER		5,921,416
	426 -- DATA PROCESSING SERVICES	858	901,238
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		490,613
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,800
	453 -- OVERNIGHT TRVL EXP-GENERAL		100
	454 -- OVERNIGHT TRVL EXP-SPECIAL		16,000
	499 -- OTHER EXPENSES - GENERAL		18,197,071
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 99,351,408
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		2,506,397
	602 -- TELECOMMUNICATIONS MAINT		28,225
	607 -- MAINT & REP MOTOR VEH EQUIP		1,000
	608 -- MAINT & REP GENERAL		195,700
	612 -- OFFICE EQUIPMENT MAINTENANCE		137,143
	613 -- DATA PROCESSING EQUIPMENT		6,300
	615 -- PRINTING CONTRACTS		9,850
	619 -- SECURITY SERVICES		9,498,322
	622 -- TEMPORARY SERVICES		2,105
	624 -- CLEANING SERVICES		2,376,520
	633 -- TRANSPORTATION EXPENDITURES		5,500
	671 -- TRAINING PRGM CITY EMPLOYEES		989,445
	672 -- CHARTER SCHOOLS		4,000
	676 -- MAINT & OPER OF INFRASTRUCTURE		39,000
	683 -- PROF SERV ENGINEER & ARCHITECT		100,000
	684 -- PROF SERV COMPUTER SERVICES		1,038,424
	686 -- PROF SERV OTHER		3,662,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 20,599,936
70	FIXED & MISCELLANEOUS CHARGES		
	701 -- TAXES AND LICENSES		2,000
	79D -- TRAINING CITY EMPLOYEES	856	100,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 102,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 128,477,606
LESS - FINANCIAL PLAN SAVINGS			\$ -11,003,776
NET OTHER THAN PERSONAL SERVICES			\$ 117,473,830

10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	827	165,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856	391,661
	100 -- SUPPLIES + MATERIALS - GENERAL		87,186,183
	101 -- PRINTING SUPPLIES		27,900
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,776,141
	106 -- MOTOR VEHICLE FUEL		6,955,842
	109 -- FUEL OIL		5,000
	117 -- POSTAGE		4,102
	169 -- MAINTENANCE SUPPLIES		1,581,814
	170 -- CLEANING SUPPLIES		430,218
	199 -- DATA PROCESSING SUPPLIES		32,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 102,556,361

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		293,594
302 -- TELECOMMUNICATIONS EQUIPMENT		5,600
305 -- MOTOR VEHICLES		1,308,606
314 -- OFFICE FURITURE		58,200
315 -- OFFICE EQUIPMENT		20,050
319 -- SECURITY EQUIPMENT		7,660
332 -- PURCH DATA PROCESSING EQUIPT		95,693
337 -- BOOKS-OTHER		15,481
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,804,884
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	801	665,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,288,000
403 -- OFFICE SERVICES		12,131
412 -- RENTALS OF MISC.EQUIP		19,431,753
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,737,492
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,622
454 -- OVERNIGHT TRVL EXP-SPECIAL		38,423
499 -- OTHER EXPENSES - GENERAL		760,879
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,981,305
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,455,425
602 -- TELECOMMUNICATIONS MAINT		11,910
607 -- MAINT & REP MOTOR VEH EQUIP		1,490,684
608 -- MAINT & REP GENERAL		1,684,034
612 -- OFFICE EQUIPMENT MAINTENANCE		25,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		15,000
618 -- COSTS ASSOC WITH FINANCING		200,000
619 -- SECURITY SERVICES		1,949,963
624 -- CLEANING SERVICES		1,739,206
671 -- TRAINING PRGM CITY EMPLOYEES		29,043
676 -- MAINT & OPER OF INFRASTRUCTURE		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,603,665
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 151,951,215

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	286,000
100 -- SUPPLIES + MATERIALS - GENERAL		404,708
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		26,000
106 -- MOTOR VEHICLE FUEL		15,825,764
109 -- FUEL OIL		11,364
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		3,781,776
170 -- CLEANING SUPPLIES		17,000
199 -- DATA PROCESSING SUPPLIES		28,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 20,381,112
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		195,500
302 -- TELECOMMUNICATIONS EQUIPMENT		100,500
305 -- MOTOR VEHICLES		20,000
307 -- MEDICAL SURGICAL & LAB EQUIP		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		5,500
319 -- SECURITY EQUIPMENT		5,200
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		8,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 350,700
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		133,000
403 -- OFFICE SERVICES		3,600
412 -- RENTALS OF MISC.EQUIP		51,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,200
499 -- OTHER EXPENSES - GENERAL		533,333

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 736,533

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,387,458
602 -- TELECOMMUNICATIONS MAINT		1,500
608 -- MAINT & REP GENERAL		504,000
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		400
615 -- PRINTING CONTRACTS		6,500
619 -- SECURITY SERVICES		12,769,596
624 -- CLEANING SERVICES		1,149,151
671 -- TRAINING PRGM CITY EMPLOYEES		176,700
676 -- MAINT & OPER OF INFRASTRUCTURE		8,950,404
683 -- PROF SERV ENGINEER & ARCHITECT		100,000
686 -- PROF SERV OTHER		250,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,296,209

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		12,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 46,776,554
LESS - FINANCIAL PLAN SAVINGS		\$ -46,340
NET OTHER THAN PERSONAL SERVICES		\$ 46,730,214

014	OTPS-TRAFFIC OPERATIONS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2026	

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	369,837
100 -- SUPPLIES + MATERIALS - GENERAL		39,805,214
101 -- PRINTING SUPPLIES		10,307
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		118,800
106 -- MOTOR VEHICLE FUEL		201,672
109 -- FUEL OIL		25,000
110 -- FOOD & FORAGE SUPPLIES		274,600
117 -- POSTAGE		5,220,004
169 -- MAINTENANCE SUPPLIES		621,354
170 -- CLEANING SUPPLIES		1,200
199 -- DATA PROCESSING SUPPLIES		1,353,845

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 48,051,833

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,416,193
302 -- TELECOMMUNICATIONS EQUIPMENT		77,336
305 -- MOTOR VEHICLES		703,712
314 -- OFFICE FURITURE		252,425
315 -- OFFICE EQUIPMENT		91,628
319 -- SECURITY EQUIPMENT		979,016
332 -- PURCH DATA PROCESSING EQUIPT		668,063
337 -- BOOKS-OTHER		14,497

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,202,870

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	040	541,787
400 -- CONTRACTUAL SERVICES-GENERAL		1,060,781
402 -- TELEPHONE & OTHER COMMUNICATNS		3,800
403 -- OFFICE SERVICES		19,060
407 -- MAINT & REP OF MOTOR VEH EQUIP		31,326
412 -- RENTALS OF MISC.EQUIP		1,047,170
414 -- RENTALS - LAND BLDGS & STRUCTS		1,997,658
417 -- ADVERTISING		885,500
42C -- HEAT LIGHT & POWER	856	82,258,630
423 -- HEAT LIGHT & POWER		350,000
427 -- DATA PROCESSING SERVICES		1,165,382
431 -- LEASING OF MISC EQUIP		6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		48,172
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		19,300
499 -- OTHER EXPENSES - GENERAL		6,054,523

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 95,493,689

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		39,693,256
602 -- TELECOMMUNICATIONS MAINT		20,680,770
607 -- MAINT & REP MOTOR VEH EQUIP		19,000
608 -- MAINT & REP GENERAL		1,828,051
612 -- OFFICE EQUIPMENT MAINTENANCE		90,500

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		980,563
615 -- PRINTING CONTRACTS		315,856
618 -- COSTS ASSOC WITH FINANCING		10,075,501
619 -- SECURITY SERVICES		598,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		1,475,137
633 -- TRANSPORTATION EXPENDITURES		352,300
671 -- TRAINING PRGM CITY EMPLOYEES		147,200
676 -- MAINT & OPER OF INFRASTRUCTURE		260,531,082
683 -- PROF SERV ENGINEER & ARCHITECT		1,702,582
684 -- PROF SERV COMPUTER SERVICES		3,363,857
686 -- PROF SERV OTHER		5,696,901
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 347,615,306
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		107,550
732 -- MISCELLANEOUS AWARDS		1,000
794 -- TRAINING CITY EMPLOYEES		300
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 108,850
GROSS OTHER THAN PERSONAL SERVICES		\$ 495,472,548
LESS - FINANCIAL PLAN SAVINGS		\$ -4,679,623
NET OTHER THAN PERSONAL SERVICES		\$ 490,792,925

846 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 2025				EXECUTIVE BUDGET --FOR FY 2026		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC MGMT & ADMIN	\$10,189,057	106	\$10,189,057		110	\$10,445,179	\$256,122 +
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	\$370,100,285	3,814	\$398,261,744	\$28,161,459 +	3,533	\$364,549,830	\$33,711,914 -
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	\$53,852,422	576	\$53,852,422		576	\$56,005,408	\$2,152,986 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$31,403,065	476	\$32,539,980	\$1,136,915 +	494	\$34,867,509	\$2,327,529 +
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.							
011 -- URBAN PARK SERVICE					308	\$33,891,344	\$33,891,344 +
THE PARKS ENFORCEMENT PATROL (PEP) IS A TEAM OF OFFICERS WHO PRESERVE AND PROTECT PARKS AND PUBLIC FACILITIES. PEP OFFICERS ENFORCE DPR RULES & REGULATIONS, EDUCATE THE PUBLIC, AND RESPOND TO THE CONCERNS OF PARK PATRONS.							
SUB-TOTAL PERSONAL SERVICES	\$465,544,829	4,972	\$494,843,203	\$29,298,374 +	5,021	\$499,759,270	\$4,916,067 +
006 -- MAINT & OPERATIONS - OTPS	\$117,771,084		\$119,331,695	\$1,560,611 +		\$124,096,982	\$4,765,287 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$29,300,987		\$29,399,598	\$98,611 +		\$36,635,560	\$7,235,962 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$2,219,036		\$2,620,776	\$401,740 +		\$3,126,330	\$505,554 +
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	\$3,215,348		\$3,221,468	\$6,120 +		\$2,588,198	\$633,270 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
012 -- URBAN PARK SERVICE - OTPS						\$1,046,946	\$1,046,946 +
THE PARKS ENFORCEMENT PATROL (PEP) IS A TEAM OF OFFICERS WHO PRESERVE AND PROTECT PARKS AND PUBLIC FACILITIES. PEP OFFICERS ENFORCE DPR RULES & REGULATIONS, EDUCATE THE PUBLIC, AND RESPOND TO THE CONCERNS OF PARK PATRONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$152,506,455		\$154,573,537	\$2,067,082 +		\$167,494,016	\$12,920,479 +
TOTAL DEPARTMENT	\$618,051,284	4,972	\$649,416,740	\$31,365,456 +	5,021	\$667,253,286	\$17,836,546 +
LESS -- INTRA-CITY SALES	\$255,925		\$2,607,693	\$2,351,768 +		\$281,013	\$2,326,680 -
NET TOTAL DEPARTMENT	\$617,795,359		\$646,809,047	\$29,013,688 +		\$666,972,273	\$20,163,226 +
FUNDING SUMMARY							
CITY FUNDS	\$553,420,427		\$562,205,885	\$8,785,458 +		\$595,708,250	\$33,502,365 +
OTHER CATEGORICAL	4,601,946		20,132,217	15,530,271 +		9,990,755	10,141,462 -
CAPITAL FUNDS - I.F.A.	57,067,770		57,067,770			58,593,606	1,525,836 +
STATE	667,310		2,677,141	2,009,831 +		595,577	2,081,564 -
FEDERAL - C.D.	1,834,550		1,934,550	100,000 +		1,864,866	69,684 -
FEDERAL - OTHER	203,356		2,791,484	2,588,128 +		219,219	2,572,265 -
TOTAL	\$617,795,359		\$646,809,047	\$29,013,688 +		\$666,972,273	\$20,163,226 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$209,202,360 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$80,136,952 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE OF \$528,171,149 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 5,021 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 4,419 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 2,774 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,746 WILL BE CITY FUNDED.

006

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	843,247
100 -- SUPPLIES + MATERIALS - GENERAL		32,440,869
101 -- PRINTING SUPPLIES		5,579
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		333,681
106 -- MOTOR VEHICLE FUEL		4,362,298
109 -- FUEL OIL		1,426,240
110 -- FOOD & FORAGE SUPPLIES		21,770
117 -- POSTAGE		35,573
169 -- MAINTENANCE SUPPLIES		1,005,332
170 -- CLEANING SUPPLIES		13,000
199 -- DATA PROCESSING SUPPLIES		550,731
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 41,038,320
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,210,260
302 -- TELECOMMUNICATIONS EQUIPMENT		5,581
305 -- MOTOR VEHICLES		33,100
314 -- OFFICE FURITURE		26,470
315 -- OFFICE EQUIPMENT		28,007
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		72,000
337 -- BOOKS-OTHER		3,218
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,390,636
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	635,570
40X -- CONTRACTUAL SERVICES-GENERAL	841	1,592,046
400 -- CONTRACTUAL SERVICES-GENERAL		295,764
402 -- TELEPHONE & OTHER COMMUNICATNS		1,040
403 -- OFFICE SERVICES		3,771
404 -- TRAVELING EXPENSES		500
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,080
412 -- RENTALS OF MISC.EQUIP		1,236,455
417 -- ADVERTISING		22,446
433 -- EXPENSE FUNDED SBITA		481,012
451 -- NON OVERNIGHT TRVL EXP-GENERAL		60,386
454 -- OVERNIGHT TRVL EXP-SPECIAL		324
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,630,394
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		53,344,268
602 -- TELECOMMUNICATIONS MAINT		429,744
607 -- MAINT & REP MOTOR VEH EQUIP		3,427,970
608 -- MAINT & REP GENERAL		1,125,968
612 -- OFFICE EQUIPMENT MAINTENANCE		3,533
613 -- DATA PROCESSING EQUIPMENT		416
615 -- PRINTING CONTRACTS		14,868
624 -- CLEANING SERVICES		20,300
633 -- TRANSPORTATION EXPENDITURES		16,900
660 -- ECONOMIC DEVELOPMENT		500
667 -- PAY TO CULTURAL INSTITUTIONS		8,031,688
671 -- TRAINING PRGM CITY EMPLOYEES		68,538
686 -- PROF SERV OTHER		305,957
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 66,790,650
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,950
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,950
GROSS OTHER THAN PERSONAL SERVICES		\$ 114,852,950
LESS - FINANCIAL PLAN SAVINGS		\$ 9,244,032
NET OTHER THAN PERSONAL SERVICES		\$ 124,096,982

007

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	500
10X -- SUPPLIES + MATERIALS - GENERAL	856	92,157
100 -- SUPPLIES + MATERIALS - GENERAL		500,661
101 -- PRINTING SUPPLIES		22,500
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		162,068
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 779,886
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,000

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		25,000
332 -- PURCH DATA PROCESSING EQUIPT		171,833
337 -- BOOKS-OTHER		36,500
338 -- LIBRARY BOOKS		1,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 266,533
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,561,389
400 -- CONTRACTUAL SERVICES-GENERAL		35,000
403 -- OFFICE SERVICES		10,500
412 -- RENTALS OF MISC.EQUIP		150,000
414 -- RENTALS - LAND BLDGS & STRUCTS		6,593,121
42C -- HEAT LIGHT & POWER	856	26,573,119
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 34,988,129
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		62,434
602 -- TELECOMMUNICATIONS MAINT		45,078
608 -- MAINT & REP GENERAL		25,000
612 -- OFFICE EQUIPMENT MAINTENANCE		90,000
615 -- PRINTING CONTRACTS		143,000
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		92,500
684 -- PROF SERV COMPUTER SERVICES		105,000
686 -- PROF SERV OTHER		30,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 598,012
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 36,635,560

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,607,133
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		32,500
169 -- MAINTENANCE SUPPLIES		65,000
199 -- DATA PROCESSING SUPPLIES		3,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,728,633
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		82,530
314 -- OFFICE FURITURE		373
315 -- OFFICE EQUIPMENT		3,269
319 -- SECURITY EQUIPMENT		1,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 87,672
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,025
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
404 -- TRAVELING EXPENSES		500
412 -- RENTALS OF MISC.EQUIP		131,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 137,525
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,000
608 -- MAINT & REP GENERAL		55,000
633 -- TRANSPORTATION EXPENDITURES		33,500
695 -- EDUCATION & REC FOR YOUTH PRGM		22,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 122,500

010 (CONT.)

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,076,330
LESS - FINANCIAL PLAN SAVINGS		\$ 50,000
NET OTHER THAN PERSONAL SERVICES		\$ 3,126,330

010

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
100 -- SUPPLIES + MATERIALS - GENERAL		928,221
117 -- POSTAGE		23,000
199 -- DATA PROCESSING SUPPLIES		1,042
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 995,169
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,600
305 -- MOTOR VEHICLES		1,046,100
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		6,900
337 -- BOOKS-OTHER		2,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,062,100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	100,000
403 -- OFFICE SERVICES		61,452
412 -- RENTALS OF MISC.EQUIP		231,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 428,752
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,027
612 -- OFFICE EQUIPMENT MAINTENANCE		95,000
671 -- TRAINING PRGM CITY EMPLOYEES		2,605
686 -- PROF SERV OTHER		2,395
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,027
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		150
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 150
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,588,198

012

URBAN PARK SERVICE - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		831,706
110 -- FOOD & FORAGE SUPPLIES		30,000
169 -- MAINTENANCE SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 881,706
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		15,000
305 -- MOTOR VEHICLES		10,000
319 -- SECURITY EQUIPMENT		50,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 75,000
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		32,000
412 -- RENTALS OF MISC.EQUIP		15,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		43,240
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 90,240

002 (CONT.)

DESIGN & ENGINEERING OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY	
	PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		
	\$	1,046,946

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DESIGN & ENGINEERING PS	\$116,276,934	1,090	\$114,276,667	\$2,000,267 -	1,110	\$121,752,882	\$7,476,215 +	
UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.								
003 -- EXEC, ADMIN & CAPITAL PLANNIN	\$9,364,103	88	\$9,364,103		97	\$10,643,361	\$1,279,258 +	
UNIT OF APPROPRIATION 003 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.								
SUB-TOTAL PERSONAL SERVICES	\$125,641,037	1,178	\$123,640,770	\$2,000,267 -	1,207	\$132,396,243	\$8,755,473 +	
002 -- DESIGN & ENGINEERING OTPS	\$21,309,534		\$37,292,853	\$15,983,319 +		\$21,442,907	\$15,849,946 -	
UNIT OF APPROPRIATION 002 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.								
004 -- EXEC, ADMIN & CAPITAL PLANNIN	\$32,845,621		\$18,664,717	\$14,180,904 -		\$10,190,409	\$8,474,308 -	
UNIT OF APPROPRIATION 004 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$54,155,155		\$55,957,570	\$1,802,415 +		\$31,633,316	\$24,324,254 -	
TOTAL DEPARTMENT	\$179,796,192	1,178	\$179,598,340	\$197,852 -	1,207	\$164,029,559	\$15,568,781 -	
LESS -- INTRA-CITY SALES			\$4,107,765	\$4,107,765 +			\$4,107,765 -	
NET TOTAL DEPARTMENT	\$179,796,192		\$175,490,575	\$4,305,617 -		\$164,029,559	\$11,461,016 -	
FUNDING SUMMARY								
CITY FUNDS	\$42,209,724		\$23,724,230	\$18,485,494 -		\$20,833,770	\$2,890,460 -	
OTHER CATEGORICAL			274,740	274,740 +			274,740 -	
CAPITAL FUNDS - I.F.A.	137,586,468		134,507,317	3,079,151 -		143,116,905	8,609,588 +	
STATE			6,295,242	6,295,242 +		78,884	6,216,358 -	
FEDERAL - C.D.			10,689,046	10,689,046 +			10,689,046 -	
FEDERAL - OTHER								
TOTAL	\$179,796,192		\$175,490,575	\$4,305,617 -		\$164,029,559	\$11,461,016 -	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$53,902,397 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$19,147,260 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,207 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 97 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

DESIGN & ENGINEERING OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10F -- MOTOR VEHICLE FUEL	856	86,220
10X -- SUPPLIES + MATERIALS - GENERAL	856	89,000
100 -- SUPPLIES + MATERIALS - GENERAL		671,082
110 -- FOOD & FORAGE SUPPLIES		2,549
117 -- POSTAGE		66,468
199 -- DATA PROCESSING SUPPLIES		1,066,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,977,319
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		139,302
305 -- MOTOR VEHICLES		276,864
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		21,042
332 -- PURCH DATA PROCESSING EQUIPT		97,049
337 -- BOOKS-OTHER		61,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 645,257
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	749,306
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,196
40X -- CONTRACTUAL SERVICES-GENERAL	032	67,340
40X -- CONTRACTUAL SERVICES-GENERAL	858	89,752
400 -- CONTRACTUAL SERVICES-GENERAL		431,858
402 -- TELEPHONE & OTHER COMMUNICATNS		5,000
412 -- RENTALS OF MISC.EQUIP		289,000
414 -- RENTALS - LAND BLDGS & STRUCTS		12,469,466
417 -- ADVERTISING		21,250
42C -- HEAT LIGHT & POWER	856	623,569
42G -- DATA PROCESSING SERVICES	858	59,065
422 -- TEMPORARY SERVICE		30,000
423 -- HEAT LIGHT & POWER		11,587
451 -- NON OVERNIGHT TRVL EXP-GENERAL		273,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		28,000
453 -- OVERNIGHT TRVL EXP-GENERAL		36,000
499 -- OTHER EXPENSES - GENERAL		1,863,994
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,128,383
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,000
608 -- MAINT & REP GENERAL		100,000
612 -- OFFICE EQUIPMENT MAINTENANCE		93,500
613 -- DATA PROCESSING EQUIPMENT		298,697
619 -- SECURITY SERVICES		383,532
620 -- WASTE DISPOSAL		2,500
622 -- TEMPORARY SERVICES		110,000
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		285,000
684 -- PROF SERV COMPUTER SERVICES		170,000
686 -- PROF SERV OTHER		99,719
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,607,948
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		7,000
732 -- MISCELLANEOUS AWARDS		7,000
79D -- TRAINING CITY EMPLOYEES	856	70,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 84,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,442,907

EXEC, ADMIN & CAPITAL PLANNING OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,029
199 -- DATA PROCESSING SUPPLIES		2,171
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,200
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		31,759
337 -- BOOKS-OTHER		12
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 31,771
40 OTHER SERVICES AND CHARGES		

004 (CONT.)

EXEC, ADMIN & CAPITAL PLANNING OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,638
400 -- CONTRACTUAL SERVICES-GENERAL		149,753
402 -- TELEPHONE & OTHER COMMUNICATNS		135,183
451 -- NON OVERNIGHT TRVL EXP-GENERAL		182
499 -- OTHER EXPENSES - GENERAL		8,704,591
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,995,347
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,494,824
613 -- DATA PROCESSING EQUIPMENT		37,457
671 -- TRAINING PRGM CITY EMPLOYEES		15,264
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,547,545
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,578,863
LESS - FINANCIAL PLAN SAVINGS		\$ -388,454
NET OTHER THAN PERSONAL SERVICES		\$ 10,190,409

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- HUMAN CAPITAL	\$28,843,485	280	\$28,971,994	\$128,509 +	280	\$29,246,421	\$274,427 +
HUMAN CAPITAL IS RESPONSIBLE FOR ADMINISTERING AND IMPLEMENTING THE CITY'S CIVIL SERVICE SYSTEM. ALSO OFFERS CIVIL SERVICE EXAMS TO THE PUBLIC AND PROVIDES PERSONAL DEVELOPMENT TRAINING TO CITY EMPLOYEES.							
005 -- BD OF STANDARD & APPEALS PS	\$2,587,566	22	\$2,581,566	\$6,000 -	24	\$2,918,438	\$336,872 +
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	\$33,472,682	316	\$34,943,494	\$1,470,812 +	315	\$35,132,379	\$188,885 +
EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.							
200 -- DIV OF ADMINISTRATION AND SEC	\$15,369,599	186	\$14,881,129	\$488,470 -	186	\$15,351,405	\$470,276 +
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	\$107,363,452	1,126	\$107,923,000	\$559,548 +	1,123	\$109,895,971	\$1,972,971 +
FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.							
400 -- OFFICE OF CITYWIDE PURCHASING	\$11,712,603	137	\$11,784,415	\$71,812 +	137	\$12,039,553	\$255,138 +
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	\$15,079,680	139	\$15,160,470	\$80,790 +	139	\$15,408,071	\$247,601 +
REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.							
600 -- EXTERNAL PUBLICATIONS AND RET	\$3,055,210	32	\$3,039,276	\$15,934 -	32	\$3,127,137	\$87,861 +
EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.							
700 -- ENERGY MANAGEMENT	\$11,402,583	135	\$11,212,583	\$190,000 -	135	\$11,423,856	\$211,273 +
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	\$4,370,159	44	\$4,427,216	\$57,057 +	46	\$4,801,953	\$374,737 +
CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.							
SUB-TOTAL PERSONAL SERVICES	\$233,257,019	2,417	\$234,925,143	\$1,668,124 +	2,417	\$239,345,184	\$4,420,041 +
002 -- HUMAN CAPITAL	\$7,840,778		\$9,810,276	\$1,969,498 +		\$7,353,850	\$2,456,426 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF HUMAN CAPITAL.							
006 -- BD. OF STANDARD & APPEAL OTP	\$125,659		\$131,659	\$6,000 +		\$125,659	\$6,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND OPERATIONS SUPP	\$5,600,308		\$6,973,655	\$1,373,347 +		\$6,497,541	\$476,114 -

856 (CONT.)		DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY EXPENSE BUDGET SUMMARY					
		CURRENT MODIFIED BUDGET FOR FY 2025				EXECUTIVE BUDGET FOR FY 2026	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.							
290 -- DIV OF ADMINISTRATION AND SEC	\$28,927,518		\$45,860,325	\$16,932,807 +		\$1,207,893	\$44,652,432 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.							
390 -- ASSET MANAGEMENT-PUBLIC FACIL	\$212,280,512		\$239,897,366	\$27,616,854 +		\$212,634,626	\$27,262,740 -
OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.							
490 -- OFFICE OF CITYWIDE PURCHASING	\$487,403,796		\$355,160,751	\$132,243,045 -		\$122,846,369	\$232,314,382 -
OTPS APPROPRIATION TO PURCHASE STOREHOUSE COMMODITIES, EQUIPMENT AND MAINTENANCE CONTRACTS AND OTHER SUPPLIES FOR STOREHOUSE OPERATIONS.							
590 -- DIV OF REAL ESTATE SERVICES	\$1,083,430		\$6,203,577	\$5,120,147 +		\$4,993,306	\$1,210,271 -
OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.							
690 -- EXTERNAL PUBLICATIONS AND RET	\$801,739		\$801,739			\$801,739	
OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.							
790 -- ENERGY MANAGEMENT - OTPS	\$1,075,539,554		\$1,061,715,775	\$13,823,779 -		\$1,136,771,521	\$75,055,746 +
OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.							
890 -- CITYWIDE FLEET SERVICES - OTP	\$40,458,385		\$79,905,339	\$39,446,954 +		\$39,627,899	\$40,277,440 -
OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,860,061,679		\$1,806,460,462	\$53,601,217 -		\$1,532,860,403	\$273,600,059 -
TOTAL DEPARTMENT	\$2,093,318,698	2,417	\$2,041,385,605	\$51,933,093 -	2,417	\$1,772,205,587	\$269,180,018 -
LESS -- INTRA-CITY SALES	\$1,001,640,390		\$1,040,073,911	\$38,433,521 +		\$1,056,726,204	\$16,652,293 +
NET TOTAL DEPARTMENT	\$1,091,678,308		\$1,001,311,694	\$90,366,614 -		\$715,479,383	\$285,832,311 -
FUNDING SUMMARY							
CITY FUNDS	\$663,641,082		\$634,157,853	\$29,483,229 -		\$522,818,710	\$111,339,143 -
OTHER CATEGORICAL	109,803,485		118,663,868	8,860,383 +		115,136,356	3,527,512 -
CAPITAL FUNDS - I.F.A.	1,607,818		1,607,818			1,655,274	47,456 +
STATE	316,406,252		241,649,800	74,756,452 -		75,646,517	166,003,283 -
FEDERAL - C.D.							
FEDERAL - OTHER	219,671		5,232,355	5,012,684 +		222,526	5,009,829 -
TOTAL	\$1,091,678,308		\$1,001,311,694	\$90,366,614 -		\$715,479,383	\$285,832,311 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$94,261,431 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$36,323,910 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$792,256,670 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 2,417 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026, OF WHICH IT IS ESTIMATED THAT 1,743 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 180 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 171 WILL BE CITY FUNDED.

002

HUMAN CAPITAL
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		99,208
101 -- PRINTING SUPPLIES		5,133
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200
107 -- MEDICAL,SURGICAL & LAB SUPPLY		278
117 -- POSTAGE		3,872
199 -- DATA PROCESSING SUPPLIES		3,400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 132,091

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		140,028
302 -- TELECOMMUNICATIONS EQUIPMENT		4,700
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,000
315 -- OFFICE EQUIPMENT		3,423
332 -- PURCH DATA PROCESSING EQUIPT		15,500
337 -- BOOKS-OTHER		3,922

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 168,573

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	827	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,436,400
403 -- OFFICE SERVICES		4,156
412 -- RENTALS OF MISC.EQUIP		80,779
413 -- RENTAL-DATA PROCESSING EQUIP		1,000
414 -- RENTALS - LAND BLDGS & STRUCTS		3,118,210
417 -- ADVERTISING		1,000
427 -- DATA PROCESSING SERVICES		500
431 -- LEASING OF MISC EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,270
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,004
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,702,919

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		110,354
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
612 -- OFFICE EQUIPMENT MAINTENANCE		17,271
613 -- DATA PROCESSING EQUIPMENT		37,250
615 -- PRINTING CONTRACTS		193,002
622 -- TEMPORARY SERVICES		22,250
624 -- CLEANING SERVICES		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		834,327
684 -- PROF SERV COMPUTER SERVICES		32,000
686 -- PROF SERV OTHER		83,125

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,336,579

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,280
794 -- TRAINING CITY EMPLOYEES		10,408

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,688

GROSS OTHER THAN PERSONAL SERVICES		\$ 7,353,850

006

BD. OF STANDARD & APPEAL OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,841
100 -- SUPPLIES + MATERIALS - GENERAL		7,977
106 -- MOTOR VEHICLE FUEL		750
117 -- POSTAGE		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,568

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		11,689
337 -- BOOKS-OTHER		17,372

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 29,061

40 OTHER SERVICES AND CHARGES		
400 -- TELEPHONE & OTHER COMMUNICATNS	858	8,642
400 -- CONTRACTUAL SERVICES-GENERAL		56,727
403 -- OFFICE SERVICES		1,529
412 -- RENTALS OF MISC.EQUIP		11,632

006 (CONT.)

BD. OF STANDARD & APPEAL OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		3,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 81,930
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		100
633 -- TRANSPORTATION EXPENDITURES		3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,100
GROSS OTHER THAN PERSONAL SERVICES		\$ 125,659
190	EXECUTIVE AND OPERATIONS SUPPORT - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		513,876
101 -- PRINTING SUPPLIES		39,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		31,228
106 -- MOTOR VEHICLE FUEL		47,127
199 -- DATA PROCESSING SUPPLIES		202,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 838,731
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,736
315 -- OFFICE EQUIPMENT		3,000
332 -- PURCH DATA PROCESSING EQUIPT		453,068
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 457,804
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	025	15,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	173,747
400 -- CONTRACTUAL SERVICES-GENERAL		1,233,184
403 -- OFFICE SERVICES		12,000
412 -- RENTALS OF MISC.EQUIP		150,900
417 -- ADVERTISING		300,000
426 -- DATA PROCESSING SERVICES		304,416
427 -- DATA PROCESSING SERVICES	858	20,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		16,150
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,235,397
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		475,247
602 -- TELECOMMUNICATIONS MAINT		30,000
607 -- MAINT & REP MOTOR VEH EQUIP		127,740
613 -- DATA PROCESSING EQUIPMENT		60,760
615 -- PRINTING CONTRACTS		100,000
619 -- SECURITY SERVICES		589,160
622 -- TEMPORARY SERVICES		200,000
633 -- TRANSPORTATION EXPENDITURES		8,000
671 -- TRAINING PRGM CITY EMPLOYEES		508,000
684 -- PROF SERV COMPUTER SERVICES		2,346,556
686 -- PROF SERV OTHER		42,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,487,463
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		13,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,032,895
LESS - FINANCIAL PLAN SAVINGS		\$ -1,535,354
NET OTHER THAN PERSONAL SERVICES		\$ 6,497,541

290

DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	7,000

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		220,955
101 -- PRINTING SUPPLIES		2,075
110 -- FOOD & FORAGE SUPPLIES		43,000
117 -- POSTAGE		30,869
199 -- DATA PROCESSING SUPPLIES		24,877

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 328,776

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		71,579
302 -- TELECOMMUNICATIONS EQUIPMENT		10,724
315 -- OFFICE EQUIPMENT		2,225
319 -- SECURITY EQUIPMENT		159,300
332 -- PURCH DATA PROCESSING EQUIPT		6,315
337 -- BOOKS-OTHER		10,541

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 260,684

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		55,297
403 -- OFFICE SERVICES		471
412 -- RENTALS OF MISC.EQUIP		298,494
417 -- ADVERTISING		10,692
451 -- NON OVERNIGHT TRVL EXP-GENERAL		53,255
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		7,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 425,209

60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		9,000
608 -- MAINT & REP GENERAL		6,001
612 -- OFFICE EQUIPMENT MAINTENANCE		19,200
613 -- DATA PROCESSING EQUIPMENT		19,213
615 -- PRINTING CONTRACTS		5,000
619 -- SECURITY SERVICES		10,000
622 -- TEMPORARY SERVICES		102,601
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		8,270

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 186,285

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		1,139
732 -- MISCELLANEOUS AWARDS		5,800

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,939

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,207,893

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,314,600
100 -- SUPPLIES + MATERIALS - GENERAL		510,877
107 -- MEDICAL,SURGICAL & LAB SUPPLY		22,000
109 -- FUEL OIL		1,228,213
169 -- MAINTENANCE SUPPLIES		4,121,373
170 -- CLEANING SUPPLIES		161,442
199 -- DATA PROCESSING SUPPLIES		7,369

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,365,874

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		799,844
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		351,530
315 -- OFFICE EQUIPMENT		674
319 -- SECURITY EQUIPMENT		29,798
332 -- PURCH DATA PROCESSING EQUIPT		185,996

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,370,842

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,761,208
40X -- CONTRACTUAL SERVICES-GENERAL	806	4,566
40X -- CONTRACTUAL SERVICES-GENERAL	902	296,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,610,644
402 -- TELEPHONE & OTHER COMMUNICATNS		10,935
403 -- OFFICE SERVICES		870
41D -- RENTALS - LAND BLDGS & STRUCTS		1,931,856
412 -- RENTALS OF MISC.EQUIP	032	773,259

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		150,435,268
451 -- NON OVERNIGHT TRVL EXP-GENERAL		400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		890

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 156,825,706
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,629,094
608 -- MAINT & REP GENERAL		10,857,433
615 -- PRINTING CONTRACTS		690
619 -- SECURITY SERVICES		17,162,280
622 -- TEMPORARY SERVICES		38,246
624 -- CLEANING SERVICES		662,229
633 -- TRANSPORTATION EXPENDITURES		29,240
671 -- TRAINING PRGM CITY EMPLOYEES		36,665
676 -- MAINT & OPER OF INFRASTRUCTURE		3,521,422
683 -- PROF SERV ENGINEER & ARCHITECT		957,000
684 -- PROF SERV COMPUTER SERVICES		8,625
686 -- PROF SERV OTHER		4,887,780

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 47,790,704
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

		GROSS OTHER THAN PERSONAL SERVICES \$ 213,353,626
		LESS - FINANCIAL PLAN SAVINGS \$ -719,000
		NET OTHER THAN PERSONAL SERVICES \$ 212,634,626

490 OFFICE OF CITYWIDE PURCHASING - OTPS		
AGENCY OTPS DETAIL		
EXECUTIVE BUDGET FOR FY 2026		
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		15,782,778
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,490
117 -- POSTAGE		993
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		8,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,819,261
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,221
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
307 -- MEDICAL, SURGICAL & LAB EQUIP		1,880
315 -- OFFICE EQUIPMENT		16,162
332 -- PURCH DATA PROCESSING EQUIPT		6,459
337 -- BOOKS-OTHER		8,700

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,922
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		91,250
403 -- OFFICE SERVICES		15,660
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
412 -- RENTALS OF MISC.EQUIP		47,599
414 -- RENTALS - LAND BLDGS & STRUCTS		106,622,625
417 -- ADVERTISING		10,856
427 -- DATA PROCESSING SERVICES		656
451 -- NON OVERNIGHT TRVL EXP-GENERAL		41,300
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		307

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 106,836,753
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		407,661
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		51,498
612 -- OFFICE EQUIPMENT MAINTENANCE		15,498
613 -- DATA PROCESSING EQUIPMENT		81,171
615 -- PRINTING CONTRACTS		1,000
619 -- SECURITY SERVICES		73,500
622 -- TEMPORARY SERVICES		420,409
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,740

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,059,477

490 (CONT.)

OFFICE OF CITYWIDE PURCHASING - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 123,764,913
LESS - FINANCIAL PLAN SAVINGS		\$ -918,544
NET OTHER THAN PERSONAL SERVICES		\$ 122,846,369

590

DIV OF REAL ESTATE SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		61,029
199 -- DATA PROCESSING SUPPLIES		15,900
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 76,929
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,959
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		11,000
337 -- BOOKS-OTHER		36,435
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 76,394
40 OTHER SERVICES AND CHARGES	858	
40X -- CONTRACTUAL SERVICES-GENERAL		5,938
400 -- CONTRACTUAL SERVICES-GENERAL		19,660
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		79,400
417 -- ADVERTISING		45,680
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,900
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 166,578
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		3,000
608 -- MAINT & REP GENERAL		127,744
612 -- OFFICE EQUIPMENT MAINTENANCE		26,499
613 -- DATA PROCESSING EQUIPMENT		3,000
615 -- PRINTING CONTRACTS		57,062
681 -- PROF SERV ACCTING & AUDITING		1,000
684 -- PROF SERV COMPUTER SERVICES		30,000
686 -- PROF SERV OTHER		313,458
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 561,763
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,334
704 -- PAY FOR SURETY BOND/INSUR PREM		198,432
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 201,766
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,083,430
LESS - FINANCIAL PLAN SAVINGS		\$ 3,909,876
NET OTHER THAN PERSONAL SERVICES		\$ 4,993,306

690

EXTERNAL PUBLICATIONS AND RETAIL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS	856	
10X -- SUPPLIES + MATERIALS - GENERAL		350
100 -- SUPPLIES + MATERIALS - GENERAL		439,257
101 -- PRINTING SUPPLIES		38,521
117 -- POSTAGE		67,574
199 -- DATA PROCESSING SUPPLIES		11,990
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 557,692
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,204

EXTERNAL PUBLICATIONS AND RETAIL - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		4,400
332 -- PURCH DATA PROCESSING EQUIPT		13,300
337 -- BOOKS-OTHER		12,610

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 31,514

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		3,300
412 -- RENTALS OF MISC.EQUIP		12,892
413 -- RENTAL-DATA PROCESSING EQUIP		2,100
417 -- ADVERTISING		19,500
427 -- DATA PROCESSING SERVICES		2,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,792

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		100
612 -- OFFICE EQUIPMENT MAINTENANCE		4,455
613 -- DATA PROCESSING EQUIPMENT		16,030
615 -- PRINTING CONTRACTS		131,256
688 -- BANK CHARGES PUBLIC ASST ACCT		20,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 172,341

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		400

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 400

GROSS OTHER THAN PERSONAL SERVICES		\$ 801,739

ENERGY MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		15,000
109 -- FUEL OIL		200,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 215,000

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,000
314 -- OFFICE FURITURE		16,000
332 -- PURCH DATA PROCESSING EQUIPT		26,500
337 -- BOOKS-OTHER		57,108

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 103,608

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	038	32,588
40X -- CONTRACTUAL SERVICES-GENERAL	040	204,843
40X -- CONTRACTUAL SERVICES-GENERAL	042	12,354,425
40X -- CONTRACTUAL SERVICES-GENERAL	126	9,326
40X -- CONTRACTUAL SERVICES-GENERAL	827	43,960
40X -- CONTRACTUAL SERVICES-GENERAL	841	12,347
40X -- CONTRACTUAL SERVICES-GENERAL	846	18,700
400 -- CONTRACTUAL SERVICES-GENERAL		82,216,565
403 -- OFFICE SERVICES		9,215
412 -- RENTALS OF MISC.EQUIP		1,640
417 -- ADVERTISING		1,000
423 -- HEAT LIGHT & POWER		1,027,687,527
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,320
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		38,000
499 -- OTHER EXPENSES - GENERAL		575,461

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,123,207,917

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		457,414
608 -- MAINT & REP GENERAL		7,418,590
633 -- TRANSPORTATION EXPENDITURES		3,600
671 -- TRAINING PRGM CITY EMPLOYEES		29,256
682 -- PROF SERV LEGAL SERVICES		1,330,000
684 -- PROF SERV COMPUTER SERVICES		747,000
686 -- PROF SERV OTHER		4,718,066

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,703,926

890 (CONT.)

CITYWIDE FLEET SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,138,230,451
LESS - FINANCIAL PLAN SAVINGS		\$ -1,458,930
NET OTHER THAN PERSONAL SERVICES		\$ 1,136,771,521
890	CITYWIDE FLEET SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2026	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		13,125,710
106 -- MOTOR VEHICLE FUEL		6,034,216
169 -- MAINTENANCE SUPPLIES		750
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,162,176
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,733,363
304 -- MOTOR VEHICLE EQUIPMENT		642,865
305 -- MOTOR VEHICLES		10,050,750
315 -- OFFICE EQUIPMENT		3,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		4,587
337 -- BOOKS-OTHER		1,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 13,438,325
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,730,471
403 -- OFFICE SERVICES		5,383
412 -- RENTALS OF MISC.EQUIP		12,787
417 -- ADVERTISING		127
427 -- DATA PROCESSING SERVICES		591
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,650
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,758,009
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		97,033
607 -- MAINT & REP MOTOR VEH EQUIP		2,406,987
608 -- MAINT & REP GENERAL		6,500
612 -- OFFICE EQUIPMENT MAINTENANCE		4,284
619 -- SECURITY SERVICES		900
624 -- CLEANING SERVICES		1,708
671 -- TRAINING PRGM CITY EMPLOYEES		178,485
684 -- PROF SERV COMPUTER SERVICES		542,399
686 -- PROF SERV OTHER		29,593
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,267,889
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		1,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,627,899

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	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION				APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- TECHNOLOGY SERVICES - PS	\$83,547,720	634	\$85,638,896		\$2,091,176 +	634	\$87,269,614	\$1,630,718 +
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
003 -- ADMIN/OPERATIONS PS	\$18,679,653	160	\$19,054,369		\$374,716 +	160	\$21,518,608	\$2,464,239 +
TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.								
007 -- 911 TECHNICAL OPERATIONS- PS	\$19,583,101	146	\$18,942,465		\$640,636 -	146	\$20,002,881	\$1,060,416 +
PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.								
009 -- MAYOR'S OFFICE OF MEDIA & ENT	\$9,499,131	105	\$9,499,131			105	\$9,691,215	\$192,084 +
PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.								
011 -- 311 PS	\$22,729,349	389	\$22,729,349			389	\$23,515,459	\$786,110 +
OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
013 -- NEW YORK CITY CYBER COMMAND	\$17,202,001	128	\$17,848,777		\$646,776 +	128	\$18,209,312	\$360,535 +
PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.								
SUB-TOTAL PERSONAL SERVICES	\$171,240,955	1,562	\$173,712,987		\$2,472,032 +	1,562	\$180,207,089	\$6,494,102 +
=====								
002 -- TECHNOLOGY SERVICES - OTPS	\$341,099,274		\$447,282,190		\$106,182,916 +		\$359,836,373	\$87,445,817 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.								
004 -- ADMIN/OPERATIONS OTPS	\$47,837,170		\$49,269,486		\$1,432,316 +		\$49,233,147	\$36,339 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
008 -- 911 TECHNICAL OPERATIONS - OT	\$107,430,658		\$116,120,161		\$8,689,503 +		\$105,161,188	\$10,958,973 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.								
010 -- MAYOR'S OFFICE OF MEDIA & ENT	\$13,804,257		\$25,687,661		\$11,883,404 +		\$13,789,257	\$11,898,404 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.								
012 -- 311 OTPS	\$42,839,445		\$44,709,041		\$1,869,596 +		\$42,989,445	\$1,719,596 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.								
014 -- NEW YORK CITY CYBER COMMAND	\$88,699,791		\$95,715,207		\$7,015,416 +		\$88,668,944	\$7,046,263 -

858 (CONT.)		DEPARTMENT OF INFO TECH & TELECOMM AGENCY EXPENSE BUDGET SUMMARY					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$641,710,595		\$778,783,746	\$137,073,151 +		\$659,678,354	\$119,105,392 -
TOTAL DEPARTMENT	\$812,951,550	1,562	\$952,496,733	\$139,545,183 +	1,562	\$839,885,443	\$112,611,290 -
LESS -- INTRA-CITY SALES	\$131,504,421		\$178,285,848	\$46,781,427 +		\$131,915,778	\$46,370,070 -
NET TOTAL DEPARTMENT	\$681,447,129		\$774,210,885	\$92,763,756 +		\$707,969,665	\$66,241,220 -
FUNDING SUMMARY							
CITY FUNDS	\$673,613,144		\$734,558,020	\$60,944,876 +		\$694,224,614	\$40,333,406 -
OTHER CATEGORICAL	2,650,670		15,308,033	12,657,363 +		2,650,670	12,657,363 -
CAPITAL FUNDS - I.F.A.	2,289,721		2,289,721			2,318,943	29,222 +
STATE	543,310		16,349,315	15,806,005 +		6,840,032	9,509,283 -
FEDERAL - C.D.	2,284,284		4,236,271	1,951,987 +		1,935,406	2,300,865 -
FEDERAL - OTHER	66,000		1,469,525	1,403,525 +			1,469,525 -
TOTAL	\$681,447,129		\$774,210,885	\$92,763,756 +		\$707,969,665	\$66,241,220 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$64,086,567 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$27,453,488 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,562 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1,541 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

002

TECHNOLOGY SERVICES - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,262
199 -- DATA PROCESSING SUPPLIES		255,220

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 257,482

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		55,000
302 -- TELECOMMUNICATIONS EQUIPMENT		353,630
332 -- PURCH DATA PROCESSING EQUIPT		257,000
337 -- BOOKS-OTHER		55
338 -- LIBRARY BOOKS		66

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 665,751

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	002	33,665
40X -- CONTRACTUAL SERVICES-GENERAL	846	213,738
400 -- CONTRACTUAL SERVICES-GENERAL		342,500
402 -- TELEPHONE & OTHER COMMUNICATNS		99,114,003
403 -- OFFICE SERVICES		2,300
427 -- DATA PROCESSING SERVICES		25,865
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500
453 -- OVERNIGHT TRVL EXP-GENERAL		41,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,348
499 -- OTHER EXPENSES - GENERAL		138,249,440

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 238,026,859

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,612,107
602 -- TELECOMMUNICATIONS MAINT		14,480,000
608 -- MAINT & REP GENERAL		300,000
612 -- OFFICE EQUIPMENT MAINTENANCE		137,138
613 -- DATA PROCESSING EQUIPMENT		97,239,081
622 -- TEMPORARY SERVICES		469,800
624 -- CLEANING SERVICES		50,000
671 -- TRAINING PRGM CITY EMPLOYEES		508,501
684 -- PROF SERV COMPUTER SERVICES		7,314,499
686 -- PROF SERV OTHER		6,136,598

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 136,247,724

70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		106

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 106

		\$ 375,197,922
		\$ -15,361,549
		\$ 359,836,373

004

ADMIN/OPERATIONS OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	30,000
100 -- SUPPLIES + MATERIALS - GENERAL		80,522
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		45,765
109 -- FUEL OIL		1,500
117 -- POSTAGE		16,916
169 -- MAINTENANCE SUPPLIES		6,500
199 -- DATA PROCESSING SUPPLIES		65,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 250,703

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		31,069
314 -- OFFICE FURITURE		3,000
315 -- OFFICE EQUIPMENT		3,837
332 -- PURCH DATA PROCESSING EQUIPT		13,700
337 -- BOOKS-OTHER		12,000
338 -- LIBRARY BOOKS		10,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 73,606

40 OTHER SERVICES AND CHARGES		
406 -- MAINT & REP OF MOTOR VEH EQUIP	856	38,657
40X -- CONTRACTUAL SERVICES-GENERAL	856	351
400 -- CONTRACTUAL SERVICES-GENERAL		708,022
402 -- TELEPHONE & OTHER COMMUNICATNS		500

004 (CONT.)

ADMIN/OPERATIONS OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		4,707
414 -- RENTALS - LAND BLDGS & STRUCTS		36,633,235
417 -- ADVERTISING		6,947
42C -- HEAT LIGHT & POWER	856	7,345,714
423 -- HEAT LIGHT & POWER		1,931
451 -- NON OVERNIGHT TRVL EXP-GENERAL		34,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
499 -- OTHER EXPENSES - GENERAL		980,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,760,064
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,278,885
608 -- MAINT & REP GENERAL		257,938
612 -- OFFICE EQUIPMENT MAINTENANCE		381,809
613 -- DATA PROCESSING EQUIPMENT		12,300
615 -- PRINTING CONTRACTS		5,112
622 -- TEMPORARY SERVICES		77,500
624 -- CLEANING SERVICES		12,500
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
682 -- PROF SERV LEGAL SERVICES		72,209
686 -- PROF SERV OTHER		34,521
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,147,774
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 49,233,147

008

911 TECHNICAL OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		130,000
199 -- DATA PROCESSING SUPPLIES		25,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 155,000
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		24,030
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,030
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,438,000
402 -- TELEPHONE & OTHER COMMUNICATNS		12,165,746
403 -- OFFICE SERVICES		549
414 -- RENTALS - LAND BLDGS & STRUCTS		11,657,000
499 -- OTHER EXPENSES - GENERAL		500,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,761,295
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		27,001,923
602 -- TELECOMMUNICATIONS MAINT		245,000
608 -- MAINT & REP GENERAL		700,000
613 -- DATA PROCESSING EQUIPMENT		42,766,420
684 -- PROF SERV COMPUTER SERVICES		1,500,000
686 -- PROF SERV OTHER		5,002,520
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 77,215,863
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 105,161,188

010

MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		327,178
101 -- PRINTING SUPPLIES		296,000
106 -- MOTOR VEHICLE FUEL		200
117 -- POSTAGE		12,000
169 -- MAINTENANCE SUPPLIES		2,500
199 -- DATA PROCESSING SUPPLIES		4,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 646,878

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		85,000
332 -- PURCH DATA PROCESSING EQUIPT		6,000
337 -- BOOKS-OTHER		7,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 98,000

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	846	5,755
400 -- CONTRACTUAL SERVICES-GENERAL		6,405,847
402 -- TELEPHONE & OTHER COMMUNICATNS		285,685
403 -- OFFICE SERVICES		3,000
412 -- RENTALS OF MISC.EQUIP		93,000
414 -- RENTALS - LAND BLDGS & STRUCTS		344,017
417 -- ADVERTISING		414,950
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		6,000
499 -- OTHER EXPENSES - GENERAL		968,674

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,528,228

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,287,384
602 -- TELECOMMUNICATIONS MAINT		3,000
608 -- MAINT & REP GENERAL		500
612 -- OFFICE EQUIPMENT MAINTENANCE		4,500
613 -- DATA PROCESSING EQUIPMENT		242,100
615 -- PRINTING CONTRACTS		3,600
622 -- TEMPORARY SERVICES		906,570
624 -- CLEANING SERVICES		4,705
671 -- TRAINING PRGM CITY EMPLOYEES		900
686 -- PROF SERV OTHER		9,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,462,339

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		50,812
732 -- MISCELLANEOUS AWARDS		3,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 53,812

GROSS OTHER THAN PERSONAL SERVICES		\$ 13,789,257

012

311 OTPS
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		70,000
110 -- FOOD & FORAGE SUPPLIES		19,000
117 -- POSTAGE		17,000
199 -- DATA PROCESSING SUPPLIES		61,001

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 177,001

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		25,000
302 -- TELECOMMUNICATIONS EQUIPMENT		18,000
314 -- OFFICE FURITURE		8,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		1,700
337 -- BOOKS-OTHER		1,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 58,700

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,418,097
402 -- TELEPHONE & OTHER COMMUNICATNS		2,665,000
403 -- OFFICE SERVICES		500
410 -- RENTALS - LAND BLDGS & STRUCTS	856	6,330,184
417 -- ADVERTISING		4,000

012 (CONT.)

311 OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,433,841
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,468,357
608 -- MAINT & REP GENERAL		176,000
612 -- OFFICE EQUIPMENT MAINTENANCE		48,000
613 -- DATA PROCESSING EQUIPMENT		3,293,655
615 -- PRINTING CONTRACTS		99,999
619 -- SECURITY SERVICES		175,500
622 -- TEMPORARY SERVICES		14,421,592
671 -- TRAINING PRGM CITY EMPLOYEES		6,000
686 -- PROF SERV OTHER		630,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,319,903
GROSS OTHER THAN PERSONAL SERVICES		\$ 42,989,445

014

NEW YORK CITY CYBER COMMAND
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2026

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		533,117
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 533,117
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		300,000
402 -- TELEPHONE & OTHER COMMUNICATNS		99,269
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,777,297
499 -- OTHER EXPENSES - GENERAL		42,707,261
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,883,827
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		27,652,000
682 -- PROF SERV LEGAL SERVICES		1,000,000
684 -- PROF SERV COMPUTER SERVICES		3,000,000
686 -- PROF SERV OTHER		10,000,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 42,252,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 88,668,944

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$4,497,932	50	\$4,851,341	\$353,409 +	49	\$4,723,338	\$128,003 -
THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.							
SUB-TOTAL PERSONAL SERVICES	\$4,497,932	50	\$4,851,341	\$353,409 +	49	\$4,723,338	\$128,003 -
200 -- OTHER THAN PERSONAL SERVICES	\$10,284,732		\$10,485,596	\$200,864 +		\$10,510,039	\$24,443 +
OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$10,284,732		\$10,485,596	\$200,864 +		\$10,510,039	\$24,443 +
TOTAL DEPARTMENT	\$14,782,664	50	\$15,336,937	\$554,273 +	49	\$15,233,377	\$103,560 -
LESS -- INTRA-CITY SALES	\$84		\$118,255	\$118,171 +		\$84	\$118,171 -
NET TOTAL DEPARTMENT	\$14,782,580		\$15,218,682	\$436,102 +		\$15,233,293	\$14,611 +
FUNDING SUMMARY							
CITY FUNDS	\$14,725,335		\$14,656,708	\$68,627 -		\$15,198,330	\$541,622 +
OTHER CATEGORICAL	19,699		73,903	54,204 +			73,903 -
CAPITAL FUNDS - I.F.A.							
STATE	37,546		266,252	228,706 +		34,963	231,289 -
FEDERAL - C.D.			221,819	221,819 +			221,819 -
FEDERAL - OTHER							
TOTAL	\$14,782,580		\$15,218,682	\$436,102 +		\$15,233,293	\$14,611 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,965,500 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$741,496 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	3,323
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		61,019
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		7,000
199 -- DATA PROCESSING SUPPLIES		4,020
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 82,362
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		2,736,523
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,745,423
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	97,349
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,650
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,311
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
403 -- OFFICE SERVICES		3,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,534,677
412 -- RENTALS OF MISC.EQUIP		26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		3,788,626
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,456,113
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		209,671
612 -- OFFICE EQUIPMENT MAINTENANCE		14,577
622 -- TEMPORARY SERVICES		3,516
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 227,764
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,511,662
LESS - FINANCIAL PLAN SAVINGS		\$ -1,623
NET OTHER THAN PERSONAL SERVICES		\$ 10,510,039

DEPT OF CONSUMER & WORKER PROTECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROTECTS CONSUMERS AND WORKERS THROUGH OUTREACH AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE; ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES; ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES; RECEIVES AND RESOLVES OR REFERS CONSUMER AND LABOR COMPLAINTS; CONDUCTS RESEARCH ON CONSUMER AND LABOR ISSUES AND EDUCATES CONSUMERS AND BUSINESSES; INVESTIGATES AND ENFORCES LABOR LAWS ON BEHALF OF WORKERS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$17,223,052	212	\$17,223,052		176	\$17,600,364	\$377,312 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$15,329,423	259	\$17,502,269	\$2,172,846 +	299	\$19,561,978	\$2,059,709 +
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES TO REGULATORY ENFORCEMENT OF LAWS DESIGNED TO IMPROVE WORKING CONDITIONS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, THE OFFICE OF LABOR POLICY AND STANDARDS, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$32,552,475	471	\$34,725,321	\$2,172,846 +	475	\$37,162,342	\$2,437,021 +
003 -- OTHER THAN PERSONAL SERVICE	\$32,901,942		\$33,173,319	\$271,377 +		\$37,964,642	\$4,791,323 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$32,901,942		\$33,173,319	\$271,377 +		\$37,964,642	\$4,791,323 +
TOTAL DEPARTMENT	\$65,454,417	471	\$67,898,640	\$2,444,223 +	475	\$75,126,984	\$7,228,344 +
LESS -- INTRA-CITY SALES	\$3,726,629		\$3,726,629			\$3,777,477	\$50,848 +
NET TOTAL DEPARTMENT	\$61,727,788		\$64,172,011	\$2,444,223 +		\$71,349,507	\$7,177,496 +
FUNDING SUMMARY							
CITY FUNDS	\$59,796,062		\$62,240,285	\$2,444,223 +		\$69,417,781	\$7,177,496 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,931,726		1,931,726			1,931,726	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$61,727,788		\$64,172,011	\$2,444,223 +		\$71,349,507	\$7,177,496 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,866,473 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,502,479 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 475 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 452 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,572
100 -- SUPPLIES + MATERIALS - GENERAL		722,039
101 -- PRINTING SUPPLIES		62,805
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,029
106 -- MOTOR VEHICLE FUEL		24,068
110 -- FOOD & FORAGE SUPPLIES		5,846
117 -- POSTAGE		53,473
199 -- DATA PROCESSING SUPPLIES		1,263,646
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,179,478
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		85,373
314 -- OFFICE FURITURE		19,825
337 -- BOOKS-OTHER		43,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 148,248
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	205,186
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	42,029
40X -- CONTRACTUAL SERVICES-GENERAL	856	102,500
400 -- CONTRACTUAL SERVICES-GENERAL		6,672,691
402 -- TELEPHONE & OTHER COMMUNICATNS		12,062
406 -- PROFESSIONAL SVCs CONTRACTUAL		100,000
412 -- RENTALS OF MISC.EQUIP		72,735
414 -- RENTALS - LAND BLDGS & STRUCTS		4,052,004
415 -- PRINTING CONTRACTS		96,280
417 -- ADVERTISING		325,000
42C -- HEAT LIGHT & POWER	856	50,794
42G -- DATA PROCESSING SERVICES	858	49,253
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		24,300
453 -- OVERNIGHT TRVL EXP-GENERAL		11,500
499 -- OTHER EXPENSES - GENERAL		5,900
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,822,235
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,282,745
619 -- SECURITY SERVICES		359,716
671 -- TRAINING PRGM CITY EMPLOYEES		6,185
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,648,646
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	500
794 -- TRAINING CITY EMPLOYEES		10,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,809,107
LESS - FINANCIAL PLAN SAVINGS		\$ 1,844,465
NET OTHER THAN PERSONAL SERVICES		\$ 37,964,642

DEPARTMENT OF CONSUMER AND WORKER PROTECTION
ALLOCATION OF OTHER THAN PERSONAL SERVICE TO PS UNITS OF APPROPRIATION

2026 Budget

FOR FY 2026

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 17,600,364	\$ 17,980,339	\$ 35,580,703
002 -- LICENSING/ENFORCEMENT	19,561,978	19,984,303	39,546,281
	-----	-----	-----
TOTAL APPROPRIATION	\$ 37,162,342	\$ 37,964,642	\$ 75,126,984
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 3,340,174	\$ 437,303	\$ 3,777,477
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NET TOTAL APPROPRIATION	\$ 33,822,168	\$ 37,527,339	\$ 71,349,507
	=====	=====	=====

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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$156,455,652	1,294	\$174,302,127	\$17,846,475 +	1,294	\$160,875,634	\$13,426,493 -
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	\$156,455,652	1,294	\$174,302,127	\$17,846,475 +	1,294	\$160,875,634	\$13,426,493 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,891,075		\$40,671,279	\$24,780,204 +		\$16,086,640	\$24,584,639 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$15,891,075		\$40,671,279	\$24,780,204 +		\$16,086,640	\$24,584,639 -
TOTAL DEPARTMENT	\$172,346,727	1,294	\$214,973,406	\$42,626,679 +	1,294	\$176,962,274	\$38,011,132 -
LESS -- INTRA-CITY SALES	\$1,206,101		\$1,206,101			\$1,206,101	
NET TOTAL DEPARTMENT	\$171,140,626		\$213,767,305	\$42,626,679 +		\$175,756,173	\$38,011,132 -
FUNDING SUMMARY							
CITY FUNDS	\$167,740,235		\$167,740,235			\$172,355,782	\$4,615,547 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,342,511		42,586,088	39,243,577 +		3,342,511	39,243,577 -
FEDERAL - C.D.							
FEDERAL - OTHER	57,880		3,440,982	3,383,102 +		57,880	3,383,102 -
TOTAL	\$171,140,626		\$213,767,305	\$42,626,679 +		\$175,756,173	\$38,011,132 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$53,411,362 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$27,087,004 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,294 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1,227 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
10E	-- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
10X	-- SUPPLIES + MATERIALS - GENERAL	856	85,850
100	-- SUPPLIES + MATERIALS - GENERAL		797,638
101	-- PRINTING SUPPLIES		170,502
105	-- AUTOMOTIVE SUPPLIES & MATERIAL		1,250
110	-- FOOD & FORAGE SUPPLIES		31,250
117	-- POSTAGE		237,600
169	-- MAINTENANCE SUPPLIES		62,080
170	-- CLEANING SUPPLIES		20,000
199	-- DATA PROCESSING SUPPLIES		2,124,012
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 3,531,018
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		43,542
302	-- TELECOMMUNICATIONS EQUIPMENT		30,000
305	-- MOTOR VEHICLES		174,600
314	-- OFFICE FURITURE		10,000
315	-- OFFICE EQUIPMENT		44,498
332	-- PURCH DATA PROCESSING EQUIPT		2,119,305
337	-- BOOKS-OTHER		66,109
338	-- LIBRARY BOOKS		93,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 2,581,254
40	OTHER SERVICES AND CHARGES		
40B	-- TELEPHONE & OTHER COMMUNICATNS	858	290,652
406	-- MAINT & REP OF MOTOR VEH EQUIP	856	4,973
400	-- CONTRACTUAL SERVICES-GENERAL		477,854
402	-- TELEPHONE & OTHER COMMUNICATNS		541,965
403	-- OFFICE SERVICES		179,907
414	-- RENTALS - LAND BLDGS & STRUCTS		3,882,568
417	-- ADVERTISING		9,145
42C	-- HEAT LIGHT & POWER	856	1,356,927
431	-- LEASING OF MISC EQUIP		44,490
451	-- NON OVERNIGHT TRVL EXP-GENERAL		31,333
453	-- OVERNIGHT TRVL EXP-GENERAL		156,011
460	-- SPECIAL EXPENSE		663,296
465	-- OBLIGATORY COUNTY EXPENSES		562,117
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 8,201,238
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		686,573
602	-- TELECOMMUNICATIONS MAINT		20,325
608	-- MAINT & REP GENERAL		72,864
612	-- OFFICE EQUIPMENT MAINTENANCE		13,526
613	-- DATA PROCESSING EQUIPMENT		283,347
615	-- PRINTING CONTRACTS		43,950
619	-- SECURITY SERVICES		372,570
622	-- TEMPORARY SERVICES		100,000
624	-- CLEANING SERVICES		51,055
633	-- TRANSPORTATION EXPENDITURES		75,000
683	-- PROF SERV ENGINEER & ARCHITECT		10,375
684	-- PROF SERV COMPUTER SERVICES		25,850
686	-- PROF SERV OTHER		17,695
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 1,773,130
GROSS OTHER THAN PERSONAL SERVICES			\$ 16,086,640

902	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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$110,341,160	1,198	\$117,177,487	\$6,836,327 +	1,198	\$112,896,588	\$4,280,899 -
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	\$110,341,160	1,198	\$117,177,487	\$6,836,327 +	1,198	\$112,896,588	\$4,280,899 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,737,520		\$27,388,798	\$16,651,278 +		\$11,289,634	\$16,099,164 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$10,737,520		\$27,388,798	\$16,651,278 +		\$11,289,634	\$16,099,164 -
TOTAL DEPARTMENT	\$121,078,680	1,198	\$144,566,285	\$23,487,605 +	1,198	\$124,186,222	\$20,380,063 -
LESS -- INTRA-CITY SALES	\$476,928		\$476,928			\$476,928	
NET TOTAL DEPARTMENT	\$120,601,752		\$144,089,357	\$23,487,605 +		\$123,709,294	\$20,380,063 -
FUNDING SUMMARY							
CITY FUNDS	\$116,054,672		\$116,054,672			\$119,162,214	\$3,107,542 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	4,547,080		25,983,270	21,436,190 +		4,547,080	21,436,190 -
FEDERAL - C.D.			2,051,415	2,051,415 +			2,051,415 -
FEDERAL - OTHER							
TOTAL	\$120,601,752		\$144,089,357	\$23,487,605 +		\$123,709,294	\$20,380,063 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,748,100 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$17,970,404 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,198 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1,174 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	78,601
100 -- SUPPLIES + MATERIALS - GENERAL		1,084,812
106 -- MOTOR VEHICLE FUEL		27,349
117 -- POSTAGE		45,830
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,236,592
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		6,041
314 -- OFFICE FURITURE		35,000
315 -- OFFICE EQUIPMENT		20,000
337 -- BOOKS-OTHER		408,431
338 -- LIBRARY BOOKS		20,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 489,472
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	856	211,524
400 -- CONTRACTUAL SERVICES-GENERAL		318,826
402 -- TELEPHONE & OTHER COMMUNICATNS		273,600
403 -- OFFICE SERVICES		10,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		171,527
414 -- RENTALS - LAND BLDGS & STRUCTS		2,223,643
42C -- HEAT LIGHT & POWER	856	977,382
42G -- DATA PROCESSING SERVICES	858	18,024
451 -- NON OVERNIGHT TRVL EXP-GENERAL		82,887
453 -- OVERNIGHT TRVL EXP-GENERAL		80,700
460 -- SPECIAL EXPENSE		160,282
465 -- OBLIGATORY COUNTY EXPENSES		265,782
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,804,177
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,157,625
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		64,873
613 -- DATA PROCESSING EQUIPMENT		1,639,316
671 -- TRAINING PRGM CITY EMPLOYEES		55,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,917,814
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,448,055
LESS - FINANCIAL PLAN SAVINGS		\$ 841,579
NET OTHER THAN PERSONAL SERVICES		\$ 11,289,634

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903	DISTRICT ATTORNEY KINGS COUNTY AGENCY EXPENSE BUDGET SUMMARY

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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.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$115,531,501	1,174	\$132,719,584	\$17,188,083 +	1,174	\$118,901,328	\$13,818,256 -	
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	\$115,531,501	1,174	\$132,719,584	\$17,188,083 +	1,174	\$118,901,328	\$13,818,256 -	
002 -- OTHER THAN PERSONAL SERVICES	\$33,075,718		\$43,005,027	\$9,929,309 +		\$32,855,631	\$10,149,396 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$33,075,718		\$43,005,027	\$9,929,309 +		\$32,855,631	\$10,149,396 -	
TOTAL DEPARTMENT	\$148,607,219	1,174	\$175,724,611	\$27,117,392 +	1,174	\$151,756,959	\$23,967,652 -	
LESS -- INTRA-CITY SALES	\$255,310		\$255,310			\$255,310		
NET TOTAL DEPARTMENT	\$148,351,909		\$175,469,301	\$27,117,392 +		\$151,501,649	\$23,967,652 -	
FUNDING SUMMARY								
CITY FUNDS	\$148,291,013		\$148,291,013			\$151,440,753	\$3,149,740 +	
OTHER CATEGORICAL			7,260	7,260 +			7,260 -	
CAPITAL FUNDS - I.F.A.								
STATE	60,896		24,373,005	24,312,109 +		60,896	24,312,109 -	
FEDERAL - C.D.								
FEDERAL - OTHER			2,798,023	2,798,023 +			2,798,023 -	
TOTAL	\$148,351,909		\$175,469,301	\$27,117,392 +		\$151,501,649	\$23,967,652 -	

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NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$44,518,391 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$20,286,056 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 1,174 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 1,105 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	132,954
100 -- SUPPLIES + MATERIALS - GENERAL		371,159
101 -- PRINTING SUPPLIES		199,000
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		201,788
170 -- CLEANING SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		366,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,293,901

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		58,550
305 -- MOTOR VEHICLES		304,000
314 -- OFFICE FURITURE		32,000
332 -- PURCH DATA PROCESSING EQUIPT		781,400
337 -- BOOKS-OTHER		199,700

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,375,658

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,298,275
402 -- TELEPHONE & OTHER COMMUNICATNS		6,030
410 -- RENTALS - LAND BLDGS & STRUCTS	856	22,745,664
414 -- RENTALS - LAND BLDGS & STRUCTS		1,615,322
417 -- ADVERTISING		8,000
42C -- HEAT LIGHT & POWER	856	1,149,971
432 -- LEASING OF DATA PROC EQUIP		185,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		110,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
460 -- SPECIAL EXPENSE		123,202
465 -- OBLIGATORY COUNTY EXPENSES		402,964

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,674,428

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		30,000
602 -- TELECOMMUNICATIONS MAINT		223,494
607 -- MAINT & REP MOTOR VEH EQUIP		155,320
608 -- MAINT & REP GENERAL		21,000
612 -- OFFICE EQUIPMENT MAINTENANCE		418,592
613 -- DATA PROCESSING EQUIPMENT		81,000
624 -- CLEANING SERVICES		33,900
633 -- TRANSPORTATION EXPENDITURES		200,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,163,306

GROSS OTHER THAN PERSONAL SERVICES		\$ 31,507,293
LESS - FINANCIAL PLAN SAVINGS		\$ 1,348,338
NET OTHER THAN PERSONAL SERVICES		\$ 32,855,631

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 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$88,878,478	865	\$87,804,081	\$1,074,397 -	865	\$91,449,595	\$3,645,514 +
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	\$88,878,478	865	\$87,804,081	\$1,074,397 -	865	\$91,449,595	\$3,645,514 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,801,170		\$40,622,460	\$25,821,290 +		\$14,831,984	\$25,790,476 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$14,801,170		\$40,622,460	\$25,821,290 +		\$14,831,984	\$25,790,476 -
TOTAL DEPARTMENT	\$103,679,648	865	\$128,426,541	\$24,746,893 +	865	\$106,281,579	\$22,144,962 -
LESS -- INTRA-CITY SALES	\$176,476		\$176,476			\$176,476	
NET TOTAL DEPARTMENT	\$103,503,172		\$128,250,065	\$24,746,893 +		\$106,105,103	\$22,144,962 -
FUNDING SUMMARY							
CITY FUNDS	\$102,187,901		\$102,187,901			\$104,789,832	\$2,601,931 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,315,271		25,866,677	24,551,406 +		1,315,271	24,551,406 -
FEDERAL - C.D.			195,487	195,487 +			195,487 -
FEDERAL - OTHER							
TOTAL	\$103,503,172		\$128,250,065	\$24,746,893 +		\$106,105,103	\$22,144,962 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$31,164,830 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$15,885,008 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 865 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 832 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
	100 -- SUPPLIES + MATERIALS - GENERAL		154,639
	101 -- PRINTING SUPPLIES		144,218
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,300
	110 -- FOOD & FORAGE SUPPLIES		15,000
	117 -- POSTAGE		157,104
	169 -- MAINTENANCE SUPPLIES		12,000
	199 -- DATA PROCESSING SUPPLIES		138,000

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 683,828

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		13,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		3,977
	314 -- OFFICE FURITURE		83,000
	315 -- OFFICE EQUIPMENT		9,284
	332 -- PURCH DATA PROCESSING EQUIPT		29,000
	337 -- BOOKS-OTHER		10,289
	338 -- LIBRARY BOOKS		194,108

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 342,658

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	34,376
	400 -- CONTRACTUAL SERVICES-GENERAL		5,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		243,203
	403 -- OFFICE SERVICES		5,175
	412 -- RENTALS OF MISC.EQUIP		203,452
	414 -- RENTALS - LAND BLDGS & STRUCTS		6,521,013
	415 -- PRINTING CONTRACTS		35,000
	417 -- ADVERTISING		26,500
	42C -- HEAT LIGHT & POWER	856	512,117
	42G -- DATA PROCESSING SERVICES	858	29,302
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		17,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		36,000
	460 -- SPECIAL EXPENSE		284,649
	465 -- OBLIGATORY COUNTY EXPENSES		485,656
	499 -- OTHER EXPENSES - GENERAL		3,447,276

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,903,724

60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		57,800
	607 -- MAINT & REP MOTOR VEH EQUIP		28,000
	608 -- MAINT & REP GENERAL		753,698
	612 -- OFFICE EQUIPMENT MAINTENANCE		38,000
	613 -- DATA PROCESSING EQUIPMENT		74,000
	619 -- SECURITY SERVICES		417,976
	622 -- TEMPORARY SERVICES		3,500
	624 -- CLEANING SERVICES		17,100
	686 -- PROF SERV OTHER		511,700

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,901,774

	GROSS OTHER THAN PERSONAL SERVICES		\$ 14,831,984

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET -----FOR FY 2025-----		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET -----FOR FY 2026-----	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$20,850,746	214	\$22,919,278	\$2,068,532 +	214	\$21,429,631	\$1,489,647 -
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	\$20,850,746	214	\$22,919,278	\$2,068,532 +	214	\$21,429,631	\$1,489,647 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,595,295		\$8,100,877	\$3,505,582 +		\$4,468,825	\$3,632,052 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$4,595,295		\$8,100,877	\$3,505,582 +		\$4,468,825	\$3,632,052 -
TOTAL DEPARTMENT	\$25,446,041	214	\$31,020,155	\$5,574,114 +	214	\$25,898,456	\$5,121,699 -
LESS -- INTRA-CITY SALES	\$37,500		\$37,500			\$37,500	
NET TOTAL DEPARTMENT	\$25,408,541		\$30,982,655	\$5,574,114 +		\$25,860,956	\$5,121,699 -
FUNDING SUMMARY							
CITY FUNDS	\$25,269,867		\$25,269,867			\$25,722,282	\$452,415 +
OTHER CATEGORICAL			132,800	132,800 +			132,800 -
CAPITAL FUNDS - I.F.A.							
STATE	138,674		5,169,940	5,031,266 +		138,674	5,031,266 -
FEDERAL - C.D.							
FEDERAL - OTHER			410,048	410,048 +			410,048 -
TOTAL	\$25,408,541		\$30,982,655	\$5,574,114 +		\$25,860,956	\$5,121,699 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,616,873 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,902,342 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 214 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 207 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2026 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		169,646
	106 -- MOTOR VEHICLE FUEL		45,000
	110 -- FOOD & FORAGE SUPPLIES		11,000
	117 -- POSTAGE		26,750
	199 -- DATA PROCESSING SUPPLIES		864,545

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,116,941

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		13,082
	302 -- TELECOMMUNICATIONS EQUIPMENT		3,420
	314 -- OFFICE FURITURE		100,000
	315 -- OFFICE EQUIPMENT		1,000
	319 -- SECURITY EQUIPMENT		500
	330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
	332 -- PURCH DATA PROCESSING EQUIPT		28,580
	337 -- BOOKS-OTHER		50,500

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 198,082

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	83,014
	400 -- CONTRACTUAL SERVICES-GENERAL		1,624,320
	402 -- TELEPHONE & OTHER COMMUNICATNS		169,783
	403 -- OFFICE SERVICES		13,500
	412 -- RENTALS OF MISC.EQUIP		60,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		188,061
	417 -- ADVERTISING		6,000
	42C -- HEAT LIGHT & POWER		181,247
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	47,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
	460 -- SPECIAL EXPENSE		253,608
	465 -- OBLIGATORY COUNTY EXPENSES		176,269
	499 -- OTHER EXPENSES - GENERAL		163,500

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,981,302

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		2,000
	607 -- MAINT & REP MOTOR VEH EQUIP		85,000
	608 -- MAINT & REP GENERAL		11,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		25,000
	615 -- PRINTING CONTRACTS		40,000

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 163,000

70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		1,500
	771 -- PAYMENTS TO MILITARY AND OTHER		3,000
	794 -- TRAINING CITY EMPLOYEES		5,000

	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,500

	GROSS OTHER THAN PERSONAL SERVICES		\$ 4,468,825

906	OFFICE OF PROSECUTION SPEC NARCO AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$28,724,129	257	\$29,611,065	\$886,936 +	257	\$29,364,880	\$246,185 -
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	\$28,724,129	257	\$29,611,065	\$886,936 +	257	\$29,364,880	\$246,185 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,329,669		\$2,329,669			\$2,329,669	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,329,669		\$2,329,669			\$2,329,669	
TOTAL DEPARTMENT	\$31,053,798	257	\$31,940,734	\$886,936 +	257	\$31,694,549	\$246,185 -
NET TOTAL DEPARTMENT	\$31,053,798		\$31,940,734	\$886,936 +		\$31,694,549	\$246,185 -
FUNDING SUMMARY							
CITY FUNDS	\$29,926,798		\$29,926,798			\$30,567,549	\$640,751 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,952,000	825,000 +		1,127,000	825,000 -
FEDERAL - C.D.			61,936	61,936 +			61,936 -
FEDERAL - OTHER							
TOTAL	\$31,053,798		\$31,940,734	\$886,936 +		\$31,694,549	\$246,185 -

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,151,128 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$4,562,393 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 257 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 228 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	553
	100 -- SUPPLIES + MATERIALS - GENERAL		62,917
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
	106 -- MOTOR VEHICLE FUEL		15,000
	110 -- FOOD & FORAGE SUPPLIES		10,000
	117 -- POSTAGE		13,000
	170 -- CLEANING SUPPLIES		2,000
	199 -- DATA PROCESSING SUPPLIES		12,652

	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 120,122

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		3,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
	314 -- OFFICE FURITURE		10,000
	315 -- OFFICE EQUIPMENT		14,000
	319 -- SECURITY EQUIPMENT		2,000
	337 -- BOOKS-OTHER		26,000
	338 -- LIBRARY BOOKS		18,000

	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 78,000

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,004
	400 -- CONTRACTUAL SERVICES-GENERAL		6,908
	402 -- TELEPHONE & OTHER COMMUNICATNS		45,751
	403 -- OFFICE SERVICES		6,378
	412 -- RENTALS OF MISC.EQUIP		6,000
	427 -- DATA PROCESSING SERVICES		96,500
	431 -- LEASING OF MISC EQUIP		3,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
	460 -- SPECIAL EXPENSE		1,215,977
	465 -- OBLIGATORY COUNTY EXPENSES		55,368
	499 -- OTHER EXPENSES - GENERAL		569,335

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,024,221

60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		10,500
	607 -- MAINT & REP MOTOR VEH EQUIP		24,326
	608 -- MAINT & REP GENERAL		13,500
	612 -- OFFICE EQUIPMENT MAINTENANCE		12,000
	613 -- DATA PROCESSING EQUIPMENT		5,000
	615 -- PRINTING CONTRACTS		11,000
	619 -- SECURITY SERVICES		19,000
	622 -- TEMPORARY SERVICES		12,000

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 107,326

	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,329,669

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$998,841	13	\$998,841		13	\$1,016,683	\$17,842 +
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	\$998,841	13	\$998,841		13	\$1,016,683	\$17,842 +
002 -- OTHER THAN PERSONAL SERVICES	\$302,958		\$302,958			\$303,338	\$380 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$302,958		\$302,958			\$303,338	\$380 +
TOTAL DEPARTMENT	\$1,301,799	13	\$1,301,799		13	\$1,320,021	\$18,222 +
NET TOTAL DEPARTMENT	\$1,301,799		\$1,301,799			\$1,320,021	\$18,222 +
FUNDING SUMMARY							
CITY FUNDS	\$1,301,799		\$1,301,799			\$1,320,021	\$18,222 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,301,799		\$1,301,799			\$1,320,021	\$18,222 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$423,878
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$141,655 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 13
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,596
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,596
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,690
338 -- LIBRARY BOOKS		2,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,740
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,138
40X -- CONTRACTUAL SERVICES-GENERAL	858	79,276
400 -- CONTRACTUAL SERVICES-GENERAL		4,894
403 -- OFFICE SERVICES		6,316
414 -- RENTALS - LAND BLDGS & STRUCTS		141,046
42C -- HEAT LIGHT & POWER	856	25,512
432 -- LEASING OF DATA PROC EQUIP		1,472
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 266,654
GROSS OTHER THAN PERSONAL SERVICES		\$ 276,990
LESS - FINANCIAL PLAN SAVINGS		\$ 26,348
NET OTHER THAN PERSONAL SERVICES		\$ 303,338

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
 INTESATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN BRONX COUNTY; AND RECEIVES FROM THESE ESTATES AND
 PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----		
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$815,430	10	\$795,430	\$20,000 -	10	\$826,210	\$30,780 +
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	\$815,430	10	\$795,430	\$20,000 -	10	\$826,210	\$30,780 +
002 -- OTHER THAN PERSONAL SERVICES	\$57,258		\$77,258	\$20,000 +		\$57,452	\$19,806 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$57,258		\$77,258	\$20,000 +		\$57,452	\$19,806 -
TOTAL DEPARTMENT	\$872,688	10	\$872,688		10	\$883,662	\$10,974 +
NET TOTAL DEPARTMENT	\$872,688		\$872,688			\$883,662	\$10,974 +
FUNDING SUMMARY							
CITY FUNDS	\$872,688		\$872,688			\$883,662	\$10,974 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$872,688		\$872,688			\$883,662	\$10,974 +

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$197,500
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$103,647 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 10 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 10
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,372
400 -- CONTRACTUAL SERVICES-GENERAL		27,174
42C -- HEAT LIGHT & POWER	856	12,953
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 59,499
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,499
LESS - FINANCIAL PLAN SAVINGS		\$ -2,047
NET OTHER THAN PERSONAL SERVICES		\$ 57,452

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
 INTESATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN KINGS COUNTY; AND RECEIVES FROM THESE ESTATES AND
 PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,071,110	15	\$1,058,912	\$12,198 -	15	\$1,087,270	\$28,358 +	
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	\$1,071,110	15	\$1,058,912	\$12,198 -	15	\$1,087,270	\$28,358 +	
002 -- OTHER THAN PERSONAL SERVICES	\$48,932		\$61,130	\$12,198 +		\$49,136	\$11,994 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,932		\$61,130	\$12,198 +		\$49,136	\$11,994 -	
TOTAL DEPARTMENT	\$1,120,042	15	\$1,120,042		15	\$1,136,406	\$16,364 +	
NET TOTAL DEPARTMENT	\$1,120,042		\$1,120,042			\$1,136,406	\$16,364 +	
FUNDING SUMMARY								
CITY FUNDS	\$1,120,042		\$1,120,042			\$1,136,406	\$16,364 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$1,120,042		\$1,120,042			\$1,136,406	\$16,364 +	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$503,952
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$142,454 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 15
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	7,794
400 -- CONTRACTUAL SERVICES-GENERAL		18,000
42C -- HEAT LIGHT & POWER	856	13,737
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,531
60 CONTRACTUAL SERVICES		
633 -- TRANSPORTATION EXPENDITURES		7,095
684 -- PROF SERV COMPUTER SERVICES		8,029
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,124
GROSS OTHER THAN PERSONAL SERVICES		\$ 54,655
LESS - FINANCIAL PLAN SAVINGS		\$ -5,519
NET OTHER THAN PERSONAL SERVICES		\$ 49,136

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944	PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY EXPENSE BUDGET SUMMARY

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AGENCY FUNCTION:
 IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
 INTSTATE 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.

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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$670,001	8	\$652,501	\$17,500 -	8	\$678,895	\$26,394 +	
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	\$670,001	8	\$652,501	\$17,500 -	8	\$678,895	\$26,394 +	
002 -- OTHER THAN PERSONAL SERVICES	\$15,713		\$33,213	\$17,500 +		\$15,713	\$17,500 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,713		\$33,213	\$17,500 +		\$15,713	\$17,500 -	
TOTAL DEPARTMENT	\$685,714	8	\$685,714		8	\$694,608	\$8,894 +	
NET TOTAL DEPARTMENT	\$685,714		\$685,714			\$694,608	\$8,894 +	
FUNDING SUMMARY								
CITY FUNDS	\$685,714		\$685,714			\$694,608	\$8,894 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$685,714		\$685,714			\$694,608	\$8,894 +	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$373,850
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$99,230 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 8
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		196
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 196
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,186
400 -- CONTRACTUAL SERVICES-GENERAL		15,000
402 -- TELEPHONE & OTHER COMMUNICATNS		517
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,703
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,899
LESS - FINANCIAL PLAN SAVINGS		-2,186
NET OTHER THAN PERSONAL SERVICES		\$ 15,713

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2025-----				EXECUTIVE BUDGET -----FOR FY 2026-----			
	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$609,971	5	\$609,971		5	\$617,545	\$7,574 +	
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	\$609,971	5	\$609,971		5	\$617,545	\$7,574 +	
002 -- OTHER THAN PERSONAL SERVICES	\$60,924		\$60,924			\$31,057	\$29,867 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$60,924		\$60,924			\$31,057	\$29,867 -	
TOTAL DEPARTMENT	\$670,895	5	\$670,895		5	\$648,602	\$22,293 -	
NET TOTAL DEPARTMENT	\$670,895		\$670,895			\$648,602	\$22,293 -	
FUNDING SUMMARY								
CITY FUNDS	\$670,895		\$670,895			\$648,602	\$22,293 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$670,895		\$670,895			\$648,602	\$22,293 -	

NOTES: 1. IN ADDITION TO THE 2026 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$289,884
 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$97,518 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
 THE EXECUTIVE BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 5
 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 EXECUTIVE BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,756
117 -- POSTAGE		606
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,362
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		725
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 725
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,951
402 -- TELEPHONE & OTHER COMMUNICATNS		7,407
403 -- OFFICE SERVICES		534
42C -- HEAT LIGHT & POWER	856	9,027
499 -- HEAT LIGHT & POWER		8,688
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,607
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,694
LESS - FINANCIAL PLAN SAVINGS		\$ -2,637
NET OTHER THAN PERSONAL SERVICES		\$ 31,057

2

The Revenue Budget

THE CITY OF NEW YORK REVENUE BUDGET FOR THE FISCAL YEAR 2026

INDEX

	PAGE		PAGE
	----		----
Administrative Tax Appeals, Office of.....	5R	Investigation, Department of.....	6R
Administrative Trials & Hearings, Office		Landmarks Preservation Commission.....	14R
of.....	19R	Law Department.....	6R
Aging, Department for the.....	12R	Library, Brooklyn Public.....	7R
		Library, New York Public.....	7R
Bronx Community Board # 4.....	16R	Library, Queens Borough Public.....	7R
Bronx Community Board # 5.....	17R		
Buildings, Department of.....	18R	Manhattan Community Board # 1.....	15R
Business Integrity Commission.....	20R	Manhattan Community Board # 2.....	16R
		Manhattan Community Board # 3.....	16R
Campaign Finance Board.....	3R	Manhattan Community Board # 6.....	16R
Children's Services, Administration for...	9R	Mayoralty.....	3R
City Clerk.....	12R	Miscellaneous.....	11R
City Planning, Department of.....	6R		
City University.....	8R	Parks and Recreation, Department of.....	21R
Citywide Administrative Services,		Payroll Administration, Office of.....	13R
Department of.....	22R	Pension Contributions, Citywide.....	11R
Civilian Complaint Review Board.....	8R	Police Department.....	8R
Collective Bargaining, Office of.....	15R	President, Borough of Brooklyn.....	4R
Commission on Human Rights.....	14R	President, Borough of Manhattan.....	4R
Comptroller, Office of the.....	5R	President, Borough of Queens.....	4R
Conflicts of Interest Board.....	15R	President, Borough of Staten Island.....	5R
Consumer and Worker Protection,		President, Borough of The Bronx.....	4R
Department of.....	23R	Probation, Department of.....	17R
Correction, Board of.....	11R	Prosecution and Special Narcotics Court,	
Correction, Department of.....	10R	Office of.....	25R
Criminal Justice, Office of.....	13R	Public Administrator - Bronx County.....	25R
Cultural Affairs, Department of.....	12R	Public Administrator - Kings County.....	26R
		Public Administrator - New York County....	25R
Debt Service.....	12R	Public Administrator - Queens County.....	26R
Design and Construction, Department of...	22R	Public Administrator - Richmond County....	26R
District Attorney, Bronx County.....	24R		
District Attorney, Kings County.....	24R	Queens Community Board # 1.....	17R
District Attorney, New York County.....	23R	Queens Community Board # 3.....	17R
District Attorney, Queens County.....	24R		
District Attorney, Richmond County.....	24R	Records and Information Services,	
		Department of.....	23R
Education, Department of.....	7R		
Elections, Board of.....	3R	Sanitation, Department of.....	20R
Emergency Management, Department of.....	5R	Small Business Services, Department of....	18R
Environmental Protection, Department of...	19R	Social Services, Department of.....	10R
Finance, Department of.....	20R	Summary of Revenue Budget By Agency For	
Financial Information Services Agency....	13R	FY 2026.....	2R
Fire Department.....	9R		
		Taxi & Limousine Commission - New York	
Health and Hospitals Corporation.....	19R	City.....	14R
Health and Mental Hygiene, Department of..	19R	Transportation, Department of.....	21R
Homeless Services, Department of.....	10R		
Housing Preservation and Development,		Veterans' Services, Department of.....	9R
Department of.....	18R		
		Youth and Community Development,	
Information Technology &		Department of.....	15R
Telecommunications, Department of.....	22R		

**FISCAL YEAR 2026
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2025 Budget As Adopted	Fiscal Year 2025 Budget As Modified		Change From Fiscal Year 2025 Budget As Adopted	Fiscal Year 2026 Executive Budget		Change From Fiscal Year 2025 Budget As Modified
002	Mayoralty	\$81,050,143,119	\$83,206,268,139	(+)	\$2,156,125,020	\$84,036,561,579	(+)	\$830,293,440
003	Board of Elections	38,000	10,228,515	(+)	\$10,190,515	38,000	(-)	\$10,190,515
004	Campaign Finance Board	2,000	2,000		---	2,000		---
010	Borough President - Manhattan	122,000	132,500	(+)	\$10,500	122,000	(-)	\$10,500
011	Borough President - Bronx	55,000	387,411	(+)	332,411	55,000	(-)	332,411
012	Borough President - Brooklyn	194,500	242,899	(+)	\$48,399	194,500	(-)	\$48,399
013	Borough President - Queens	345,000	484,933	(+)	139,933	345,000	(-)	139,933
014	Borough President - Staten Island	50,000	50,000		---	50,000		---
015	Office of the Comptroller	379,161,390	516,641,390	(+)	137,480,000	351,096,895	(-)	165,544,495
017	Department of Emergency Management	26,892,550	42,749,729	(+)	15,857,179	27,911,380	(-)	14,838,349
021	Office of Administrative Tax Appeals	2,390,000	2,390,000		---	2,390,000		---
025	Law Department	22,803,106	26,724,846	(+)	3,921,740	22,907,437	(-)	3,817,409
030	Department of City Planning	4,627,851	5,646,925	(+)	1,019,074	4,334,757	(-)	1,312,168
032	Department of Investigation	13,467,609	23,696,678	(+)	10,229,069	13,562,680	(-)	10,133,998
037	New York Public Library	---	4,051,375	(+)	4,051,375	---	(-)	4,051,375
038	Brooklyn Public Library	25,939	3,685,379	(+)	3,659,440	32,588	(-)	3,652,791
039	Queens Borough Public Library	---	1,334,027	(+)	1,334,027	---	(-)	1,334,027
040	Department of Education	15,682,033,510	16,215,074,691	(+)	533,041,181	15,965,967,062	(-)	249,107,629
042	City University	775,204,751	804,315,960	(+)	29,111,209	749,440,947	(-)	54,875,013
054	Civilian Complaint Review Board	\$171,340	171,340		---	---	(-)	171,340
056	Police Department	383,637,461	675,452,697	(+)	291,815,236	421,941,660	(-)	253,511,037
057	Fire Department	584,603,075	640,924,639	(+)	56,321,564	588,987,242	(-)	51,937,397
063	Department Of Veterans' Services	851,000	1,113,205	(+)	262,205	1,288,816	(+)	175,611
068	Administration for Children's Services	2,180,255,576	2,916,951,044	(+)	736,695,468	2,195,597,333	(-)	721,353,711
069	Department of Social Services	2,467,480,023	3,055,944,805	(+)	588,464,782	2,540,499,381	(-)	515,445,424
071	Department of Homeless Services	1,547,647,252	1,805,171,771	(+)	257,524,519	847,447,538	(-)	957,724,233
072	Department of Correction	14,413,957	15,567,700	(+)	1,153,743	14,500,312	(-)	1,067,388
073	Board Of Correction	---	50,392	(+)	50,392	---	(-)	50,392
095	Pension Contributions	112,253,972	112,253,972		---	112,253,972		---
098	Miscellaneous	1,656,920,795	1,629,949,349	(-)	26,971,446	1,617,880,263	(-)	12,069,086
099	Debt Service	140,760,489	160,654,252	(+)	19,893,763	102,876,536	(-)	57,777,716
103	City Clerk	5,867,000	5,941,540	(+)	\$74,540	5,867,000	(-)	\$74,540
125	Department for the Aging	139,146,540	136,724,953	(-)	2,421,587	123,545,089	(-)	13,179,864
126	Department of Cultural Affairs	786,810	1,092,867	(+)	306,057	233,601	(-)	859,266
127	Financial Information Services Agency	200,000	408,000	(+)	208,000	200,000	(-)	208,000
128	Office of Criminal Justice	39,627,513	243,240,414	(+)	\$203,612,901	87,491,783	(-)	155,748,631
131	Office of Payroll Administration	741,000	1,856,329	(+)	1,115,329	691,000	(-)	1,165,329
136	Landmarks Preservation Commission	7,230,143	7,708,171	(+)	478,028	7,129,000	(-)	579,171
156	NYC Taxi and Limousine Commission	60,554,000	60,554,000		---	59,848,000	(-)	706,000
226	Commission on Human Rights	\$683,000	683,000		---	691,000	(+)	8,000
260	Department of Youth and Community Development	247,458,429	123,327,976	(-)	124,130,453	114,470,726	(-)	8,857,250
312	Conflicts of Interest Board	99,000	99,000		---	99,000		---
313	Office of Collective Bargaining	269,675	269,675		---	269,675		---

**FISCAL YEAR 2026
SUMMARY OF THE REVENUE BUDGET BY AGENCY**

Dept. No.	Agency	Fiscal Year 2025 Budget As Adopted	Fiscal Year 2025 Budget As Modified		Change From Fiscal Year 2025 Budget As Adopted	Fiscal Year 2026 Executive Budget		Change From Fiscal Year 2025 Budget As Modified
781	Department of Probation	\$27,785,861	\$34,564,573	(+)	\$6,778,712	\$21,530,261	(-)	\$13,034,312
801	Department of Small Business Services	47,412,008	117,914,250	(+)	70,502,242	46,675,560	(-)	71,238,690
806	Housing Preservation and Development	770,590,602	1,147,473,069	(+)	376,882,467	805,764,722	(-)	341,708,347
810	Department of Buildings	345,292,000	348,032,000	(+)	2,740,000	349,959,000	(+)	1,927,000
816	Department of Health and Mental Hygiene	1,059,472,901	1,426,729,471	(+)	367,256,570	1,018,227,985	(-)	408,501,486
819	Health and Hospitals Corporation	82,730,185	146,815,642	(+)	64,085,457	86,629,608	(-)	60,186,034
820	Office Of Admin Trials & Hearings	144,131,000	144,835,800	(+)	\$704,800	146,793,000	(+)	1,957,200
826	Department of Environmental Protection	94,476,963	140,120,824	(+)	45,643,861	96,165,937	(-)	43,954,887
827	Department of Sanitation	33,939,930	36,365,062	(+)	2,425,132	37,503,777	(+)	1,138,715
829	Business Integrity Commission	6,632,500	6,925,065	(+)	292,565	6,624,000	(-)	301,065
836	Department of Finance	1,084,441,605	1,101,946,287	(+)	17,504,682	1,084,745,151	(-)	17,201,136
841	Department of Transportation	1,260,523,318	1,352,080,616	(+)	91,557,298	1,273,994,946	(-)	78,085,670
846	Department of Parks and Recreation	141,517,383	163,797,381	(+)	22,279,998	148,440,102	(-)	15,357,279
850	Department of Design and Construction	161,850,262	173,842,662	(+)	11,992,400	170,863,498	(-)	2,979,164
856	Department of Citywide Administrative Services	1,254,750,816	1,305,342,232	(+)	50,591,416	1,316,134,802	(+)	10,792,570
858	Department of Information Technology and Telecommunications	279,313,812	347,981,342	(+)	68,667,530	278,300,391	(-)	69,680,951
860	Department of Records and Information Services	959,329	1,582,229	(+)	622,900	937,047	(-)	645,182
866	Department of Consumer and Worker Protection	22,824,355	24,928,355	(+)	2,104,000	24,197,203	(-)	731,152
901	District Attorney - New York	4,706,492	47,333,171	(+)	42,626,679	4,706,492	(-)	42,626,679
902	District Attorney - Bronx	5,174,008	28,329,202	(+)	23,155,194	5,174,008	(-)	23,155,194
903	District Attorney - Kings	326,206	27,443,598	(+)	27,117,392	326,206	(-)	27,117,392
904	District Attorney - Queens	1,591,747	26,338,640	(+)	24,746,893	1,591,747	(-)	24,746,893
905	District Attorney - Richmond	176,174	5,750,288	(+)	5,574,114	176,174	(-)	5,574,114
906	Office of Prosecution - Special Narcotics	1,127,000	2,013,936	(+)	\$886,936	1,127,000	(-)	\$886,936
941	Public Administrator - New York	1,600,000	1,600,000	---	---	1,600,000	---	---
942	Public Administrator - Bronx	502,000	502,000	---	---	502,000	---	---
943	Public Administrator - Kings	804,000	804,000	---	---	804,000	---	---
944	Public Administrator - Queens	1,060,000	1,060,000	---	---	1,060,000	---	---
945	Public Administrator - Richmond	65,000	65,000	---	---	65,000	---	---
	Total of 59 Community Boards	---	445,756	(+)	445,756	---	(-)	445,756
	Less: Intra-City Revenue	(1,953,409,592)	(2,198,676,941)	(-)	245,267,349	(1,884,385,663)	(+)	314,291,278
	Net Total Budget	<u>\$112,431,582,240</u>	<u>\$118,424,503,998</u>	(+)	<u>\$5,992,921,758</u>	<u>\$115,065,054,706</u>	(-)	<u>\$3,359,449,292</u>

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 77,047,947,000	\$ 78,359,947,000	\$1,312,000,000+	\$ 81,013,947,000	\$2,654,000,000+
LICENS. PERM. PRIV, FRANCHISES	6,763,000	6,763,000		6,763,000	
CHARGES FOR SERVICES	2,401,718,000	2,374,431,000	27,287,000-	2,489,109,000	114,678,000+
FINES AND FOREITURES	4,000,000	4,000,000		4,000,000	
MISCELLANEOUS	110,709,000	652,909,000	542,200,000+	85,485,000	567,424,000-
Unrestricted Federal and State Aid		15,795,388	15,795,388+		15,795,388-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
Federal Grants and Contracts-Categorical	830,012,093	1,285,385,241	455,373,148+	351,822,471	933,562,770-
State Grants and Contracts-Categorical	571,734,510	426,740,594	144,993,916-	1,467,465	425,273,129-
Non-Governmental Grants	49,779,219	52,259,241	2,480,022+	56,284,156	4,024,915+
TRANSFERS FROM OTHER FUNDS	35,538,455	35,538,455		35,538,455	
INTRA-CITY REVENUE	6,941,842	7,499,220	557,378+	7,145,032	354,188-
GROSS AGENCY REVENUE BUDGET	\$ 81,050,143,119	\$ 83,206,268,139	\$2,156,125,020+	\$ 84,036,561,579	\$ 830,293,440+
LESS: INTRA-CITY REVENUE	\$ 6,941,842	\$ 7,499,220	\$ 557,378+	\$ 7,145,032	\$ 354,188-
NET AGENCY REVENUE BUDGET	\$ 81,043,201,277	\$ 83,198,768,919	\$2,155,567,642+	\$ 84,029,416,547	\$ 830,647,628+

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 18,000	\$ 18,000	\$	\$ 18,000	\$
MISCELLANEOUS	20,000	20,000		20,000	
State Grants and Contracts-Categorical		10,190,515	10,190,515+		10,190,515-
GROSS AGENCY REVENUE BUDGET	\$ 38,000	\$ 10,228,515	\$ 10,190,515+	\$ 38,000	\$ 10,190,515-
NET AGENCY REVENUE BUDGET	\$ 38,000	\$ 10,228,515	\$ 10,190,515+	\$ 38,000	\$ 10,190,515-

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	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 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
State Grants and Contracts-Categorical		10,500	10,500+		10,500-
GROSS AGENCY REVENUE BUDGET	\$ 122,000	\$ 132,500	\$ 10,500+	\$ 122,000	\$ 10,500-
NET AGENCY REVENUE BUDGET	\$ 122,000	\$ 132,500	\$ 10,500+	\$ 122,000	\$ 10,500-

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
Federal Grants and Contracts-Categorical		332,411	332,411+		332,411-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 387,411	\$ 332,411+	\$ 55,000	\$ 332,411-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 387,411	\$ 332,411+	\$ 55,000	\$ 332,411-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,500	\$ 194,500	\$	\$ 194,500	\$
State Grants and Contracts-Categorical		48,399	48,399+		48,399-
GROSS AGENCY REVENUE BUDGET	\$ 194,500	\$ 242,899	\$ 48,399+	\$ 194,500	\$ 48,399-
NET AGENCY REVENUE BUDGET	\$ 194,500	\$ 242,899	\$ 48,399+	\$ 194,500	\$ 48,399-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$	\$ 345,000	\$
Federal Grants and Contracts-Categorical		19,933	19,933+		19,933-
Non-Governmental Grants		120,000	120,000+		120,000-
GROSS AGENCY REVENUE BUDGET	\$ 345,000	\$ 484,933	\$ 139,933+	\$ 345,000	\$ 139,933-
NET AGENCY REVENUE BUDGET	\$ 345,000	\$ 484,933	\$ 139,933+	\$ 345,000	\$ 139,933-

014	BOROUGH PRESIDENT STATEN ISLAND AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	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 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 362,320,000	\$ 488,800,000	\$ 126,480,000+	\$ 333,980,000	\$ 154,820,000-
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	2,250,000	13,250,000	11,000,000+	2,250,000	11,000,000-
Non-Governmental Grants	14,446,390	14,446,390		14,721,895	275,505+
GROSS AGENCY REVENUE BUDGET	\$ 379,161,390	\$ 516,641,390	\$ 137,480,000+	\$ 351,096,895	\$ 165,544,495-
NET AGENCY REVENUE BUDGET	\$ 379,161,390	\$ 516,641,390	\$ 137,480,000+	\$ 351,096,895	\$ 165,544,495-

017	DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 26,892,550	\$ 41,961,317	\$ 15,068,767+	\$ 26,236,380	\$ 15,724,937-
State Grants and Contracts-Categorical		725,000	725,000+	1,675,000	950,000+
Non-Governmental Grants		63,412	63,412+		63,412-
GROSS AGENCY REVENUE BUDGET	\$ 26,892,550	\$ 42,749,729	\$ 15,857,179+	\$ 27,911,380	\$ 14,838,349-
NET AGENCY REVENUE BUDGET	\$ 26,892,550	\$ 42,749,729	\$ 15,857,179+	\$ 27,911,380	\$ 14,838,349-

021	OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$
NET AGENCY REVENUE BUDGET	\$ 2,390,000	\$ 2,390,000	\$	\$ 2,390,000	\$

025 LAW DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 650,000	\$ 650,000	\$	\$ 650,000	\$
MISCELLANEOUS	17,384,000	17,384,000		17,384,000	
Non-Governmental Grants	417,024	617,024	200,000+	417,024	200,000-
INTRA-CITY REVENUE	4,352,082	8,073,822	3,721,740+	4,456,413	3,617,409-
GROSS AGENCY REVENUE BUDGET	\$ 22,803,106	\$ 26,724,846	\$ 3,921,740+	\$ 22,907,437	\$ 3,817,409-
LESS: INTRA-CITY REVENUE	\$ 4,352,082	\$ 8,073,822	\$ 3,721,740+	\$ 4,456,413	\$ 3,617,409-
NET AGENCY REVENUE BUDGET	\$ 18,451,024	\$ 18,651,024	\$ 200,000+	\$ 18,451,024	\$ 200,000-

030 DEPARTMENT OF CITY PLANNING AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,743,000	\$ 1,743,000	\$	\$ 1,743,000	\$
MISCELLANEOUS	937,000	937,000		937,000	
Federal Grants and Contracts-Categorical	1,947,851	2,723,999	776,148+	1,507,851	1,216,148-
State Grants and Contracts-Categorical		97,926	97,926+	146,906	48,980+
INTRA-CITY REVENUE		145,000	145,000+		145,000-
GROSS AGENCY REVENUE BUDGET	\$ 4,627,851	\$ 5,646,925	\$ 1,019,074+	\$ 4,334,757	\$ 1,312,168-
LESS: INTRA-CITY REVENUE	\$	\$ 145,000	\$ 145,000+	\$	\$ 145,000-
NET AGENCY REVENUE BUDGET	\$ 4,627,851	\$ 5,501,925	\$ 874,074+	\$ 4,334,757	\$ 1,167,168-

032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,852,300	\$ 2,852,300	\$	\$ 2,852,300	\$
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	1,341,500	1,341,500		1,341,500	
Federal Grants and Contracts-Categorical	3,036,250	11,411,619	8,375,369+	3,036,250	8,375,369-
State Grants and Contracts-Categorical		233,000	233,000+		233,000-
Non-Governmental Grants	604,496	644,496	40,000+	604,496	40,000-
INTRA-CITY REVENUE	5,623,063	7,203,763	1,580,700+	5,718,134	1,485,629-
GROSS AGENCY REVENUE BUDGET	\$ 13,467,609	\$ 23,696,678	\$ 10,229,069+	\$ 13,562,680	\$ 10,133,998-
LESS: INTRA-CITY REVENUE	\$ 5,623,063	\$ 7,203,763	\$ 1,580,700+	\$ 5,718,134	\$ 1,485,629-
NET AGENCY REVENUE BUDGET	\$ 7,844,546	\$ 16,492,915	\$ 8,648,369+	\$ 7,844,546	\$ 8,648,369-

037 NEW YORK PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 312,579	\$ 312,579+	\$	\$ 312,579-
INTRA-CITY REVENUE	\$	\$ 3,738,796	\$ 3,738,796+	\$	\$ 3,738,796-
GROSS AGENCY REVENUE BUDGET	\$	\$ 4,051,375	\$ 4,051,375+	\$	\$ 4,051,375-
LESS: INTRA-CITY REVENUE	\$	\$ 3,738,796	\$ 3,738,796+	\$	\$ 3,738,796-
NET AGENCY REVENUE BUDGET	\$	\$ 312,579	\$ 312,579+	\$	\$ 312,579-

038 BROOKLYN PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 124,184	\$ 124,184+	\$	\$ 124,184-
INTRA-CITY REVENUE	\$ 25,939	\$ 3,561,195	\$ 3,535,256+	\$ 32,588	\$ 3,528,607-
GROSS AGENCY REVENUE BUDGET	\$ 25,939	\$ 3,685,379	\$ 3,659,440+	\$ 32,588	\$ 3,652,791-
LESS: INTRA-CITY REVENUE	\$ 25,939	\$ 3,561,195	\$ 3,535,256+	\$ 32,588	\$ 3,528,607-
NET AGENCY REVENUE BUDGET	\$	\$ 124,184	\$ 124,184+	\$	\$ 124,184-

039 QUEENS BOROUGH PUBLIC LIBRARY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	\$ 1,334,027	\$ 1,334,027+	\$	\$ 1,334,027-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,334,027	\$ 1,334,027+	\$	\$ 1,334,027-
LESS: INTRA-CITY REVENUE	\$	\$ 1,334,027	\$ 1,334,027+	\$	\$ 1,334,027-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

040 DEPARTMENT OF EDUCATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 37,500,000	\$ 37,500,000	\$	\$ 37,500,000	\$
MISCELLANEOUS	15,173,968	15,173,968		15,173,968	
Federal Grants and Contracts-Categorical	1,965,016,341	2,183,182,532	218,166,191+	1,965,016,341	218,166,191-
State Grants and Contracts-Categorical	13,529,403,424	13,723,162,361	193,758,937+	13,814,403,424	91,241,063+
Non-Governmental Grants	126,170,131	166,881,541	40,711,410+	126,170,131	40,711,410-
INTRA-CITY REVENUE	8,769,646	89,174,289	80,404,643+	7,703,198	81,471,091-
GROSS AGENCY REVENUE BUDGET	\$ 15,682,033,510	\$ 16,215,074,691	\$ 533,041,181+	\$ 15,965,967,062	\$ 249,107,629-
LESS: INTRA-CITY REVENUE	\$ 8,769,646	\$ 89,174,289	\$ 80,404,643+	\$ 7,703,198	\$ 81,471,091-

040 (CONT.) DEPARTMENT OF EDUCATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 15,673,263,864	\$ 16,125,900,402	\$ 452,636,538+	\$ 15,958,263,864	\$ 167,636,538-

042 CITY UNIVERSITY OF NEW YORK AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 415,110,408	\$ 365,110,408	\$ 50,000,000-	\$ 415,110,408	\$ 50,000,000+
MISCELLANEOUS	185,000	185,000		185,000	
State Grants and Contracts-Categorical	279,752,900	279,752,900		279,752,900	
Non-Governmental Grants	13,015,763	13,015,763		13,015,763	
INTRA-CITY REVENUE	67,140,680	146,251,889	79,111,209+	41,376,876	104,875,013-
GROSS AGENCY REVENUE BUDGET	\$ 775,204,751	\$ 804,315,960	\$ 29,111,209+	\$ 749,440,947	\$ 54,875,013-
LESS: INTRA-CITY REVENUE	\$ 67,140,680	\$ 146,251,889	\$ 79,111,209+	\$ 41,376,876	\$ 104,875,013-
NET AGENCY REVENUE BUDGET	\$ 708,064,071	\$ 658,064,071	\$ 50,000,000-	\$ 708,064,071	\$ 50,000,000+

054 CIVILIAN COMPLAINT REVIEW BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 171,340	\$ 171,340		\$	\$ 171,340-
GROSS AGENCY REVENUE BUDGET	\$ 171,340	\$ 171,340		\$	\$ 171,340-
NET AGENCY REVENUE BUDGET	\$ 171,340	\$ 171,340		\$	\$ 171,340-

056 POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 3,599,000	\$ 3,599,000		\$ 4,125,000	\$ 526,000+
CHARGES FOR SERVICES	26,642,000	26,507,000	135,000-	26,507,000	
FINES AND FOREITURES	350,000	350,000		350,000	
MISCELLANEOUS	65,186,000	65,186,000		65,186,000	
Federal Grants and Contracts-Categorical	24,388,681	255,655,161	231,266,480+	31,350,577	224,304,584-
State Grants and Contracts-Categorical	14,006,920	48,188,047	34,181,127+	14,006,920	34,181,127-
Non-Governmental Grants		23,954,354	23,954,354+		23,954,354-
INTRA-CITY REVENUE	249,464,860	252,013,135	2,548,275+	280,416,163	28,403,028+
GROSS AGENCY REVENUE BUDGET	\$ 383,637,461	\$ 675,452,697	\$ 291,815,236+	\$ 421,941,660	\$ 253,511,037-
LESS: INTRA-CITY REVENUE	\$ 249,464,860	\$ 252,013,135	\$ 2,548,275+	\$ 280,416,163	\$ 28,403,028+

056 (CONT.) POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 134,172,601	\$ 423,439,562	\$ 289,266,961+	\$ 141,525,497	\$ 281,914,065-

057 FIRE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 1,200,000	\$ 1,200,000	\$	\$ 1,200,000	\$
CHARGES FOR SERVICES	101,765,000	101,765,000		107,242,000	5,477,000+
Federal Grants and Contracts-Categorical	61,318,272	114,992,539	53,674,267+	60,224,530	54,768,009-
State Grants and Contracts-Categorical	19,117,624	20,289,606	1,171,982+	19,117,624	1,171,982-
Non-Governmental Grants	400,488,729	401,652,067	1,163,338+	400,488,729	1,163,338-
TRANSFERS FROM OTHER FUNDS	707,885	707,885		708,794	909+
INTRA-CITY REVENUE	5,565	317,542	311,977+	5,565	311,977-
GROSS AGENCY REVENUE BUDGET	\$ 584,603,075	\$ 640,924,639	\$ 56,321,564+	\$ 588,987,242	\$ 51,937,397-
LESS: INTRA-CITY REVENUE	\$ 5,565	\$ 317,542	\$ 311,977+	\$ 5,565	\$ 311,977-
NET AGENCY REVENUE BUDGET	\$ 584,597,510	\$ 640,607,097	\$ 56,009,587+	\$ 588,981,677	\$ 51,625,420-

063 DEPARTMENT OF VETERANS' SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 435,000	\$ 435,000	\$	\$ 435,000	\$
INTRA-CITY REVENUE	\$ 416,000	\$ 678,205	\$ 262,205+	\$ 853,816	\$ 175,611+
GROSS AGENCY REVENUE BUDGET	\$ 851,000	\$ 1,113,205	\$ 262,205+	\$ 1,288,816	\$ 175,611+
LESS: INTRA-CITY REVENUE	\$ 416,000	\$ 678,205	\$ 262,205+	\$ 853,816	\$ 175,611+
NET AGENCY REVENUE BUDGET	\$ 435,000	\$ 435,000	\$	\$ 435,000	\$

068 ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
Federal Grants and Contracts-Categorical	1,257,406,181	1,886,791,284	629,385,103+	1,255,535,239	631,256,045-
State Grants and Contracts-Categorical	919,287,884	1,019,766,863	100,478,979+	930,333,205	89,433,658-
INTRA-CITY REVENUE	142,511	6,973,897	6,831,386+	6,309,889	664,008-
GROSS AGENCY REVENUE BUDGET	\$ 2,180,255,576	\$ 2,916,951,044	\$ 736,695,468+	\$ 2,195,597,333	\$ 721,353,711-
LESS: INTRA-CITY REVENUE	\$ 142,511	\$ 6,973,897	\$ 6,831,386+	\$ 6,309,889	\$ 664,008-

068 (CONT.) ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 2,180,113,065	\$ 2,909,977,147	\$ 729,864,082+	\$ 2,189,287,444	\$ 720,689,703-

069 DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	42,331,040	42,331,040		42,331,040	
Federal Grants and Contracts-Categorical	1,604,736,451	1,941,326,281	336,589,830+	1,639,383,117	301,943,164-
State Grants and Contracts-Categorical	815,924,838	1,066,369,339	250,444,501+	853,970,927	212,398,412-
INTRA-CITY REVENUE	4,262,694	5,693,145	1,430,451+	4,589,297	1,103,848-
GROSS AGENCY REVENUE BUDGET	\$ 2,467,480,023	\$ 3,055,944,805	\$ 588,464,782+	\$ 2,540,499,381	\$ 515,445,424-
LESS: INTRA-CITY REVENUE	\$ 4,262,694	\$ 5,693,145	\$ 1,430,451+	\$ 4,589,297	\$ 1,103,848-
NET AGENCY REVENUE BUDGET	\$ 2,463,217,329	\$ 3,050,251,660	\$ 587,034,331+	\$ 2,535,910,084	\$ 514,341,576-

071 DEPARTMENT OF HOMELESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 617,792,713	\$ 725,506,050	\$ 107,713,337+	\$ 661,023,215	\$ 64,482,835-
State Grants and Contracts-Categorical	919,758,664	1,068,969,254	149,210,590+	179,328,448	889,640,806-
Non-Governmental Grants	3,000,000	3,000,000			3,000,000-
INTRA-CITY REVENUE	7,095,875	7,696,467	600,592+	7,095,875	600,592-
GROSS AGENCY REVENUE BUDGET	\$ 1,547,647,252	\$ 1,805,171,771	\$ 257,524,519+	\$ 847,447,538	\$ 957,724,233-
LESS: INTRA-CITY REVENUE	\$ 7,095,875	\$ 7,696,467	\$ 600,592+	\$ 7,095,875	\$ 600,592-
NET AGENCY REVENUE BUDGET	\$ 1,540,551,377	\$ 1,797,475,304	\$ 256,923,927+	\$ 840,351,663	\$ 957,123,641-

072 DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 450,000	\$ 450,000	\$	\$ 450,000	\$
CHARGES FOR SERVICES	9,500,000	9,500,000		9,500,000	
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	1,809,000	1,809,000		1,809,000	
Federal Grants and Contracts-Categorical	1,379,093	1,673,282	294,189+	1,555,448	117,834-
State Grants and Contracts-Categorical	1,139,000	1,139,000		1,049,000	90,000-
Non-Governmental Grants		633,104	633,104+		633,104-
INTRA-CITY REVENUE	111,864	338,314	226,450+	111,864	226,450-
GROSS AGENCY REVENUE BUDGET	\$ 14,413,957	\$ 15,567,700	\$ 1,153,743+	\$ 14,500,312	\$ 1,067,388-
LESS: INTRA-CITY REVENUE	\$ 111,864	\$ 338,314	\$ 226,450+	\$ 111,864	\$ 226,450-

072 (CONT.) DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 14,302,093	\$ 15,229,386	\$ 927,293+	\$ 14,388,448	\$ 840,938-

073 BOARD OF CORRECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$	\$ 50,392	\$ 50,392+	\$	\$ 50,392-
GROSS AGENCY REVENUE BUDGET	\$	\$ 50,392	\$ 50,392+	\$	\$ 50,392-
NET AGENCY REVENUE BUDGET	\$	\$ 50,392	\$ 50,392+	\$	\$ 50,392-

095 PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
GROSS AGENCY REVENUE BUDGET	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
LESS: INTRA-CITY REVENUE	\$ 112,253,972	\$ 112,253,972	\$	\$ 112,253,972	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
State Grants and Contracts-Categorical	\$ 1,200,559,157	\$ 1,160,015,057	\$ 40,544,100-	\$ 1,159,972,581	\$ 42,476-
Non-Governmental Grants	370,867,000	384,439,654	13,572,654+	370,867,000	13,572,654-
INTRA-CITY REVENUE	85,494,638	85,494,638		87,040,682	1,546,044+
GROSS AGENCY REVENUE BUDGET	\$ 1,656,920,795	\$ 1,629,949,349	\$ 26,971,446-	\$ 1,617,880,263	\$ 12,069,086-
LESS: INTRA-CITY REVENUE	\$ 85,494,638	\$ 85,494,638	\$	\$ 87,040,682	\$ 1,546,044+
NET AGENCY REVENUE BUDGET	\$ 1,571,426,157	\$ 1,544,454,711	\$ 26,971,446-	\$ 1,530,839,581	\$ 13,615,130-

099	DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 139,894,553	\$ 159,788,316	\$ 19,893,763+	\$ 102,385,663	\$ 57,402,653-
Non-Governmental Grants	865,936	865,936		490,873	375,063-
GROSS AGENCY REVENUE BUDGET	\$ 140,760,489	\$ 160,654,252	\$ 19,893,763+	\$ 102,876,536	\$ 57,777,716-
NET AGENCY REVENUE BUDGET	\$ 140,760,489	\$ 160,654,252	\$ 19,893,763+	\$ 102,876,536	\$ 57,777,716-

103	CITY CLERK AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,889,000	\$ 2,889,000		\$ 2,889,000	
CHARGES FOR SERVICES	2,828,000	2,828,000		2,828,000	
FINES AND FOREITURES	150,000	150,000		150,000	
State Grants and Contracts-Categorical		74,540	74,540+		74,540-
GROSS AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,941,540	\$ 74,540+	\$ 5,867,000	\$ 74,540-
NET AGENCY REVENUE BUDGET	\$ 5,867,000	\$ 5,941,540	\$ 74,540+	\$ 5,867,000	\$ 74,540-

125	DEPARTMENT FOR THE AGING AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 41,830	\$ 41,830+	\$	\$ 41,830-
FINES AND FOREITURES		95,932	95,932+		95,932-
MISCELLANEOUS	1,000,000	1,000,000		1,000,000	
Federal Grants and Contracts-Categorical	92,580,521	88,030,160	4,550,361-	77,177,461	10,852,699-
State Grants and Contracts-Categorical	44,865,768	44,897,275	31,507+	44,357,150	540,125-
Non-Governmental Grants	185,000	763,750	578,750+	495,227	268,523-
INTRA-CITY REVENUE	515,251	1,896,006	1,380,755+	515,251	1,380,755-
GROSS AGENCY REVENUE BUDGET	\$ 139,146,540	\$ 136,724,953	\$ 2,421,587-	\$ 123,545,089	\$ 13,179,864-
LESS: INTRA-CITY REVENUE	\$ 515,251	\$ 1,896,006	\$ 1,380,755+	\$ 515,251	\$ 1,380,755-
NET AGENCY REVENUE BUDGET	\$ 138,631,289	\$ 134,828,947	\$ 3,802,342-	\$ 123,029,838	\$ 11,799,109-

126	DEPARTMENT OF CULTURAL AFFAIRS AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 116,000	\$ 154,000	\$ 38,000+	\$ 184,000	\$ 30,000+
Federal Grants and Contracts-Categorical	626,078	646,078	20,000+		646,078-
State Grants and Contracts-Categorical		74,390	74,390+		74,390-

126 (CONT.)	DEPARTMENT OF CULTURAL AFFAIRS AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants		173,667	173,667+		173,667-
INTRA-CITY REVENUE	44,732	44,732		49,601	4,869+
GROSS AGENCY REVENUE BUDGET	\$ 786,810	\$ 1,092,867	\$ 306,057+	\$ 233,601	\$ 859,266-
LESS: INTRA-CITY REVENUE	\$ 44,732	\$ 44,732		\$ 49,601	\$ 4,869+
NET AGENCY REVENUE BUDGET	\$ 742,078	\$ 1,048,135	\$ 306,057+	\$ 184,000	\$ 864,135-

127	FINANCIAL INFORMATION SERVICE AGENCY AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 200,000	\$ 200,000		\$ 200,000	
INTRA-CITY REVENUE		\$ 208,000	\$ 208,000+		\$ 208,000-
GROSS AGENCY REVENUE BUDGET	\$ 200,000	\$ 408,000	\$ 208,000+	\$ 200,000	\$ 208,000-
LESS: INTRA-CITY REVENUE		\$ 208,000	\$ 208,000+		\$ 208,000-
NET AGENCY REVENUE BUDGET	\$ 200,000	\$ 200,000		\$ 200,000	

128	OFFICE OF CRIMINAL JUSTICE AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 3,076,093	\$ 6,193,633	\$ 3,117,540+		\$ 6,193,633-
State Grants and Contracts-Categorical	36,551,420	234,261,781	197,710,361+	87,306,783	146,954,998-
INTRA-CITY REVENUE		2,785,000	2,785,000+	185,000	2,600,000-
GROSS AGENCY REVENUE BUDGET	\$ 39,627,513	\$ 243,240,414	\$ 203,612,901+	\$ 87,491,783	\$ 155,748,631-
LESS: INTRA-CITY REVENUE		\$ 2,785,000	\$ 2,785,000+	\$ 185,000	\$ 2,600,000-
NET AGENCY REVENUE BUDGET	\$ 39,627,513	\$ 240,455,414	\$ 200,827,901+	\$ 87,306,783	\$ 153,148,631-

131	OFFICE OF PAYROLL ADMINISTRATION AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 583,000	\$ 583,000		\$ 583,000	
MISCELLANEOUS	158,000	158,000		108,000	50,000-
Non-Governmental Grants		1,115,329	1,115,329+		1,115,329-
GROSS AGENCY REVENUE BUDGET	\$ 741,000	\$ 1,856,329	\$ 1,115,329+	\$ 691,000	\$ 1,165,329-

131		(CONT.)				OFFICE OF PAYROLL ADMINISTRATION					
		AGENCY REVENUE BUDGET SUMMARY									
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2025		CURRENT MODIFIED BUDGET FOR FY 2025		CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET FOR FY 2026		CHANGE FROM MODIFIED (+/-)	
NET AGENCY REVENUE BUDGET		\$ 741,000		\$ 1,856,329		\$ 1,115,329+		\$ 691,000		\$ 1,165,329-	
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136		LANDMARKS PRESERVATION COMM.				
		AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES		\$ 7,120,000	\$ 7,120,000	\$	\$ 7,120,000	\$
MISCELLANEOUS		9,000	9,000		9,000	
Federal Grants and Contracts-Categorical		101,143	504,958	403,815+		504,958-
State Grants and Contracts-Categorical			74,213	74,213+		74,213-
GROSS AGENCY REVENUE BUDGET		\$ 7,230,143	\$ 7,708,171	\$ 478,028+	\$ 7,129,000	\$ 579,171-
NET AGENCY REVENUE BUDGET		\$ 7,230,143	\$ 7,708,171	\$ 478,028+	\$ 7,129,000	\$ 579,171-

156		NYC TAXI AND LIMOUSINE COMM			
		AGENCY REVENUE BUDGET SUMMARY			

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226		COMMISSION ON HUMAN RIGHTS			
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AGENCY REVENUE BUDGET SUMMARY					
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REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)

Federal Grants and Contracts-Categorical	\$ 683,000	\$ 683,000	\$	\$ 691,000	\$ 8,000+
GROSS AGENCY REVENUE BUDGET	\$ 683,000	\$ 683,000	\$	\$ 691,000	\$ 8,000+

NET AGENCY REVENUE BUDGET	\$ 683,000	\$ 683,000	\$	\$ 691,000	\$ 8,000+
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260	DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$ 93,991,443	\$ 100,938,071	\$ 6,946,628+	\$ 97,743,483	\$ 3,194,588-
State Grants and Contracts-Categorical	12,454,989	18,044,023	5,589,034+	14,659,934	3,384,089-
Non-Governmental Grants		30,000	30,000+	55,000	25,000+
INTRA-CITY REVENUE	141,011,997	4,315,882	136,696,115-	2,012,309	2,303,573-
GROSS AGENCY REVENUE BUDGET	\$ 247,458,429	\$ 123,327,976	\$ 124,130,453-	\$ 114,470,726	\$ 8,857,250-
LESS: INTRA-CITY REVENUE	\$ 141,011,997	\$ 4,315,882	\$ 136,696,115-	\$ 2,012,309	\$ 2,303,573-
NET AGENCY REVENUE BUDGET	\$ 106,446,432	\$ 119,012,094	\$ 12,565,662+	\$ 112,458,417	\$ 6,553,677-

312	CONFLICTS OF INTEREST BOARD AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	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 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$ 269,675	\$ 269,675	\$	\$ 269,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 269,675	\$ 269,675	\$	\$ 269,675	\$
NET AGENCY REVENUE BUDGET	\$ 269,675	\$ 269,675	\$	\$ 269,675	\$

341	MANHATTAN COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 145,694	\$ 145,694+	\$	\$ 145,694-
GROSS AGENCY REVENUE BUDGET	\$	\$ 145,694	\$ 145,694+	\$	\$ 145,694-
NET AGENCY REVENUE BUDGET	\$	\$ 145,694	\$ 145,694+	\$	\$ 145,694-

342 MANHATTAN COMMUNITY BOARD #2 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 71,821	\$ 71,821+	\$	\$ 71,821-
GROSS AGENCY REVENUE BUDGET	\$	\$ 71,821	\$ 71,821+	\$	\$ 71,821-
NET AGENCY REVENUE BUDGET	\$	\$ 71,821	\$ 71,821+	\$	\$ 71,821-

343 MANHATTAN COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 11,814	\$ 11,814+	\$	\$ 11,814-
GROSS AGENCY REVENUE BUDGET	\$	\$ 11,814	\$ 11,814+	\$	\$ 11,814-
NET AGENCY REVENUE BUDGET	\$	\$ 11,814	\$ 11,814+	\$	\$ 11,814-

346 MANHATTAN COMMUNITY BOARD #6 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 142,811	\$ 142,811+	\$	\$ 142,811-
GROSS AGENCY REVENUE BUDGET	\$	\$ 142,811	\$ 142,811+	\$	\$ 142,811-
NET AGENCY REVENUE BUDGET	\$	\$ 142,811	\$ 142,811+	\$	\$ 142,811-

384 BRONX COMMUNITY BOARD #4 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 427	\$ 427+	\$	\$ 427-
GROSS AGENCY REVENUE BUDGET	\$	\$ 427	\$ 427+	\$	\$ 427-
NET AGENCY REVENUE BUDGET	\$	\$ 427	\$ 427+	\$	\$ 427-

385 BRONX COMMUNITY BOARD #5 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 683	\$ 683+	\$	\$ 683-
GROSS AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-
NET AGENCY REVENUE BUDGET	\$	\$ 683	\$ 683+	\$	\$ 683-

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants	\$	\$ 70,777	\$ 70,777+	\$	\$ 70,777-
GROSS AGENCY REVENUE BUDGET	\$	\$ 70,777	\$ 70,777+	\$	\$ 70,777-
NET AGENCY REVENUE BUDGET	\$	\$ 70,777	\$ 70,777+	\$	\$ 70,777-

433 QUEENS COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	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-

781 DEPARTMENT OF PROBATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 302,000	\$ 302,000	\$	\$ 302,000	\$
State Grants and Contracts-Categorical	14,890,236	15,175,640	285,404+	14,890,236	285,404-
Non-Governmental Grants	3,150,000	3,150,000			3,150,000-
INTRA-CITY REVENUE	9,443,625	15,936,933	6,493,308+	6,338,025	9,598,908-
GROSS AGENCY REVENUE BUDGET	\$ 27,785,861	\$ 34,564,573	\$ 6,778,712+	\$ 21,530,261	\$ 13,034,312-
LESS: INTRA-CITY REVENUE	\$ 9,443,625	\$ 15,936,933	\$ 6,493,308+	\$ 6,338,025	\$ 9,598,908-
NET AGENCY REVENUE BUDGET	\$ 18,342,236	\$ 18,627,640	\$ 285,404+	\$ 15,192,236	\$ 3,435,404-

801 DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
CHARGES FOR SERVICES	50,000	50,000		50,000	
Federal Grants and Contracts-Categorical	44,937,312	104,803,433	59,866,121+	44,888,739	59,914,694-
State Grants and Contracts-Categorical		300,000	300,000+		300,000-
Non-Governmental Grants	125,000		125,000-		
INTRA-CITY REVENUE	2,199,696	12,660,817	10,461,121+	1,636,821	11,023,996-
GROSS AGENCY REVENUE BUDGET	\$ 47,412,008	\$ 117,914,250	\$ 70,502,242+	\$ 46,675,560	\$ 71,238,690-
LESS: INTRA-CITY REVENUE	\$ 2,199,696	\$ 12,660,817	\$ 10,461,121+	\$ 1,636,821	\$ 11,023,996-
NET AGENCY REVENUE BUDGET	\$ 45,212,312	\$ 105,253,433	\$ 60,041,121+	\$ 45,038,739	\$ 60,214,694-

806 HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	34,510,250	61,722,250	27,212,000+	34,625,250	27,097,000-
FINES AND FOREITURES	1,106,000	1,106,000		1,106,000	
MISCELLANEOUS	3,665,000	3,665,000		3,665,000	
Federal Grants and Contracts-Categorical	691,536,456	1,027,246,990	335,710,534+	714,290,552	312,956,438-
State Grants and Contracts-Categorical	1,075,000	3,159,875	2,084,875+	1,075,000	2,084,875-
Non-Governmental Grants	1,082,564	11,854,429	10,771,865+	8,425,154	3,429,275-
TRANSFERS FROM OTHER FUNDS	35,395,425	35,851,760	456,335+	40,291,536	4,439,776+
INTRA-CITY REVENUE	2,135,907	2,782,765	646,858+	2,202,230	580,535-
GROSS AGENCY REVENUE BUDGET	\$ 770,590,602	\$ 1,147,473,069	\$ 376,882,467+	\$ 805,764,722	\$ 341,708,347-
LESS: INTRA-CITY REVENUE	\$ 2,135,907	\$ 2,782,765	\$ 646,858+	\$ 2,202,230	\$ 580,535-
NET AGENCY REVENUE BUDGET	\$ 768,454,695	\$ 1,144,690,304	\$ 376,235,609+	\$ 803,562,492	\$ 341,127,812-

810 DEPARTMENT OF BUILDINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 222,692,000	\$ 223,892,000	\$ 1,200,000+	\$ 224,173,000	\$ 281,000+
CHARGES FOR SERVICES	43,100,000	44,640,000	1,540,000+	46,286,000	1,646,000+
FINES AND FOREITURES	79,500,000	79,500,000		79,500,000	
GROSS AGENCY REVENUE BUDGET	\$ 345,292,000	\$ 348,032,000	\$ 2,740,000+	\$ 349,959,000	\$ 1,927,000+
NET AGENCY REVENUE BUDGET	\$ 345,292,000	\$ 348,032,000	\$ 2,740,000+	\$ 349,959,000	\$ 1,927,000+

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 13,203,000	\$ 13,203,000	\$	\$ 13,203,000	\$
CHARGES FOR SERVICES	15,250,000	15,250,000		15,250,000	
MISCELLANEOUS	3,100,000	3,100,000		3,100,000	
Federal Grants and Contracts-Categorical	344,709,120	602,435,976	257,726,856+	325,363,984	277,071,992-
State Grants and Contracts-Categorical	674,766,741	770,385,729	95,618,988+	652,237,151	118,148,578-
Non-Governmental Grants	1,789,722	4,426,275	2,636,553+	1,779,550	2,646,725-
INTRA-CITY REVENUE	6,654,318	17,928,491	11,274,173+	7,294,300	10,634,191-
GROSS AGENCY REVENUE BUDGET	\$ 1,059,472,901	\$ 1,426,729,471	\$ 367,256,570+	\$ 1,018,227,985	\$ 408,501,486-
LESS: INTRA-CITY REVENUE	\$ 6,654,318	\$ 17,928,491	\$ 11,274,173+	\$ 7,294,300	\$ 10,634,191-
NET AGENCY REVENUE BUDGET	\$ 1,052,818,583	\$ 1,408,800,980	\$ 355,982,397+	\$ 1,010,933,685	\$ 397,867,295-

819 HEALTH AND HOSPITALS CORP AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 82,730,185	\$ 146,815,642	\$ 64,085,457+	\$ 86,629,608	\$ 60,186,034-
GROSS AGENCY REVENUE BUDGET	\$ 82,730,185	\$ 146,815,642	\$ 64,085,457+	\$ 86,629,608	\$ 60,186,034-
LESS: INTRA-CITY REVENUE	\$ 82,730,185	\$ 146,815,642	\$ 64,085,457+	\$ 86,629,608	\$ 60,186,034-
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 11,000	\$ 11,000	\$	\$ 11,000	\$
FINES AND FOREITURES	144,120,000	144,819,800	699,800+	146,782,000	1,962,200+
INTRA-CITY REVENUE		5,000	5,000+		5,000-
GROSS AGENCY REVENUE BUDGET	\$ 144,131,000	\$ 144,835,800	\$ 704,800+	\$ 146,793,000	\$ 1,957,200+
LESS: INTRA-CITY REVENUE	\$	\$ 5,000	\$ 5,000+	\$	\$ 5,000-
NET AGENCY REVENUE BUDGET	\$ 144,131,000	\$ 144,830,800	\$ 699,800+	\$ 146,793,000	\$ 1,962,200+

826 DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,200,000	\$ 12,200,000	\$	\$ 12,200,000	\$
CHARGES FOR SERVICES	7,905,000	7,905,000		7,905,000	
MISCELLANEOUS	500,000	500,000		500,000	
Federal Grants and Contracts-Categorical	318,306	31,660,514	31,342,208+	360,664	31,299,850-
State Grants and Contracts-Categorical		1,632,504	1,632,504+		1,632,504-

826 (CONT.) DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Non-Governmental Grants		9,497,071	9,497,071+		9,497,071-
TRANSFERS FROM OTHER FUNDS	72,928,607	72,928,607		74,570,079	1,641,472+
INTRA-CITY REVENUE	625,050	3,797,128	3,172,078+	630,194	3,166,934-
GROSS AGENCY REVENUE BUDGET	\$ 94,476,963	\$ 140,120,824	\$ 45,643,861+	\$ 96,165,937	\$ 43,954,887-
LESS: INTRA-CITY REVENUE	\$ 625,050	\$ 3,797,128	\$ 3,172,078+	\$ 630,194	\$ 3,166,934-
NET AGENCY REVENUE BUDGET	\$ 93,851,913	\$ 136,323,696	\$ 42,471,783+	\$ 95,535,743	\$ 40,787,953-

827 DEPARTMENT OF SANITATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,913,000	\$ 1,913,000		\$ 1,913,000	
CHARGES FOR SERVICES	2,279,000	2,249,000	30,000-	6,096,000	3,847,000+
MISCELLANEOUS	12,213,000	12,213,000		12,213,000	
Federal Grants and Contracts-Categorical	489,600	489,600			489,600-
Non-Governmental Grants	750,000	1,381,657	631,657+	750,000	631,657-
TRANSFERS FROM OTHER FUNDS	7,532,555	7,532,555		7,640,084	107,529+
INTRA-CITY REVENUE	8,762,775	10,586,250	1,823,475+	8,891,693	1,694,557-
GROSS AGENCY REVENUE BUDGET	\$ 33,939,930	\$ 36,365,062	\$ 2,425,132+	\$ 37,503,777	\$ 1,138,715+
LESS: INTRA-CITY REVENUE	\$ 8,762,775	\$ 10,586,250	\$ 1,823,475+	\$ 8,891,693	\$ 1,694,557-
NET AGENCY REVENUE BUDGET	\$ 25,177,155	\$ 25,778,812	\$ 601,657+	\$ 28,612,084	\$ 2,833,272+

829 BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 3,600,000	\$ 3,600,000		\$ 5,300,000	\$ 1,700,000+
CHARGES FOR SERVICES	532,500	532,500		324,000	208,500-
FINES AND FOREITURES	2,500,000	2,500,000		1,000,000	1,500,000-
Federal Grants and Contracts-Categorical		292,565	292,565+		292,565-
GROSS AGENCY REVENUE BUDGET	\$ 6,632,500	\$ 6,925,065	\$ 292,565+	\$ 6,624,000	\$ 301,065-
NET AGENCY REVENUE BUDGET	\$ 6,632,500	\$ 6,925,065	\$ 292,565+	\$ 6,624,000	\$ 301,065-

836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 50,000	\$ 50,000		\$ 50,000	
INTEREST INCOME	17,148,000	21,012,000	3,864,000+	16,480,000	4,532,000-

836 (CONT.) DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	63,503,000	67,105,000	3,602,000+	63,503,000	3,602,000-
FINES AND FOREITURES	979,351,000	988,191,000	8,840,000+	980,319,000	7,872,000-
MISCELLANEOUS	18,825,000	18,825,000		18,825,000	
Federal Grants and Contracts-Categorical		998,683	998,683+		998,683-
State Grants and Contracts-Categorical	437,500	512,499	74,999+	437,500	74,999-
INTRA-CITY REVENUE	5,127,105	5,252,105	125,000+	5,130,651	121,454-
GROSS AGENCY REVENUE BUDGET	\$ 1,084,441,605	\$ 1,101,946,287	\$ 17,504,682+	\$ 1,084,745,151	\$ 17,201,136-
LESS: INTRA-CITY REVENUE	\$ 5,127,105	\$ 5,252,105	\$ 125,000+	\$ 5,130,651	\$ 121,454-
NET AGENCY REVENUE BUDGET	\$ 1,079,314,500	\$ 1,096,694,182	\$ 17,379,682+	\$ 1,079,614,500	\$ 17,079,682-

841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 201,054,000	\$ 201,914,000	\$ 860,000+	\$ 206,651,000	\$ 4,737,000+
CHARGES FOR SERVICES	272,144,000	272,144,000		272,144,000	
MISCELLANEOUS	365,000	365,000		365,000	
Federal Grants and Contracts-Categorical	114,126,375	142,951,828	28,825,453+	83,334,167	59,617,661-
State Grants and Contracts-Categorical	291,677,724	341,182,645	49,504,921+	313,010,881	28,171,764-
Non-Governmental Grants	2,563,977	7,419,457	4,855,480+	2,438,977	4,980,480-
TRANSFERS FROM OTHER FUNDS	375,814,286	381,955,228	6,140,942+	393,143,176	11,187,948+
INTRA-CITY REVENUE	2,777,956	4,148,458	1,370,502+	2,907,745	1,240,713-
GROSS AGENCY REVENUE BUDGET	\$ 1,260,523,318	\$ 1,352,080,616	\$ 91,557,298+	\$ 1,273,994,946	\$ 78,085,670-
LESS: INTRA-CITY REVENUE	\$ 2,777,956	\$ 4,148,458	\$ 1,370,502+	\$ 2,907,745	\$ 1,240,713-
NET AGENCY REVENUE BUDGET	\$ 1,257,745,362	\$ 1,347,932,158	\$ 90,186,796+	\$ 1,271,087,201	\$ 76,844,957-

846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 56,104,000	\$ 56,104,000	\$	\$ 56,104,000	\$
CHARGES FOR SERVICES	10,655,000	10,455,000	200,000-	10,605,000	150,000+
MISCELLANEOUS	590,000	590,000		590,000	
Federal Grants and Contracts-Categorical	203,356	2,791,484	2,588,128+	219,219	2,572,265-
State Grants and Contracts-Categorical	667,310	2,677,141	2,009,831+	595,577	2,081,564-
Non-Governmental Grants	4,601,946	20,132,217	15,530,271+	9,990,755	10,141,462-
TRANSFERS FROM OTHER FUNDS	68,439,846	68,439,846		70,054,538	1,614,692+
INTRA-CITY REVENUE	255,925	2,607,693	2,351,768+	281,013	2,326,680-
GROSS AGENCY REVENUE BUDGET	\$ 141,517,383	\$ 163,797,381	\$ 22,279,998+	\$ 148,440,102	\$ 15,357,279-
LESS: INTRA-CITY REVENUE	\$ 255,925	\$ 2,607,693	\$ 2,351,768+	\$ 281,013	\$ 2,326,680-
NET AGENCY REVENUE BUDGET	\$ 141,261,458	\$ 161,189,688	\$ 19,928,230+	\$ 148,159,089	\$ 13,030,599-

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 50,000	\$ 50,000	\$	\$ 50,000	\$
Federal Grants and Contracts-Categorical		10,689,046	10,689,046+		10,689,046-
Non-Governmental Grants		274,740	274,740+		274,740-
TRANSFERS FROM OTHER FUNDS	161,800,262	158,721,111	3,079,151-	170,813,498	12,092,387+
INTRA-CITY REVENUE		4,107,765	4,107,765+		4,107,765-
GROSS AGENCY REVENUE BUDGET	\$ 161,850,262	\$ 173,842,662	\$ 11,992,400+	\$ 170,863,498	\$ 2,979,164-
LESS: INTRA-CITY REVENUE	\$	\$ 4,107,765	\$ 4,107,765+	\$	\$ 4,107,765-
NET AGENCY REVENUE BUDGET	\$ 161,850,262	\$ 169,734,897	\$ 7,884,635+	\$ 170,863,498	\$ 1,128,601+

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 51,298,000	\$ 50,402,000	\$ 896,000-	\$ 50,295,000	\$ 107,000-
MISCELLANEOUS	12,973,000	12,152,000	821,000-	13,639,000	1,487,000+
Federal Grants and Contracts-Categorical	219,671	219,671		222,526	2,855+
State Grants and Contracts-Categorical	76,860,269	81,874,781	5,014,512+	78,109,879	3,764,902-
Non-Governmental Grants	109,803,485	118,663,868	8,860,383+	115,136,356	3,527,512-
TRANSFERS FROM OTHER FUNDS	1,956,001	1,956,001		2,005,837	49,836+
INTRA-CITY REVENUE	1,001,640,390	1,040,073,911	38,433,521+	1,056,726,204	16,652,293+
GROSS AGENCY REVENUE BUDGET	\$ 1,254,750,816	\$ 1,305,342,232	\$ 50,591,416+	\$ 1,316,134,802	\$ 10,792,570+
LESS: INTRA-CITY REVENUE	\$ 1,001,640,390	\$ 1,040,073,911	\$ 38,433,521+	\$ 1,056,726,204	\$ 16,652,293+
NET AGENCY REVENUE BUDGET	\$ 253,110,426	\$ 265,268,321	\$ 12,157,895+	\$ 259,408,598	\$ 5,859,723-

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 140,953,000	\$ 140,953,000	\$	\$ 139,565,000	\$ 1,388,000-
CHARGES FOR SERVICES	300,000	300,000		300,000	
MISCELLANEOUS	1,550,000	1,550,000		1,550,000	
Federal Grants and Contracts-Categorical	66,000	1,469,525	1,403,525+		1,469,525-
State Grants and Contracts-Categorical		7,825,215	7,825,215+		7,825,215-
Non-Governmental Grants	2,650,670	15,308,033	12,657,363+	2,650,670	12,657,363-
TRANSFERS FROM OTHER FUNDS	2,289,721	2,289,721		2,318,943	29,222+
INTRA-CITY REVENUE	131,504,421	178,285,848	46,781,427+	131,915,778	46,370,070-
GROSS AGENCY REVENUE BUDGET	\$ 279,313,812	\$ 347,981,342	\$ 68,667,530+	\$ 278,300,391	\$ 69,680,951-
LESS: INTRA-CITY REVENUE	\$ 131,504,421	\$ 178,285,848	\$ 46,781,427+	\$ 131,915,778	\$ 46,370,070-
NET AGENCY REVENUE BUDGET	\$ 147,809,391	\$ 169,695,494	\$ 21,886,103+	\$ 146,384,613	\$ 23,310,881-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 578,000	\$ 578,000	\$	\$ 578,000	\$
MISCELLANEOUS	324,000	324,000		324,000	
Federal Grants and Contracts-Categorical		221,819	221,819+		221,819-
State Grants and Contracts-Categorical	37,546	266,252	228,706+	34,963	231,289-
Non-Governmental Grants	19,699	73,903	54,204+		73,903-
INTRA-CITY REVENUE	84	118,255	118,171+	84	118,171-
GROSS AGENCY REVENUE BUDGET	\$ 959,329	\$ 1,582,229	\$ 622,900+	\$ 937,047	\$ 645,182-
LESS: INTRA-CITY REVENUE	\$ 84	\$ 118,255	\$ 118,171+	\$ 84	\$ 118,171-
NET AGENCY REVENUE BUDGET	\$ 959,245	\$ 1,463,974	\$ 504,729+	\$ 936,963	\$ 527,011-

866 DEPT OF CONSUMER & WORKER PROTECTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV. FRANCHISES	\$ 5,650,000	\$ 7,754,000	\$ 2,104,000+	\$ 6,850,000	\$ 904,000-
CHARGES FOR SERVICES	866,000	866,000		988,000	122,000+
FINES AND FOREITURES	10,550,000	10,550,000		10,550,000	
MISCELLANEOUS	100,000	100,000		100,000	
State Grants and Contracts-Categorical	1,931,726	1,931,726		1,931,726	
INTRA-CITY REVENUE	3,726,629	3,726,629		3,777,477	50,848+
GROSS AGENCY REVENUE BUDGET	\$ 22,824,355	\$ 24,928,355	\$ 2,104,000+	\$ 24,197,203	\$ 731,152-
LESS: INTRA-CITY REVENUE	\$ 3,726,629	\$ 3,726,629		\$ 3,777,477	\$ 50,848+
NET AGENCY REVENUE BUDGET	\$ 19,097,726	\$ 21,201,726	\$ 2,104,000+	\$ 20,419,726	\$ 782,000-

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
Federal Grants and Contracts-Categorical	57,880	3,440,982	3,383,102+	57,880	3,383,102-
State Grants and Contracts-Categorical	3,342,511	42,586,088	39,243,577+	3,342,511	39,243,577-
INTRA-CITY REVENUE	1,206,101	1,206,101		1,206,101	
GROSS AGENCY REVENUE BUDGET	\$ 4,706,492	\$ 47,333,171	\$ 42,626,679+	\$ 4,706,492	\$ 42,626,679-
LESS: INTRA-CITY REVENUE	\$ 1,206,101	\$ 1,206,101		\$ 1,206,101	
NET AGENCY REVENUE BUDGET	\$ 3,500,391	\$ 46,127,070	\$ 42,626,679+	\$ 3,500,391	\$ 42,626,679-

902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
Federal Grants and Contracts-Categorical		1,719,004	1,719,004+		1,719,004-
State Grants and Contracts-Categorical	4,547,080	25,983,270	21,436,190+	4,547,080	21,436,190-
INTRA-CITY REVENUE	476,928	476,928		476,928	
GROSS AGENCY REVENUE BUDGET	\$ 5,174,008	\$ 28,329,202	\$ 23,155,194+	\$ 5,174,008	\$ 23,155,194-
LESS: INTRA-CITY REVENUE	\$ 476,928	\$ 476,928		\$ 476,928	\$
NET AGENCY REVENUE BUDGET	\$ 4,697,080	\$ 27,852,274	\$ 23,155,194+	\$ 4,697,080	\$ 23,155,194-

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 10,000	\$ 10,000	\$	\$ 10,000	\$
Federal Grants and Contracts-Categorical		2,798,023	2,798,023+		2,798,023-
State Grants and Contracts-Categorical	60,896	24,373,005	24,312,109+	60,896	24,312,109-
Non-Governmental Grants		7,260	7,260+		7,260-
INTRA-CITY REVENUE	255,310	255,310		255,310	
GROSS AGENCY REVENUE BUDGET	\$ 326,206	\$ 27,443,598	\$ 27,117,392+	\$ 326,206	\$ 27,117,392-
LESS: INTRA-CITY REVENUE	\$ 255,310	\$ 255,310	\$	\$ 255,310	\$
NET AGENCY REVENUE BUDGET	\$ 70,896	\$ 27,188,288	\$ 27,117,392+	\$ 70,896	\$ 27,117,392-

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 100,000	\$ 100,000	\$	\$ 100,000	\$
Federal Grants and Contracts-Categorical		195,487	195,487+		195,487-
State Grants and Contracts-Categorical	1,315,271	25,866,677	24,551,406+	1,315,271	24,551,406-
INTRA-CITY REVENUE	176,476	176,476		176,476	
GROSS AGENCY REVENUE BUDGET	\$ 1,591,747	\$ 26,338,640	\$ 24,746,893+	\$ 1,591,747	\$ 24,746,893-
LESS: INTRA-CITY REVENUE	\$ 176,476	\$ 176,476	\$	\$ 176,476	\$
NET AGENCY REVENUE BUDGET	\$ 1,415,271	\$ 26,162,164	\$ 24,746,893+	\$ 1,415,271	\$ 24,746,893-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 410,048	\$ 410,048+	\$	\$ 410,048-
State Grants and Contracts-Categorical	138,674	5,169,940	5,031,266+	138,674	5,031,266-
Non-Governmental Grants		132,800	132,800+		132,800-

905 (CONT.) DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	37,500	37,500		37,500	
GROSS AGENCY REVENUE BUDGET	\$ 176,174	\$ 5,750,288	\$ 5,574,114+	\$ 176,174	\$ 5,574,114-
LESS: INTRA-CITY REVENUE	\$ 37,500	\$ 37,500		\$ 37,500	
NET AGENCY REVENUE BUDGET	\$ 138,674	\$ 5,712,788	\$ 5,574,114+	\$ 138,674	\$ 5,574,114-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
Federal Grants and Contracts-Categorical	\$	\$ 61,936	\$ 61,936+	\$	\$ 61,936-
State Grants and Contracts-Categorical	1,127,000	1,952,000	825,000+	1,127,000	825,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 2,013,936	\$ 886,936+	\$ 1,127,000	\$ 886,936-
NET AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 2,013,936	\$ 886,936+	\$ 1,127,000	\$ 886,936-

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	
GROSS AGENCY REVENUE BUDGET	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	
NET AGENCY REVENUE BUDGET	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	

942 PUBLIC ADMINISTRATOR-BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 502,000	\$ 502,000		\$ 502,000	
GROSS AGENCY REVENUE BUDGET	\$ 502,000	\$ 502,000		\$ 502,000	
NET AGENCY REVENUE BUDGET	\$ 502,000	\$ 502,000		\$ 502,000	

943 PUBLIC ADMINISTRATOR-KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 804,000	\$ 804,000	\$	\$ 804,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 804,000	\$ 804,000	\$	\$ 804,000	\$
NET AGENCY REVENUE BUDGET	\$ 804,000	\$ 804,000	\$	\$ 804,000	\$

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,060,000	\$ 1,060,000	\$	\$ 1,060,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 1,060,000	\$ 1,060,000	\$	\$ 1,060,000	\$
NET AGENCY REVENUE BUDGET	\$ 1,060,000	\$ 1,060,000	\$	\$ 1,060,000	\$

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2025	CURRENT MODIFIED BUDGET FOR FY 2025	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2026	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

CONTRACT BUDGET 2026 EXECUTIVE BUDGET

The enclosed Contract Budget for fiscal year 2026 is hereby submitted by the Mayor in accordance with Section 104 of the City Charter. The Contract Budget sets forth, by agency, categories of contractual services for which appropriations are being proposed. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature.

The Mayor believes that the categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.

THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2026

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Actuary, Office of the.....	28C	City University.....	73C
Administrative Tax Appeals, Office of.....	42C	Citywide Administrative Services, Department of.....	304C
Administrative Trials & Hearings, Office of.....	261C	Civil Service Commission.....	157C
Aging, Department for the.....	140C	Civilian Complaint Review Board.....	78C
		Collective Bargaining, Office of.....	170C
Bronx Community Board # 1.....	181C	Commission on Human Rights.....	162C
Bronx Community Board # 2.....	182C	Commission on Racial Equity.....	161C
Bronx Community Board # 3.....	183C	Comptroller, Office of the.....	35C
Bronx Community Board # 5.....	184C	Conflicts of Interest Board.....	169C
Bronx Community Board # 6.....	185C	Consumer and Worker Protection, Department of.....	324C
Bronx Community Board # 7.....	186C	Correction, Board of.....	133C
Bronx Community Board # 8.....	187C	Correction, Department of.....	127C
Bronx Community Board # 9.....	188C	Criminal Justice, Office of.....	149C
Bronx Community Board #10.....	189C	Cultural Affairs, Department of.....	145C
Bronx Community Board #11.....	190C		
Bronx Community Board #12.....	191C	Debt Service.....	135C
Brooklyn Community Board # 3.....	206C	Design and Construction, Department of.....	301C
Brooklyn Community Board # 4.....	207C	District Attorney, Bronx County.....	327C
Brooklyn Community Board # 5.....	208C	District Attorney, Kings County.....	328C
Brooklyn Community Board # 6.....	209C	District Attorney, New York County.....	325C
Brooklyn Community Board # 7.....	210C	District Attorney, Queens County.....	329C
Brooklyn Community Board # 8.....	211C	District Attorney, Richmond County.....	330C
Brooklyn Community Board # 9.....	212C		
Brooklyn Community Board #10.....	213C	Education, Department of.....	51C
Brooklyn Community Board #11.....	214C	Elections, Board of.....	25C
Brooklyn Community Board #12.....	215C	Emergency Management, Department of.....	41C
Brooklyn Community Board #13.....	216C	Environmental Protection, Department of.....	263C
Brooklyn Community Board #14.....	217C	Equal Employment Practices Commission.....	156C
Brooklyn Community Board #15.....	218C		
Brooklyn Community Board #16.....	219C	Finance, Department of.....	278C
Brooklyn Community Board #17.....	220C	Financial Information Services Agency.....	148C
Brooklyn Community Board #18.....	221C	Fire Department.....	92C
Buildings, Department of.....	242C		
Business Integrity Commission.....	277C	Health and Mental Hygiene, Department of.....	246C
		Homeless Services, Department of.....	120C
Campaign Finance Board.....	27C	Housing Preservation and Development, Department of.....	235C
Children's Services, Administration for.....	100C		
City Clerk.....	139C	Independent Budget Office.....	155C
City Council.....	137C	Information Technology & Telecommunications, Department of..	316C
City Planning, Department of.....	45C	Investigation, Department of.....	48C

THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2026

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Landmarks Preservation Commission.....	158C	Queens Community Board #12.....	203C
Law Department.....	43C	Queens Community Board #13.....	204C
		Queens Community Board #14.....	205C
Manhattan Community Board # 1.....	171C	Records and Information Services, Department of.....	323C
Manhattan Community Board # 2.....	172C		
Manhattan Community Board # 4.....	173C	Sanitation, Department of.....	270C
Manhattan Community Board # 5.....	174C	Small Business Services, Department of.....	227C
Manhattan Community Board # 6.....	175C	Social Services, Department of.....	108C
Manhattan Community Board # 7.....	176C	Staten Island Community Board # 2.....	222C
Manhattan Community Board # 8.....	177C	Staten Island Community Board # 3.....	223C
Manhattan Community Board # 9.....	178C		
Manhattan Community Board #11.....	179C	Summary of the Contract Budget by Agency	
Manhattan Community Board #12.....	180C	For Fiscal Year 2026.....	13C
Mayoralty.....	16C	Summary of the Contract Budget by Category	
Miscellaneous.....	134C	For Fiscal Year 2026.....	3C
Parks and Recreation, Department of.....	296C	Taxi & Limousine Commission - New York City.....	159C
Payroll Administration, Office of.....	154C	Transportation, Department of.....	286C
Police Department.....	79C		
President, Borough of Brooklyn.....	31C	Veterans' Services, Department of.....	99C
President, Borough of Queens.....	32C		
President, Borough of Staten Island.....	33C	Youth and Community Development, Department of.....	163C
President, Borough of The Bronx.....	29C		
Probation, Department of.....	224C		
Prosecution and Special Narcotics Court, Office of.....	331C		
Public Administrator - Kings County.....	332C		
Public Advocate.....	136C		
Queens Community Board # 1.....	192C		
Queens Community Board # 2.....	193C		
Queens Community Board # 3.....	194C		
Queens Community Board # 4.....	195C		
Queens Community Board # 5.....	196C		
Queens Community Board # 6.....	197C		
Queens Community Board # 7.....	198C		
Queens Community Board # 8.....	199C		
Queens Community Board # 9.....	200C		
Queens Community Board #10.....	201C		
Queens Community Board #11.....	202C		

CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	969	\$ 1,196,198,776
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	263	70,632,715
CHARGE TO THIS ACCOUNT:		
1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT.		
2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	336	18,296,947
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	952	193,380,365
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	604	11,234,652
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT	482	413,746,410
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.		
OBJECT 615 - PRINTING CONTRACTS	347	45,488,808
CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.		
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS	11	36,524,169
CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.		
OBJECT 617 - PAYMENTS TO COUNTERPARTIES	1	520,218
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.		
OBJECT 618 - COSTS ASSOC WITH FINANCING	9	99,484,477
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.		
OBJECT 619 - SECURITY SERVICES	198	126,166,088
CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 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	480,266,911
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).	285	72,391,173
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.	324	43,569,399
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	15,539,779
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	3	146,100
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	91	39,559,384

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 640 - SOCIAL SERVICES GENERAL	1	27,161,821
CHARGE TO THIS ACCOUNT ALL SOCIAL SERVICE PAYMENTS TO PROVIDERS NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC SOCIAL SERVICES OBJECT CODE.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	30,465,734
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY.		
OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN	70	509,068,658
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS. THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION PROCEDURES, SUCH AS LEGAL FEES.		
OBJECT 643 - CHILD WELFARE SERVICES	342	446,426,712
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA.		
THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.	118	107,903,328
OBJECT 648 - HOMEMAKING SERVICES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.	9	31,461,956
OBJECT 649 - NON GRANT CHARGES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.	65	92,689,982
OBJECT 650 - HOMELESS FAMILY SERVICES CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.	363	2,055,629,224
OBJECT 651 - AIDS SERVICES	117	336,840,952

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.		
OBJECT 652 - DAY CARE OF CHILDREN	687	989,760,271
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 653 - HEAD START	89	81,004,107
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 655 - MENTAL HYGIENE SERVICES	473	866,232,029
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	3	110,511
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
OBJECT 658 - SPECIAL CLINICAL SERVICES CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.	1	37,041,574
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.	143	1,241,446,034
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	43	57,604,339
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	138,730,570
OBJECT 665 - LEGAL AID SOCIETY CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.	2	154,149,364
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	37,849,794

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	1	40,111
OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	344	2,034,986,396
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	1,781	2,270,481,529
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	305	38,777,776
OBJECT 672 - CHARTER SCHOOLS CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO CHARTER SCHOOLS UNDER CONTRACT WITH THE DEPARTMENT OF EDUCATION.	236	3,385,567,015
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES,	702	1,412,228,016

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.		
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES	1,723	705,226,279
CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	45	32,805,392
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	127	293,924,451
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).		
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT	65	43,468,436
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	261	171,407,259
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	1,152	1,456,174,710
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
OBJECT 686 - PROF SERV OTHER CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.	1,221	447,039,961
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.	6	298,767
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.	609	154,513,577
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	753	676,537,752
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CITYWIDE TOTAL	17,542	\$ 23,228,200,758

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2026 AMOUNT
002	MAYORALTY.....	65	\$ 12,127,817
003	BOARD OF ELECTIONS.....	37	20,263,075
004	CAMPAIGN FINANCE BOARD.....	9	39,785,500
008	OFFICE OF THE ACTUARY.....	9	747,135
011	BOROUGH PRESIDENT BRONX.....	40	950,420
012	BOROUGH PRESIDENT - BROOKLYN.....	3	25,000
013	BOROUGH PRESIDENT - QUEENS.....	11	137,355
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	80	31,955,853
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	7	17,837,657
021	OFFICE OF ADMINISTRATIVE TAX APPEALS....	4	101,333
025	LAW DEPARTMENT.....	430	32,319,861
030	DEPARTMENT OF CITY PLANNING.....	19	8,619,257
032	DEPARTMENT OF INVESTIGATION.....	33	5,460,273
040	DEPARTMENT OF EDUCATION.....	6,363	11,409,962,036
042	CITY UNIVERSITY OF NEW YORK.....	77	26,046,370
054	CIVILIAN COMPLAINT REVIEW BOARD.....	23	372,161
056	POLICE DEPARTMENT.....	463	158,798,560
057	FIRE DEPARTMENT.....	227	103,440,543
063	DEPARTMENT OF VETERANS' SERVICES.....	4	1,136,000
068	ADMIN FOR CHILDREN'S SERVICES.....	577	1,766,709,265
069	DEPARTMENT OF SOCIAL SERVICES.....	1,270	1,040,757,724
071	DEPARTMENT OF HOMELESS SERVICES.....	576	3,073,241,390
072	DEPARTMENT OF CORRECTION.....	65	63,223,704
073	BOARD OF CORRECTION.....	2	57,350
098	MISCELLANEOUS.....	14	68,662,709
099	DEBT SERVICE.....	2	54,675,119
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	78	3,300,000
103	CITY CLERK.....	6	148,074
125	DEPARTMENT FOR THE AGING.....	1,331	292,637,228
126	DEPARTMENT OF CULTURAL AFFAIRS.....	658	29,856,052
127	FINANCIAL INFORMATION SERVICE AGENCY....	64	31,187,931
128	OFFICE OF CRIMINAL JUSTICE.....	62	652,312,249
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	1,249,978
132	INDEPENDENT BUDGET OFFICE.....	9	492,868
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	2	7,400
134	CIVIL SERVICE COMMISSION.....	3	16,817
136	LANDMARKS PRESERVATION COMM.....	20	215,827
156	NYC TAXI AND LIMOUSINE COMM.....	32	4,448,606
215	COMMISSION ON RACIAL EQUITY.....	4	64,000
226	COMMISSION ON HUMAN RIGHTS.....	5	386,886
260	DEPARTMENT OF YOUTH & COMMUNITY DEV....	1,024	796,166,553
312	CONFLICTS OF INTEREST BOARD.....	7	40,687
313	OFFICE OF COLLECTIVE BARGAINING.....	7	151,562

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2026 AMOUNT
341	MANHATTAN COMMUNITY BOARD #1.....	1	3,000
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000
344	MANHATTAN COMMUNITY BOARD #4.....	1	500
345	MANHATTAN COMMUNITY BOARD #5.....	1	700
346	MANHATTAN COMMUNITY BOARD #6.....	1	1,500
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
385	BRONX COMMUNITY BOARD #5.....	1	10,000
386	BRONX COMMUNITY BOARD #6.....	1	1,440
387	BRONX COMMUNITY BOARD #7.....	6	16,288
388	BRONX COMMUNITY BOARD #8.....	3	8,150
389	BRONX COMMUNITY BOARD #9.....	1	570
390	BRONX COMMUNITY BOARD #10.....	6	6,615
391	BRONX COMMUNITY BOARD #11.....	4	4,652
392	BRONX COMMUNITY BOARD #12.....	5	5,440
431	QUEENS COMMUNITY BOARD #1.....	4	23,484
432	QUEENS COMMUNITY BOARD #2.....	4	3,865
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	2	1,600
435	QUEENS COMMUNITY BOARD #5.....	4	6,692
436	QUEENS COMMUNITY BOARD #6.....	2	2,000
437	QUEENS COMMUNITY BOARD #7.....	3	2,614
438	QUEENS COMMUNITY BOARD #8.....	1	1,560
439	QUEENS COMMUNITY BOARD #9.....	2	3,612
440	QUEENS COMMUNITY BOARD #10.....	6	5,914
441	QUEENS COMMUNITY BOARD #11.....	5	3,604
442	QUEENS COMMUNITY BOARD #12.....	2	3,520
443	QUEENS COMMUNITY BOARD #13.....	2	3,700
444	QUEENS COMMUNITY BOARD #14.....	1	500
473	BROOKLYN COMMUNITY BOARD #3.....	3	4,550
474	BROOKLYN COMMUNITY BOARD #4.....	4	4,903
475	BROOKLYN COMMUNITY BOARD #5.....	3	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	800
477	BROOKLYN COMMUNITY BOARD #7.....	2	1,200
478	BROOKLYN COMMUNITY BOARD #8.....	3	5,600
479	BROOKLYN COMMUNITY BOARD #9.....	6	14,251
480	BROOKLYN COMMUNITY BOARD #10.....	3	13,167
481	BROOKLYN COMMUNITY BOARD #11.....	8	6,315
482	BROOKLYN COMMUNITY BOARD #12.....	5	14,689

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2026 AMOUNT
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,488
484	BROOKLYN COMMUNITY BOARD #14.....	3	9,960
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000
486	BROOKLYN COMMUNITY BOARD #16.....	1	1,000
487	BROOKLYN COMMUNITY BOARD #17.....	5	9,044
488	BROOKLYN COMMUNITY BOARD #18.....	4	10,890
492	STATEN ISLAND COMMUNITY BOARD #2.....	2	2,500
493	STATEN ISLAND COMMUNITY BOARD #3.....	2	5,101
781	DEPARTMENT OF PROBATION.....	24	21,477,084
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	113	174,518,126
806	HOUSING PRESERVATION AND DEVELOPMENT....	121	160,990,413
810	DEPARTMENTS OF BUILDINGS.....	19	32,855,248
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,285	1,254,881,987
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	34	9,515,303
826	DEPARTMENT OF ENVIRONMENTAL PROTECT....	378	290,272,467
827	DEPARTMENT OF SANITATION.....	178	535,411,480
829	BUSINESS INTEGRITY COMMISSION.....	5	46,449
836	DEPARTMENT OF FINANCE.....	68	81,841,251
841	DEPARTMENT OF TRANSPORTATION.....	581	437,407,883
846	DEPARTMENT OF PARKS AND RECREATION.....	283	72,213,189
850	DEPARTMENT OF DESIGN & CONSTRUCTION....	58	3,155,493
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	134	73,134,280
858	DEPARTMENT OF INFO TECH & TELECOMM.....	224	294,641,503
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	3	227,764
866	DEPT OF CONSUMER & WORKER PROTECTION....	25	25,648,646
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	13	1,773,130
902	DISTRICT ATTORNEY BRONX COUNTY.....	7	3,917,814
903	DISTRICT ATTORNEY KINGS COUNTY.....	13	1,163,306
904	DISTRICT ATTORNEY QUEENS COUNTY.....	15	1,901,774
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	8	163,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	107,326
943	PUBLIC ADMINISTRATOR-KINGS COUNTY.....	2	15,124
		-----	-----
	CITYWIDE TOTAL	17,542	\$ 23,228,200,758

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	4,926,343
608 - MAINT & REP GENERAL	10	51,744
612 - OFFICE EQUIPMENT MAINTENANCE	11	99,281
613 - DATA PROCESSING EQUIPMENT	6	472,580
615 - PRINTING CONTRACTS	3	10,540
622 - TEMPORARY SERVICES	8	259,567
624 - CLEANING SERVICES	5	125,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	2	452
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	5,771,401
686 - PROF SERV OTHER	10	275,167
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TOTAL	65	\$ 12,127,817

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AGENCY - 002 - MAYORALTY

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	105,000
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	16,000
615 - PRINTING CONTRACTS	2	540
622 - TEMPORARY SERVICES	2	194,750
686 - PROF SERV OTHER	1	100,000
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	TOTAL 14 \$	420,290

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	36,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	472,580
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	97,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	40,500
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	TOTAL 23 \$	910,429

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,195,858
608 - MAINT & REP GENERAL	3	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	5,000
686 - PROF SERV OTHER	3	127,167
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	TOTAL 11 \$	1,379,773

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
608 - MAINT & REP GENERAL	1 \$	200
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
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	TOTAL 4 \$	515

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,588,750
684 - PROF SERV COMPUTER SERVICES	1	5,771,401
686 - PROF SERV OTHER	4	7,500
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	TOTAL 6 \$	9,367,651

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 2026 AMOUNT
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622 - TEMPORARY SERVICES	1 \$	15,856
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	TOTAL 1 \$	15,856

UNIT OF APPROPRIATION - 341 - COMMUNITY AFFAIRS UNIT-OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$ ---	20,764 -----
	TOTAL 1 \$	20,764

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 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

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003
BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY
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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.

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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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	5,513,970
602 - TELECOMMUNICATIONS MAINT	8	841,000
608 - MAINT & REP GENERAL	1	1,258,384
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	8,739,721
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003		BOARD OF ELECTIONS	
		AGENCY CONTRACT BUDGET SUMMARY	
686	- PROF SERV OTHER	1	100,000
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TOTAL		37	\$ 20,263,075

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	1,539,000
608 - MAINT & REP GENERAL	1	1,000,000
615 - PRINTING CONTRACTS	1	8,075,000
622 - TEMPORARY SERVICES	1	265,000
633 - TRANSPORTATION EXPENDITURES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	1	526,500
684 - PROF SERV COMPUTER SERVICES	2	16,965,000
686 - PROF SERV OTHER	1	11,365,000
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TOTAL	9 \$	39,785,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	7,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
681 - PROF SERV ACCTING & AUDITING	2	706,426
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TOTAL	9 \$	747,135

011

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

011	BOROUGH PRESIDENT BRONX	
	AGENCY CONTRACT BUDGET SUMMARY	

633 - TRANSPORTATION EXPENDITURES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	775,892
676 - MAINT & OPER OF INFRASTRUCTURE	3	4,075
683 - PROF SERV ENGINEER & ARCHITECT	1	20,000
684 - PROF SERV COMPUTER SERVICES	2	15,690
686 - PROF SERV OTHER	3	10,291
695 - EDUCATION & REC FOR YOUTH PRGM	9	46,328
	---	----
TOTAL	40	\$ 950,420

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 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	4,000
608 - MAINT & REP GENERAL	1	1,000
615 - PRINTING CONTRACTS	1	20,000
	---	----
TOTAL	3 \$	25,000

013

BOROUGH PRESIDENT - QUEENS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	15,000
618 - COSTS ASSOC WITH FINANCING	1	5,000
624 - CLEANING SERVICES	1	5,176
684 - PROF SERV COMPUTER SERVICES	4	70,500
686 - PROF SERV OTHER	2	30,079
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TOTAL	11 \$	137,355

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

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

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	220,838
602 - TELECOMMUNICATIONS MAINT	2	25,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	2	9,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	29,027
613 - DATA PROCESSING EQUIPMENT	5	10,208,368
615 - PRINTING CONTRACTS	5	484,430
619 - SECURITY SERVICES	3	14,227
622 - TEMPORARY SERVICES	6	102,137
624 - CLEANING SERVICES	2	201,795
626 - INVESTMENT COSTS	41	15,539,779
671 - TRAINING PRGM CITY EMPLOYEES	4	340,536
676 - MAINT & OPER OF INFRASTRUCTURE	1	240,009

015

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

684	-	PROF SERV COMPUTER SERVICES	2		1,024,354
686	-	PROF SERV OTHER	2		3,512,650
			---		----
		TOTAL	80	\$	31,955,853

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 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	28,029
613 - DATA PROCESSING EQUIPMENT	4	7,025,179
615 - PRINTING CONTRACTS	1	305,000
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	11,000
624 - CLEANING SERVICES	1	200,395
671 - TRAINING PRGM CITY EMPLOYEES	1	134,536
676 - MAINT & OPER OF INFRASTRUCTURE	1	240,009
684 - PROF SERV COMPUTER SERVICES	1	296,572
686 - PROF SERV OTHER	1	159,650
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TOTAL	17 \$	8,441,800

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 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	998
615 - PRINTING CONTRACTS	2	89,500
622 - TEMPORARY SERVICES	1	77,720
671 - TRAINING PRGM CITY EMPLOYEES	1	16,300
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TOTAL	5 \$	184,518

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 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	106,838
608 - MAINT & REP GENERAL	1	500
615 - PRINTING CONTRACTS	1	6,400
619 - SECURITY SERVICES	1	1,000
622 - TEMPORARY SERVICES	3	3,417
624 - CLEANING SERVICES	1	1,400
671 - TRAINING PRGM CITY EMPLOYEES	1	36,550
686 - PROF SERV OTHER	1	3,353,000
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TOTAL	10 \$	3,509,105

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	114,000
602 - TELECOMMUNICATIONS MAINT	1	9,000
613 - DATA PROCESSING EQUIPMENT	1	3,183,189
615 - PRINTING CONTRACTS	1	83,530
622 - TEMPORARY SERVICES	1	10,000
626 - INVESTMENT COSTS	41	15,539,779
671 - TRAINING PRGM CITY EMPLOYEES	1	153,150
684 - PROF SERV COMPUTER SERVICES	1	727,782
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	TOTAL 48 \$	19,820,430

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 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	9,619,675
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	20,200
624 - CLEANING SERVICES	1	3,000
686 - PROF SERV OTHER	3	8,174,782
TOTAL	7	\$ 17,837,657

021

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL CONDUCTS HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	90,483
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
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TOTAL	4 \$	101,333

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	440,300
608 - MAINT & REP GENERAL	17	1,575,632
612 - OFFICE EQUIPMENT MAINTENANCE	9	159,617
613 - DATA PROCESSING EQUIPMENT	8	701,200
619 - SECURITY SERVICES	1	762,818
622 - TEMPORARY SERVICES	15	5,093,341
624 - CLEANING SERVICES	1	118,831
633 - TRANSPORTATION EXPENDITURES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	24	105,450

025

LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	31	8,817,000
683 - PROF SERV ENGINEER & ARCHITECT	28	130,000
684 - PROF SERV COMPUTER SERVICES	1	206,848
686 - PROF SERV OTHER	279	14,058,824
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TOTAL	430	\$ 32,319,861

030

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	180,353
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	3	223,411
613 - DATA PROCESSING EQUIPMENT	2	388,512
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	2	50,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	7,667,911
684 - PROF SERV COMPUTER SERVICES	1	32,570
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TOTAL	19 \$	8,619,257

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	80,353
602 - TELECOMMUNICATIONS MAINT	1	60,000
608 - MAINT & REP GENERAL	2	153,638
613 - DATA PROCESSING EQUIPMENT	1	338,713
622 - TEMPORARY SERVICES	1	16,000
671 - TRAINING PRGM CITY EMPLOYEES	1	40,000
681 - PROF SERV ACCTING & AUDITING	1	500
683 - PROF SERV ENGINEER & ARCHITECT	6	7,667,911
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	TOTAL 14 \$	8,357,115

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	100,000
608 - MAINT & REP GENERAL	1	69,773
613 - DATA PROCESSING EQUIPMENT	1	49,799
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	32,570
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	TOTAL 5 \$	262,142

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	4,803,704
602 - TELECOMMUNICATIONS MAINT	3	11,468
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	5,367
613 - DATA PROCESSING EQUIPMENT	3	26,659
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	77,010
671 - TRAINING PRGM CITY EMPLOYEES	3	60,725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	453,150
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TOTAL	33 \$	5,460,273

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 2,181,704
602 - TELECOMMUNICATIONS MAINT	2	11,268
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	3,867
613 - DATA PROCESSING EQUIPMENT	2	26,489
615 - PRINTING CONTRACTS	3	10,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	4	74,510
671 - TRAINING PRGM CITY EMPLOYEES	2	60,000
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	4	398,650
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TOTAL	24	\$ 2,776,678

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,622,000
602 - TELECOMMUNICATIONS MAINT	1	200
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	170
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	54,500
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TOTAL	9 \$	2,683,595

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	10	30,306,791
602 - TELECOMMUNICATIONS MAINT	48	10,626,001
607 - MAINT & REP MOTOR VEH EQUIP	7	749,624
612 - OFFICE EQUIPMENT MAINTENANCE	58	1,534,797
613 - DATA PROCESSING EQUIPMENT	73	23,102,354
615 - PRINTING CONTRACTS	57	11,494,805
619 - SECURITY SERVICES	3	251,594
622 - TEMPORARY SERVICES	79	30,748,648
624 - CLEANING SERVICES	2	84,042
633 - TRANSPORTATION EXPENDITURES	24	4,881,781
652 - DAY CARE OF CHILDREN	669	408,778,012
653 - HEAD START	89	81,004,107
668 - BUS TRANSP REIMBURSABLE PRGMS	1	40,111
669 - TRANSPORTATION OF PUPILS	344	2,034,986,396
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,781	2,270,481,529
671 - TRAINING PRGM CITY EMPLOYEES	3	6,053,781

040

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

672 - CHARTER SCHOOLS	235	3,385,563,015
676 - MAINT & OPER OF INFRASTRUCTURE	420	1,120,857,871
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	3	6,480,509
682 - PROF SERV LEGAL SERVICES	56	58,025,922
683 - PROF SERV ENGINEER & ARCHITECT	6	3,702,211
684 - PROF SERV COMPUTER SERVICES	82	43,957,484
685 - PROF SERV DIRECT EDUC SERV	1,149	1,456,152,010
686 - PROF SERV OTHER	435	257,221,046
688 - BANK CHARGES PUBLIC ASST ACCT	1	153,864
689 - PROF SERV CURRIC & PROF DEVEL	606	153,389,577
695 - EDUCATION & REC FOR YOUTH PRGM	121	9,274,929
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TOTAL	6,363	\$ 11,409,962,036

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 2026 AMOUNT
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600	- CONTRACTUAL SERVICES GENERAL	4	\$	17,148,056
602	- TELECOMMUNICATIONS MAINT	12		8,009,356
612	- OFFICE EQUIPMENT MAINTENANCE	25		286,652
613	- DATA PROCESSING EQUIPMENT	36		11,238,932
615	- PRINTING CONTRACTS	15		6,422,353
622	- TEMPORARY SERVICES	16		2,754,585
633	- TRANSPORTATION EXPENDITURES	15		384,989
668	- BUS TRANSP REIMBURSABLE PRGMS	1		40,111
669	- TRANSPORTATION OF PUPILS	27		1,413,216
670	- PMTS CONTRACT/CORPORAT SCHOOL	32		8,825
671	- TRAINING PRGM CITY EMPLOYEES	1		261,218
676	- MAINT & OPER OF INFRASTRUCTURE	58		13,593,350
684	- PROF SERV COMPUTER SERVICES	8		77,600
685	- PROF SERV DIRECT EDUC SERV	183		90,056,924
686	- PROF SERV OTHER	186		141,851,945

040 (CONT'D)		UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL		
689	- PROF SERV CURRIC & PROF DEVEL	188		59,869,256
695	- EDUCATION & REC FOR YOUTH PRGM	112		6,736,051
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TOTAL		919	\$	360,153,419

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	2 \$	1,845
612 - OFFICE EQUIPMENT MAINTENANCE	1	57,104
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	3	52,467
669 - TRANSPORTATION OF PUPILS	3	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	8	97,832
685 - PROF SERV DIRECT EDUC SERV	11	474,121
686 - PROF SERV OTHER	1	2,000
689 - PROF SERV CURRIC & PROF DEVEL	10	1,411,932
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	TOTAL 41 \$	2,126,272

UNIT OF APPROPRIATION - 406 - CHARTER SCHOOLS

| PROVIDES FOR PAYMENTS TO CHARTER SCHOOLS. |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
672 - CHARTER SCHOOLS	234	\$ 3,367,396,611
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	TOTAL	234 \$ 3,367,396,611

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 3,045,153
602 - TELECOMMUNICATIONS MAINT	1	23,640
613 - DATA PROCESSING EQUIPMENT	1	51,419
615 - PRINTING CONTRACTS	1	1,544,903
622 - TEMPORARY SERVICES	1	963,458
669 - TRANSPORTATION OF PUPILS	1	36,086
670 - PMTS CONTRACT/CORPORAT SCHOOL	1,200	863,776,820
684 - PROF SERV COMPUTER SERVICES	1	2,047,975
685 - PROF SERV DIRECT EDUC SERV	1	211,847
686 - PROF SERV OTHER	18	6,291,781
689 - PROF SERV CURRIC & PROF DEVEL	1	9,820,609
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TOTAL	1,227	\$ 887,813,691

UNIT OF APPROPRIATION - 410 - EARLY CHILDHOOD PROGRAMS - OTPS

 | PROVIDES FOR THE DELIVERY OF EARLY CHILDHOOD PROGRAMS TO 0-4-YEAR-OLDS IN NYC. OTPS COSTS INCLUDE CONTRACTED |
PROVIDERS, SUPPLIES, MATERIALS, AND OTHER SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 3,239,852
613 - DATA PROCESSING EQUIPMENT	1	20,981
615 - PRINTING CONTRACTS	1	75,000
622 - TEMPORARY SERVICES	1	9,684
652 - DAY CARE OF CHILDREN	669	408,778,012
653 - HEAD START	89	81,004,107
686 - PROF SERV OTHER	1	449,865
689 - PROF SERV CURRIC & PROF DEVEL	1	1,161,030
695 - EDUCATION & REC FOR YOUTH PRGM	1	1,000,798
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	TOTAL	766 \$ 495,739,329

UNIT OF APPROPRIATION - 416 - SCHOOL SUPPORT ORGANIZATION OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	150,978
602 - TELECOMMUNICATIONS MAINT	5	144,206
607 - MAINT & REP MOTOR VEH EQUIP	2	2,824
612 - OFFICE EQUIPMENT MAINTENANCE	3	52,908
613 - DATA PROCESSING EQUIPMENT	2	30,872
615 - PRINTING CONTRACTS	8	233,883
619 - SECURITY SERVICES	1	1,594
622 - TEMPORARY SERVICES	9	2,409,430
624 - CLEANING SERVICES	1	83,441
633 - TRANSPORTATION EXPENDITURES	1	2,344
676 - MAINT & OPER OF INFRASTRUCTURE	4	616,514
682 - PROF SERV LEGAL SERVICES	1	78,339
684 - PROF SERV COMPUTER SERVICES	1	37,079
685 - PROF SERV DIRECT EDUC SERV	12	9,085,921
686 - PROF SERV OTHER	8	10,377,920

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

689	-	PROF SERV CURRIC & PROF DEVEL	4	11,053,827
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		TOTAL	63	\$ 34,362,080

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 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	2,048,367
689 - PROF SERV CURRIC & PROF DEVEL	33	1,289,775
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	TOTAL 112 \$	4,654,568

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 2026 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	7,862
613 - DATA PROCESSING EQUIPMENT	1	21,257
615 - PRINTING CONTRACTS	1	12,592
622 - TEMPORARY SERVICES	1	322,319
633 - TRANSPORTATION EXPENDITURES	2	4,100,152
669 - TRANSPORTATION OF PUPILS	23	22,082
681 - PROF SERV ACCTING & AUDITING	1	4,569,000
682 - PROF SERV LEGAL SERVICES	4	40,918,176
684 - PROF SERV COMPUTER SERVICES	1	12,000,000
685 - PROF SERV DIRECT EDUC SERV	45	470,263,856
686 - PROF SERV OTHER	1	6,015,145
689 - PROF SERV CURRIC & PROF DEVEL	3	434,400
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TOTAL	84 \$	538,686,841

UNIT OF APPROPRIATION - 434 - DIVISION OF TECHNOLOGY - OTPS

SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. PS APPROPRIATION TO MANAGE ALL TECHNOLOGY INFRASTRUCTURE AND SERVICES ACROSS THE CITY'S PUBLIC SCHOOLS AND CENTRAL OFFICES, THEREBY ENHANCING STUDENT LEARNING, OPTIMIZING DOE OPERATIONS, AND ENSURING SECURE, RELIABLE ACCESS TO DIGITAL TOOLS.

SUPPORT FOR SCHOOL AND CENTRAL IT SERVICES. OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIIT OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	6	\$ 1,754,244
613 - DATA PROCESSING EQUIPMENT	13	8,240,109
615 - PRINTING CONTRACTS	3	3,575
622 - TEMPORARY SERVICES	3	68,385
676 - MAINT & OPER OF INFRASTRUCTURE	3	357,343
684 - PROF SERV COMPUTER SERVICES	14	23,140,966
686 - PROF SERV OTHER	13	141,723
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	TOTAL	55 \$ 33,706,345

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,122,752
607 - MAINT & REP MOTOR VEH EQUIP	1	400,000
622 - TEMPORARY SERVICES	1	2,000,000
676 - MAINT & OPER OF INFRASTRUCTURE	309	1,089,759,575
682 - PROF SERV LEGAL SERVICES	2	120,000
683 - PROF SERV ENGINEER & ARCHITECT	5	3,618,264
686 - PROF SERV OTHER	26	65,213,495
689 - PROF SERV CURRIC & PROF DEVEL	1	4,590
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	TOTAL 346	\$ 1,167,238,676

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	2	\$ 10,000
613 - DATA PROCESSING EQUIPMENT	1	520,000
622 - TEMPORARY SERVICES	3	3,035,360
669 - TRANSPORTATION OF PUPILS	97	1,853,828,853
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	254,500
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	TOTAL	105 \$ 1,858,048,713

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND AFTER SCHOOL PROGRAMS. ALL CHILDREN RECEIVE FREE MEALS UNDER THESE PROGRAMS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	3	\$ 30,000
607 - MAINT & REP MOTOR VEH EQUIP	3	341,300
612 - OFFICE EQUIPMENT MAINTENANCE	2	101,000
613 - DATA PROCESSING EQUIPMENT	3	289,117
615 - PRINTING CONTRACTS	7	290,000
619 - SECURITY SERVICES	2	250,000
622 - TEMPORARY SERVICES	5	1,923,778
676 - MAINT & OPER OF INFRASTRUCTURE	21	8,318,077
684 - PROF SERV COMPUTER SERVICES	22	783,595
685 - PROF SERV DIRECT EDUC SERV	1	200,000
686 - PROF SERV OTHER	7	100,000
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	TOTAL	76 \$ 12,626,867

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	4 \$	26,283
612 - OFFICE EQUIPMENT MAINTENANCE	3	2,440
613 - DATA PROCESSING EQUIPMENT	2	23,769
615 - PRINTING CONTRACTS	10	1,721,389
622 - TEMPORARY SERVICES	18	12,025,899
669 - TRANSPORTATION OF PUPILS	1	3,150
671 - TRAINING PRGM CITY EMPLOYEES	1	1,783,580
676 - MAINT & OPER OF INFRASTRUCTURE	1	773,600
681 - PROF SERV ACCTING & AUDITING	1	1,808,149
682 - PROF SERV LEGAL SERVICES	47	6,776,028
684 - PROF SERV COMPUTER SERVICES	20	660,000
685 - PROF SERV DIRECT EDUC SERV	79	15,185,127
686 - PROF SERV OTHER	54	7,327,860
689 - PROF SERV CURRIC & PROF DEVEL	18	7,566,994
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TOTAL 259 \$ 55,684,268

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 2026 AMOUNT -----
669 - TRANSPORTATION OF PUPILS	132 \$	138,847,585
670 - PMTS CONTRACT/CORPORAT SCHOOL	179	519,832,901
685 - PROF SERV DIRECT EDUC SERV	179 ---	259,025,925 -----
	TOTAL 490 \$	917,706,411

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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669 - TRANSPORTATION OF PUPILS	1	\$ 2,538,641
670 - PMTS CONTRACT/CORPORAT SCHOOL	293	856,561,583
682 - PROF SERV LEGAL SERVICES	1	10,000,000
685 - PROF SERV DIRECT EDUC SERV	1	407,230,010
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	TOTAL	296 \$ 1,276,330,234

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 600,000
602 - TELECOMMUNICATIONS MAINT	8	618,942
607 - MAINT & REP MOTOR VEH EQUIP	1	5,500
612 - OFFICE EQUIPMENT MAINTENANCE	14	898,291
613 - DATA PROCESSING EQUIPMENT	6	1,597,926
615 - PRINTING CONTRACTS	9	1,105,110
622 - TEMPORARY SERVICES	15	5,176,783
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	6	394,296
669 - TRANSPORTATION OF PUPILS	59	38,276,783
670 - PMTS CONTRACT/CORPORAT SCHOOL	77	30,301,400
671 - TRAINING PRGM CITY EMPLOYEES	1	4,008,983
672 - CHARTER SCHOOLS	1	18,166,404
676 - MAINT & OPER OF INFRASTRUCTURE	10	7,322,580

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

678	-	PAYMENTS TO DELEGATE AGENCIES	1	59,225
681	-	PROF SERV ACCTING & AUDITING	1	103,360
682	-	PROF SERV LEGAL SERVICES	1	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	14	5,200,369
685	-	PROF SERV DIRECT EDUC SERV	588	201,969,912
686	-	PROF SERV OTHER	119	19,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	1	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	347	60,777,164
695	-	EDUCATION & REC FOR YOUTH PRGM	8	1,538,080
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TOTAL 1,290 \$ 397,687,711

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	10	8,050,283
612 - OFFICE EQUIPMENT MAINTENANCE	11	1,132,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,757,113
619 - SECURITY SERVICES	6	2,371,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	4	1,711,175
633 - TRANSPORTATION EXPENDITURES	1	86,419
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE	3	303,952
681 - PROF SERV ACCTING & AUDITING	1	23,000
683 - PROF SERV ENGINEER & ARCHITECT	1	250
684 - PROF SERV COMPUTER SERVICES	1	581,750

042

CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1

132,000

TOTAL

77

\$

26,046,370

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AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	5,051,437
602 - TELECOMMUNICATIONS MAINT	4	30,012
607 - MAINT & REP MOTOR VEH EQUIP	2	11,213
608 - MAINT & REP GENERAL	8	7,892,283
612 - OFFICE EQUIPMENT MAINTENANCE	10	1,092,428
613 - DATA PROCESSING EQUIPMENT	13	985,903
615 - PRINTING CONTRACTS	7	1,757,113
619 - SECURITY SERVICES	5	2,292,500
622 - TEMPORARY SERVICES	1	55,249
624 - CLEANING SERVICES	3	1,709,000
633 - TRANSPORTATION EXPENDITURES	1	86,419
652 - DAY CARE OF CHILDREN	6	710,000
671 - TRAINING PRGM CITY EMPLOYEES	2	3,052,686
676 - MAINT & OPER OF INFRASTRUCTURE	2	295,846
681 - PROF SERV ACCTING & AUDITING	1	23,000

042 (CONT'D)		UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL		
683	- PROF SERV ENGINEER & ARCHITECT	1		250
684	- PROF SERV COMPUTER SERVICES	1		581,750
686	- PROF SERV OTHER	1		132,000
		---		----
TOTAL		71	\$	25,759,089

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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608 - MAINT & REP GENERAL	2 \$	158,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	40,000
619 - SECURITY SERVICES	1	79,000
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL 6 \$	287,281

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

RESPONSIBLE FOR AGENCY ADMINISTRATION INCLUDING RECEIVING, INVESTIGATING, HEARING, MAKING FINDINGS, PROSECUTING AND RECOMMENDING 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 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	145,750
608 - MAINT & REP GENERAL	6	4,997
613 - DATA PROCESSING EQUIPMENT	3	41,357
615 - PRINTING CONTRACTS	2	50,750
622 - TEMPORARY SERVICES	5	35,750
624 - CLEANING SERVICES	2	23,226
671 - TRAINING PRGM CITY EMPLOYEES	2	47,956
682 - PROF SERV LEGAL SERVICES	1	6,000
686 - PROF SERV OTHER	1	16,375
TOTAL	23	\$ 372,161

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POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY
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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.
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	28	30,475,347
602 - TELECOMMUNICATIONS MAINT	11	4,431,516
607 - MAINT & REP MOTOR VEH EQUIP	182	1,340,520
608 - MAINT & REP GENERAL	26	4,993,581
612 - OFFICE EQUIPMENT MAINTENANCE	31	370,623
613 - DATA PROCESSING EQUIPMENT	24	81,085,734
615 - PRINTING CONTRACTS	5	3,214,542
619 - SECURITY SERVICES	2	2,458,880
622 - TEMPORARY SERVICES	3	232,300
624 - CLEANING SERVICES	5	3,599,959
633 - TRANSPORTATION EXPENDITURES	1	93,100
671 - TRAINING PRGM CITY EMPLOYEES	17	2,590,965
676 - MAINT & OPER OF INFRASTRUCTURE	59	5,466,765
683 - PROF SERV ENGINEER & ARCHITECT	1	595,000
684 - PROF SERV COMPUTER SERVICES	5	15,637,508
686 - PROF SERV OTHER	61	2,112,152
695 - EDUCATION & REC FOR YOUTH PRGM	2	100,068
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TOTAL	463	\$ 158,798,560

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AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

| RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY
 | RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF
 | CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS
 | THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE
 | PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES.
 | THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED
 | PERSONS, RECOVERS STOLEN PROPERTY, AND COORDINATES GANG, NARCOTICS AND VICE EFFORTS. THE SUPPORT SERVICES
 | BUREAU AND THE COMMUNICATIONS DIVISION PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.
 |
 | OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	314,902
607 - MAINT & REP MOTOR VEH EQUIP	1	42,350
608 - MAINT & REP GENERAL	4	1,623,912
613 - DATA PROCESSING EQUIPMENT	1	13,146
671 - TRAINING PRGM CITY EMPLOYEES	2	1,052,580
686 - PROF SERV OTHER	1	6,953
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	TOTAL 10 \$	3,053,843

UNIT OF APPROPRIATION - 110 - DETECTIVE BUREAU - OTPS

THE CHIEF OF DETECTIVES IS RESPONSIBLE FOR ALL OF THE DEPARTMENT'S INVESTIGATIVE RESOURCES. THE DETECTIVE BUREAU, CONDUCTS INVESTIGATIONS OF MAJOR CRIMES, INCLUDING HOMICIDE, ROBBERY, AND SEX CRIMES. PROVIDES IN-DEPTH INVESTIGATIONS OF SERIOUS CRIMES TO ACHIEVE ARREST AND CONVICTION OF OFFENDERS. CONDUCTS DIRECTED SURVEILLANCE AND EXTRADITION PROCEEDINGS. LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. PROVIDES INVESTIGATIVE PERSONNEL FOR THE DISTRICT ATTORNEY AND THE DEPARTMENT OF INVESTIGATION SQUADS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	24,724
602 - TELECOMMUNICATIONS MAINT	3	11,319
607 - MAINT & REP MOTOR VEH EQUIP	2	32,566
608 - MAINT & REP GENERAL	2	30,888
613 - DATA PROCESSING EQUIPMENT	2	28,000
671 - TRAINING PRGM CITY EMPLOYEES	3	314,790
686 - PROF SERV OTHER	1	66,500
	---	----
	TOTAL 15 \$	508,787

UNIT OF APPROPRIATION - 120 - CHIEF OF DEPARTMENT - OTPS

DIRECTS AND CONTROLS THE DAILY OPERATIONS OF THE MAJOR ENFORCEMENT BUREAUS/COMMANDS WITHIN THE DEPARTMENT, INCLUDING THE PATROL SERVICE BUREAU, DETECTIVE BUREAU, HOUSING BUREAU, TRANSIT BUREAU, TRANSPORTATION BUREAU AND COMMUNITY AFFAIRS BUREAU. PLANS, COORDINATES, AND PRESIDES OVER WEEKLY CRIME CONTROL STRATEGY MEETINGS WHERE SENIOR COMMANDERS SHARE TACTICAL AND STRATEGIC INFORMATION AND RECOMMEND PLANS OF ACTION TO ACHIEVE THE DEPARTMENT'S GOAL OF REDUCING CRIME.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHIEF OF DEPARTMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	357,651
608 - MAINT & REP GENERAL	1	187,816
671 - TRAINING PRGM CITY EMPLOYEES	1	19,740
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	TOTAL 3 \$	565,207

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 3,478,988
607 - MAINT & REP MOTOR VEH EQUIP	1	16,084
608 - MAINT & REP GENERAL	2	11,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,600
613 - DATA PROCESSING EQUIPMENT	1	21,776
622 - TEMPORARY SERVICES	1	1,750
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	93,100
671 - TRAINING PRGM CITY EMPLOYEES	1	319,774
684 - PROF SERV COMPUTER SERVICES	1	2,654
686 - PROF SERV OTHER	13	24,494
695 - EDUCATION & REC FOR YOUTH PRGM	1	90,068
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	TOTAL	26 \$ 4,071,592

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 2026 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	120,000
607 - MAINT & REP MOTOR VEH EQUIP	1	45,000
608 - MAINT & REP GENERAL	1	280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	76,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
686 - PROF SERV OTHER	1	291,000
695 - EDUCATION & REC FOR YOUTH PRGM	1	10,000
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	TOTAL 10 \$	909,000

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 7,707,504
602 - TELECOMMUNICATIONS MAINT	1	1,367,529
607 - MAINT & REP MOTOR VEH EQUIP	1	622,582
608 - MAINT & REP GENERAL	8	2,281,493
612 - OFFICE EQUIPMENT MAINTENANCE	19	93,309
613 - DATA PROCESSING EQUIPMENT	14	75,515,037
615 - PRINTING CONTRACTS	3	3,184,542
622 - TEMPORARY SERVICES	1	230,480
624 - CLEANING SERVICES	3	3,572,955
671 - TRAINING PRGM CITY EMPLOYEES	5	663,346
676 - MAINT & OPER OF INFRASTRUCTURE	57	5,433,131
683 - PROF SERV ENGINEER & ARCHITECT	1	595,000
684 - PROF SERV COMPUTER SERVICES	2	15,099,951
686 - PROF SERV OTHER	42	1,354,650
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TOTAL 174 \$ 117,721,509

UNIT OF APPROPRIATION - 500 - COMMUNICATIONS - OTPS

PROVIDES PROMPT SERVICE TO EMERGENCY CALLS FROM THE PUBLIC. DIRECTS AND CONTROLS EMERGENCY CALLS FROM THE PUBLIC FOR POLICE, FIRE, AND MEDICAL ASSISTANCE BY DISPATCHING APPROPRIATE RESOURCES IN A PROMPT, EFFECTIVE, AND EFFICIENT MANNER. FACILITATES COMMUNICATIONS WITH OTHER POLICE AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNICATIONS DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	18,051,011
602 - TELECOMMUNICATIONS MAINT	6	2,932,668
608 - MAINT & REP GENERAL	2	452,658
612 - OFFICE EQUIPMENT MAINTENANCE	8	251,754
613 - DATA PROCESSING EQUIPMENT	1	1,431,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	1	479,903
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TOTAL	20 \$	23,603,994

UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	280
608 - MAINT & REP GENERAL	1	350
613 - DATA PROCESSING EQUIPMENT	1	32,413
622 - TEMPORARY SERVICES	1	70
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,500
	---	----
	TOTAL 6 \$	48,613

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	318,567
607 - MAINT & REP MOTOR VEH EQUIP	4	72,649
608 - MAINT & REP GENERAL	3	38,573
613 - DATA PROCESSING EQUIPMENT	1	4,001,601
615 - PRINTING CONTRACTS	1	28,000
619 - SECURITY SERVICES	2	2,458,880
671 - TRAINING PRGM CITY EMPLOYEES	1	65,832
676 - MAINT & OPER OF INFRASTRUCTURE	1	23,134
686 - PROF SERV OTHER	2	368,479
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TOTAL	16 \$	7,375,715

UNIT OF APPROPRIATION - 800 - PATROL, HOUSING & TRANSIT - OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PATROL, TRANSIT
AND HOUSING BUREAU OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	84,700
607 - MAINT & REP MOTOR VEH EQUIP	170	467,709
608 - MAINT & REP GENERAL	1	37,191
612 - OFFICE EQUIPMENT MAINTENANCE	1	560
613 - DATA PROCESSING EQUIPMENT	1	906
671 - TRAINING PRGM CITY EMPLOYEES	1	7,000
686 - PROF SERV OTHER	1 ---	76 -----
	TOTAL 176 \$	598,142

UNIT OF APPROPRIATION - 900 - INTELLIGENCE AND COUNTERTERRORISM - OTPS

THE COUNTERTERRORISM BUREAU CONDUCTS COMPREHENSIVE REVIEWS OF POTENTIAL TERRORIST TARGETS IN NEW YORK CITY, AND, WORKING WITH FEDERAL, STATE, AND LOCAL AGENCIES, AND PRIVATE SECTOR ORGANIZATIONS. DEVELOPS PLANS FOR SECURITY MEASURES FOR THESE LOCATIONS. PROVIDES COUNTER TERRORISM TRAINING FOR FIRST RESPONDERS. THE INTELLIGENCE BUREAU CONDUCTS PROFESSIONAL AND JUDICIOUS INTELLIGENCE-GATHERING. INTERACTS WITH ALL LAW ENFORCEMENT ORGANIZATIONS TO ENHANCE THE SAFETY OF THE CITIZENS OF NYC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE INTELLIGENCE AND COUNTERTERRORISM BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	132,300
607 - MAINT & REP MOTOR VEH EQUIP	1	41,300
608 - MAINT & REP GENERAL	1	49,700
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,400
613 - DATA PROCESSING EQUIPMENT	1	21,855
624 - CLEANING SERVICES	1	21,700
671 - TRAINING PRGM CITY EMPLOYEES	1	66,903
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	TOTAL 7 \$	342,158

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057
FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	41	34,105,665
602 - TELECOMMUNICATIONS MAINT	2	1,077,039
607 - MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608 - MAINT & REP GENERAL	97	14,907,532
613 - DATA PROCESSING EQUIPMENT	8	37,166,397
619 - SECURITY SERVICES	1	4,282
622 - TEMPORARY SERVICES	2	459,197
624 - CLEANING SERVICES	2	1,829,653
633 - TRANSPORTATION EXPENDITURES	3	287,424
671 - TRAINING PRGM CITY EMPLOYEES	2	65,700
676 - MAINT & OPER OF INFRASTRUCTURE	24	2,596,009
682 - PROF SERV LEGAL SERVICES	1	135,000
684 - PROF SERV COMPUTER SERVICES	2	7,670,608
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	6	877,037
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TOTAL	227	\$ 103,440,543

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 2026 AMOUNT
-----		-----	-----
600	- CONTRACTUAL SERVICES GENERAL	22	\$ 18,311,935
602	- TELECOMMUNICATIONS MAINT	1	357,000
607	- MAINT & REP MOTOR VEH EQUIP	35	2,244,000
608	- MAINT & REP GENERAL	57	11,421,907
613	- DATA PROCESSING EQUIPMENT	7	22,009,316
619	- SECURITY SERVICES	1	4,282
622	- TEMPORARY SERVICES	1	100,000
624	- CLEANING SERVICES	1	1,729,653
633	- TRANSPORTATION EXPENDITURES	1	250,000
671	- TRAINING PRGM CITY EMPLOYEES	1	60,700
676	- MAINT & OPER OF INFRASTRUCTURE	23	2,591,209
682	- PROF SERV LEGAL SERVICES	1	135,000
684	- PROF SERV COMPUTER SERVICES	1	7,035,558
686	- PROF SERV OTHER	1	290,000
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TOTAL 153 \$ 66,540,560

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 2026 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,923,829
602 - TELECOMMUNICATIONS MAINT	1	720,039
608 - MAINT & REP GENERAL	28	2,431,092
613 - DATA PROCESSING EQUIPMENT	1	15,157,081
633 - TRANSPORTATION EXPENDITURES	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	4,800
684 - PROF SERV COMPUTER SERVICES	1	635,050
685 - PROF SERV DIRECT EDUC SERV	1	15,000
686 - PROF SERV OTHER	4	559,250
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	TOTAL 39 \$	21,466,141

UNIT OF APPROPRIATION - 007 - FIRE INVESTIGATION-OTPS

RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
-----	-----	-----
686 - PROF SERV OTHER	1 \$	27,787
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	TOTAL 1 \$	27,787

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	25,000
608 - MAINT & REP GENERAL	3	11,000
622 - TEMPORARY SERVICES	1	359,197
633 - TRANSPORTATION EXPENDITURES	1	17,424
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
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	TOTAL 7 \$	417,621

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 2026 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	17 \$	13,844,901
608 - MAINT & REP GENERAL	9	1,043,533
624 - CLEANING SERVICES	1	100,000
	---	----
	TOTAL 27 \$	14,988,434

063

DEPARTMENT OF VETERANS' SERVICES
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1	670,000
622 - TEMPORARY SERVICES	1	441,000
633 - TRANSPORTATION EXPENDITURES	1	15,000
686 - PROF SERV OTHER	1	10,000
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TOTAL	4 \$	1,136,000

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	66	128,264,493
602 - TELECOMMUNICATIONS MAINT	1	3,582,617
608 - MAINT & REP GENERAL	17	8,826,772
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	5,340,294
615 - PRINTING CONTRACTS	3	241,520
619 - SECURITY SERVICES	7	10,500,653
622 - TEMPORARY SERVICES	3	2,275,584
624 - CLEANING SERVICES	12	5,815,507
640 - SOCIAL SERVICES GENERAL	1	27,161,821
642 - CHILDRENS CHARITABLE INSTITUTN	70	509,068,658
643 - CHILD WELFARE SERVICES	342	446,426,712
648 - HOMEMAKING SERVICES	9	31,461,956
652 - DAY CARE OF CHILDREN	12	580,272,259
671 - TRAINING PRGM CITY EMPLOYEES	2	238,844
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000

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068		ADMIN FOR CHILDREN'S SERVICES	
		AGENCY CONTRACT BUDGET SUMMARY	
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682	- PROF SERV LEGAL SERVICES	4	131,475
684	- PROF SERV COMPUTER SERVICES	21	6,210,861
686	- PROF SERV OTHER	2	872,930
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TOTAL		577	\$ 1,766,709,265

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AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

| RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR
 | CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF
 | GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF
 | LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT,
 | DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL
 | AND PAYROLL.
 |

| PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED
 | EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	22 \$	11,892,366
608 - MAINT & REP GENERAL	16	2,140,247
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,309
613 - DATA PROCESSING EQUIPMENT	3	5,340,294
615 - PRINTING CONTRACTS	3	241,520
619 - SECURITY SERVICES	6	7,089,992
622 - TEMPORARY SERVICES	1	450,971
624 - CLEANING SERVICES	11	3,935,507
671 - TRAINING PRGM CITY EMPLOYEES	1	221,244
676 - MAINT & OPER OF INFRASTRUCTURE	1	10,000
682 - PROF SERV LEGAL SERVICES	4	131,475
684 - PROF SERV COMPUTER SERVICES	20	5,090,861
686 - PROF SERV OTHER	1	93,433
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	TOTAL	90	\$ 36,644,219

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF DAY CARE PROGRAMS.
RESPONSIBLE FOR CHILD CARE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	3,622,089
643 - CHILD WELFARE SERVICES	1	158,400
652 - DAY CARE OF CHILDREN	12	580,272,259
671 - TRAINING PRGM CITY EMPLOYEES	1	17,600
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TOTAL	18 \$	584,070,348

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,102,696
622 - TEMPORARY SERVICES	1	529,910
642 - CHILDRENS CHARITABLE INSTITUTN	70	509,068,658
643 - CHILD WELFARE SERVICES	338	445,175,572
648 - HOMEMAKING SERVICES	9	31,461,956
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TOTAL	419	\$ 992,338,792

UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

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

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION, NON-SECURE PLACEMENT, LIMITED SECURE PLACEMENT AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION AND PLACEMENT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	39	\$ 106,647,342
602 - TELECOMMUNICATIONS MAINT	1	3,582,617
608 - MAINT & REP GENERAL	1	6,686,525
619 - SECURITY SERVICES	1	3,410,661
622 - TEMPORARY SERVICES	1	1,294,703
624 - CLEANING SERVICES	1	1,880,000
640 - SOCIAL SERVICES GENERAL	1	27,161,821
684 - PROF SERV COMPUTER SERVICES	1	1,120,000
686 - PROF SERV OTHER	1	779,497
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TOTAL	47	\$ 152,563,166

UNIT OF APPROPRIATION - 010 - ADOPTION SUBSIDY - OTPS

ALL RELATED STAFF COST AT ACS THAT SUPPORT ADOPTION SERVICES.
 INCLUDES PAYMENTS TO PARENTS WHO ADOPT FOSTER CARE CHILDREN AND RELATED CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
643 - CHILD WELFARE SERVICES	3 \$	1,092,740
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	TOTAL 3 \$	1,092,740

069

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	106	37,920,966
602 - TELECOMMUNICATIONS MAINT	53	5,267,149
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	101	1,504,908
612 - OFFICE EQUIPMENT MAINTENANCE	171	3,376,668
613 - DATA PROCESSING EQUIPMENT	53	15,123,271
615 - PRINTING CONTRACTS	47	457,500
619 - SECURITY SERVICES	104	20,081,314
622 - TEMPORARY SERVICES	11	4,871,693
624 - CLEANING SERVICES	101	8,788,300
633 - TRANSPORTATION EXPENDITURES	21	1,884,620
641 - PROTECTIVE SERVICES FOR ADULTS	10	30,465,734
647 - HOME CARE SERVICES	118	107,903,328
649 - NON GRANT CHARGES	65	92,689,982
650 - HOMELESS FAMILY SERVICES	81	284,769,719
651 - AIDS SERVICES	72	251,954,580
662 - EMPLOYMENT SERVICES	74	138,730,570
671 - TRAINING PRGM CITY EMPLOYEES	22	2,071,074

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

678 - PAYMENTS TO DELEGATE AGENCIES	1	3,246,015
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000
684 - PROF SERV COMPUTER SERVICES	8	22,662,712
686 - PROF SERV OTHER	25	5,837,216
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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TOTAL	1,270	\$ 1,040,757,724

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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

| PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY |
 | AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE |
 | FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, |
 | SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, |
 | AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND |
 | FOOD COMMODITIES DISTRIBUTION. |

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31 \$	15,765,898
602 - TELECOMMUNICATIONS MAINT	50	5,132,549
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,404,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	3,228,739
613 - DATA PROCESSING EQUIPMENT	50	14,858,271
615 - PRINTING CONTRACTS	25	71,493
619 - SECURITY SERVICES	102	16,568,770
622 - TEMPORARY SERVICES	1	258,363
624 - CLEANING SERVICES	100	8,738,300
633 - TRANSPORTATION EXPENDITURES	20	1,833,780
671 - TRAINING PRGM CITY EMPLOYEES	20	2,015,892
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000

069 (CONT'D)		UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL		
684	- PROF SERV COMPUTER SERVICES	1		17,504,170
686	- PROF SERV OTHER	10		5,263,732
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TOTAL		689	\$	93,670,867

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING, AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS, AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES AND HOMELESSNESS PREVENTION AND REHOUSING PROGRAMS.

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE RECIPIENTS AND AT-RISK HOMELESS POPULATIONS, AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM-SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE, HOMELESS PREVENTION, AND RENTAL ASSISTANCE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	15 \$	5,939,324
602 - TELECOMMUNICATIONS MAINT	1	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	31,771
613 - DATA PROCESSING EQUIPMENT	1	115,000
615 - PRINTING CONTRACTS	20	247,301
619 - SECURITY SERVICES	1	3,012,544
622 - TEMPORARY SERVICES	6	331,594
649 - NON GRANT CHARGES	64	86,128,667
650 - HOMELESS FAMILY SERVICES	1	55,267,442
662 - EMPLOYMENT SERVICES	74	138,730,570
671 - TRAINING PRGM CITY EMPLOYEES	1	4,062
684 - PROF SERV COMPUTER SERVICES	3	2,607,940
686 - PROF SERV OTHER	3	50,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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TOTAL 201 \$ 292,710,618

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 10,000
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,158
615 - PRINTING CONTRACTS	1	73,706
622 - TEMPORARY SERVICES	2	3,881,736
647 - HOME CARE SERVICES	118	107,903,328
684 - PROF SERV COMPUTER SERVICES	1	1,552,922
686 - PROF SERV OTHER	3	28,366
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	TOTAL 140	\$ 113,468,216

UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	26 \$	5,977,457
613 - DATA PROCESSING EQUIPMENT	1	100,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	30,465,734
651 - AIDS SERVICES	72	251,954,580
684 - PROF SERV COMPUTER SERVICES	2	619,715
686 - PROF SERV OTHER	4	310,590
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TOTAL	115 \$	289,428,076

UNIT OF APPROPRIATION - 107 - LEGAL SERVICES - OTPS

OFFICE OF CIVIL JUSTICE, CREATED BY AN AMENDMENT TO THE CITY CHARTER AND PLACED UNDER THE HOMELESSNESS PREVENTION ADMINISTRATION (HPA) AT HRA, MANAGES HRA'S CIVIL LEGAL ASSISTANCE PROGRAMS. THE PROVISION OF CIVIL LEGAL ASSISTANCE IS PART OF HRA'S OVERALL EFFORT TO ADDRESS POVERTY AND PREVENT HOMELESSNESS. REFERRALS TO LEGAL SERVICES ORGANIZATIONS UNDER THIS PROGRAM SERVE A CRITICAL ANTI-DISPLACEMENT AND HOMELESSNESS PREVENTION NEED FOR FAMILIES AND INDIVIDUALS AT RISK OF EVICTION WHO REQUIRE LEGAL ASSISTANCE TO ADDRESS THEIR HOUSING CRISES.

VARIOUS LEGAL SERVICES PROGRAMS TO ASSIST INDIVIDUALS AND FAMILIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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650 - HOMELESS FAMILY SERVICES	77	\$ 212,220,391
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	TOTAL	77 \$ 212,220,391

UNIT OF APPROPRIATION - 109 - CHILD SUPPORT SERVICES - OTPS

RESPONSIBLE FOR ADMINISTERING CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

PROVIDES CHILD SUPPORT SERVICES, ESTABLISH PATERNITY, OBTAIN SUPPORT ORDERS, ENFORCEMENT, COLLECT, AND DISTRIBUTE CHILD SUPPORT TO ELIGIBLE RECIPIENTS. THIS IS DONE TO ENSURE THAT CHILDREN RECEIVE FINANCIAL SUPPORT FROM BOTH PARENTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	440,000
602 - TELECOMMUNICATIONS MAINT	1	12,600
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	100,000
613 - DATA PROCESSING EQUIPMENT	1	50,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	1	500,000
622 - TEMPORARY SERVICES	2	400,000
624 - CLEANING SERVICES	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	1	6,561,315
671 - TRAINING PRGM CITY EMPLOYEES	1	51,120
684 - PROF SERV COMPUTER SERVICES	1	377,965
686 - PROF SERV OTHER	1	84,528
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TOTAL	20 \$	8,843,368

UNIT OF APPROPRIATION - 110 - EMERGENCY FOOD - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF THE EMERGENCY FOOD PROGRAM.
 PROVIDES FOOD, ADMINISTRATIVE FUNDING, AND ASSISTANCE TO COMMUNITY KITCHENS AND FOOD PANTRIES CITYWIDE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15 \$	8,949,176
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	TOTAL 15 \$	8,949,176

UNIT OF APPROPRIATION - 112 - DOMESTIC VIOLENCE SERVICES - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION, AND MONITORING OF PROGRAMS FOR DOMESTIC VIOLENCE SHELTERS.

PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO SERVICES FOR DOMESTIC VIOLENCE.
INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 839,111
650 - HOMELESS FAMILY SERVICES	3	17,281,886
678 - PAYMENTS TO DELEGATE AGENCIES	1	3,246,015
686 - PROF SERV OTHER	4	100,000
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	TOTAL	13 \$ 21,467,012

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	50	1,068,908
602 - TELECOMMUNICATIONS MAINT	3	15,000
607 - MAINT & REP MOTOR VEH EQUIP	2	9,000
608 - MAINT & REP GENERAL	31	10,992,175
612 - OFFICE EQUIPMENT MAINTENANCE	8	25,678
615 - PRINTING CONTRACTS	7	168,477
619 - SECURITY SERVICES	8	20,634,397
622 - TEMPORARY SERVICES	17	342,966
624 - CLEANING SERVICES	4	9,677,141
633 - TRANSPORTATION EXPENDITURES	2	13,044,288
650 - HOMELESS FAMILY SERVICES	282	1,770,859,505
659 - HOMELESS INDIVIDUAL SERVICES	143	1,241,446,034
671 - TRAINING PRGM CITY EMPLOYEES	8	1,251,444
681 - PROF SERV ACCTING & AUDITING	2	386,414
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800
684 - PROF SERV COMPUTER SERVICES	4	2,687,001
686 - PROF SERV OTHER	2	145,162
695 - EDUCATION & REC FOR YOUTH PRGM	1	50,000

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 3,073,241,390

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AGENCY - 071 - DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION - 200 - SHELTER INTAKE AND PROGRAM - OTPS

| RESPONSIBLE FOR PROVIDING AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES WITH NO
| MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING HOMELESSNESS.
| THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. THERE ARE MORE THAN 170
| PROVIDER-OPERATED AND DIRECTLY-OPERATED SHELTERS THROUGHOUT ALL FIVE BOROUGHES. DHS SHELTERS PROVIDE A
| CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE DELIVERING
| THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.
|

| CONTRACTS FOR THE PROVISION OF AN ARRAY OF SERVICES FOR HOMELESS SINGLE ADULTS, ADULT FAMILIES (FAMILIES
| WITH NO MINOR CHILDREN), AND FAMILIES WITH CHILDREN UNDER 21 AND PREGNANT WOMEN WHO ARE EXPERIENCING
| HOMELESSNESS. THE MAJORITY OF THESE CLIENTS ARE SERVED IN TEMPORARY AND EMERGENCY SHELTER. DHS' SHELTERS
| PROVIDE A CONTINUUM OF SOCIAL SERVICES TO SUPPORT ADULTS AND FAMILIES THAT EXPERIENCE HOMELESSNESS, WHILE
| DELIVERING THE APPROPRIATE SUPPORT AND SERVICES FOR EACH CLIENT.
|

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	34	\$ 514,048
602 - TELECOMMUNICATIONS MAINT	2	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	30	10,970,062
612 - OFFICE EQUIPMENT MAINTENANCE	6	19,845
615 - PRINTING CONTRACTS	5	61,665
619 - SECURITY SERVICES	7	19,284,880
622 - TEMPORARY SERVICES	16	317,966
624 - CLEANING SERVICES	3	9,538,787
633 - TRANSPORTATION EXPENDITURES	1	3,904,705
650 - HOMELESS FAMILY SERVICES	282	1,770,859,505
659 - HOMELESS INDIVIDUAL SERVICES	138	846,381,531
671 - TRAINING PRGM CITY EMPLOYEES	6	88,833
683 - PROF SERV ENGINEER & ARCHITECT	2	437,800

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

684	-	PROF SERV COMPUTER SERVICES	2	348,000
686	-	PROF SERV OTHER	1	105,662
695	-	EDUCATION & REC FOR YOUTH PRGM	1	50,000
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TOTAL	537	\$ 2,662,897,289

UNIT OF APPROPRIATION - 201 - ADMINISTRATION - OTPS

RESPONSIBLE FOR PROVIDING ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. INCLUDES THE DEVELOPMENT OF EMERGENCY CAPACITY FOR SINGLE ADULTS, ADULT FAMILIES, FAMILIES WITH CHILDREN, AND STREET HOMELESS POPULATIONS. MAINTAINING AND BUDGETING THE DHS HUMAN SERVICE CONTRACT PORTFOLIO, INCLUDING ALL RENEWALS, AMENDMENTS AND REQUESTS FOR PROPOSALS. IMPLEMENTING POLICIES, PROCEDURES AND NEW INITIATIVES. IMPROVING THE HEALTH AND SAFETY OF HOMELESS INDIVIDUALS. PROVIDES SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATION AND PROGRAM SUPPORT SERVICES OVERSEES THE DIVISION'S EXPENSE PAYMENTS & BUDGET FUNCTIONS, ADMINISTRATIVE CONTRACTS, AND TRANSPORTATION FOR DHS CLIENTS AND STAFF MEMBERS.

CONTRACTS FOR THE PROVISION OF ADMINISTRATIVE, OPERATIONAL, PLANNING, MAINTENANCE AND LOGISTICAL SUPPORT FOR AGENCYWIDE SERVICES. CONTRACTS PROVIDE SUPPORT SERVICES TO DHS PROGRAMS, CLIENTS, STAFF AND REPAIRS AND MAINTENANCE AT DHS FACILITIES. ADMINISTRATIVE SUPPORT CONTRACTS INCLUDE TRANSPORTATION SERVICES FOR DHS CLIENTS AND STAFF MEMBERS, AND THE PROVISION OF FOOD, SECURITY, AND GENERAL MAINTENANCE AT DHS FACILITIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 414,860
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	1	22,113
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,833
615 - PRINTING CONTRACTS	2	106,812
619 - SECURITY SERVICES	1	1,349,517
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	1	138,354
671 - TRAINING PRGM CITY EMPLOYEES	2	1,162,611
681 - PROF SERV ACCTING & AUDITING	2	386,414
684 - PROF SERV COMPUTER SERVICES	2	2,339,001
686 - PROF SERV OTHER	1	39,500
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TOTAL	32	\$	6,000,015

UNIT OF APPROPRIATION - 202 - STREET PROGRAMS - OTPS

RESPONSIBLE FOR THE OVERSIGHT AND DIRECT PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE-FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACTS FOR THE PROVISION OF SERVICE PROGRAMS FOR UNSHELTERED STREET HOMELESS INDIVIDUALS. DHS OPERATES A COMPREHENSIVE STREET OUTREACH PROGRAM, DEPLOYING TEAMS 24 HOURS PER DAY, SEVEN DAYS A WEEK, CITYWIDE, AIMING TO ENGAGE STREET HOMELESS INDIVIDUALS AND ENCOURAGE THEM TO MOVE FROM THE STREETS INTO HOUSING. DHS PROVIDES SERVICES WITH THE UNDERSTANDING THAT THERE IS NO ONE-SIZE FITS-ALL APPROACH TO HOMELESSNESS. THE STREET OUTREACH PROGRAM INCLUDES PROVIDING ALTERNATIVES TO TRADITIONAL SHELTER THAT THIS POPULATION OF CLIENTS MAY BE MORE LIKELY TO ACCEPT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	140,000
633 - TRANSPORTATION EXPENDITURES	1	9,139,583
659 - HOMELESS INDIVIDUAL SERVICES	5	395,064,503
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	TOTAL 7 \$	404,344,086

072

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	14	38,475,993
602 - TELECOMMUNICATIONS MAINT	2	6,454,155
607 - MAINT & REP MOTOR VEH EQUIP	1	930,000
608 - MAINT & REP GENERAL	31	14,486,947
612 - OFFICE EQUIPMENT MAINTENANCE	6	50,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	3	1,839,100
686 - PROF SERV OTHER	6	551,680
	---	----
TOTAL	65 \$	63,223,704

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AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8 \$	12,504,207
602 - TELECOMMUNICATIONS MAINT	2	6,454,155
608 - MAINT & REP GENERAL	11	4,856,413
612 - OFFICE EQUIPMENT MAINTENANCE	6	50,000
624 - CLEANING SERVICES	1	175,000
671 - TRAINING PRGM CITY EMPLOYEES	2	1,612,300
	---	----
	TOTAL 30 \$	25,652,075

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 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	50,673
608 - MAINT & REP GENERAL	2	168,911
686 - PROF SERV OTHER	3	50,000
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	TOTAL 6 \$	269,584

UNIT OF APPROPRIATION - 007 - NYC DOC JAIL OPERATIONS - OTPS

COMPENSATION AND OTHER BENEFITS FOR MOS FOR OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.

OPERATIONS OCCURRING WITHIN FACILITIES WITH DIRECT IMPACT ON THE CARE, CUSTODY AND CONTROL OF THE INCARCERATED POPULATION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,223,554
608 - MAINT & REP GENERAL	1	7,696,689
686 - PROF SERV OTHER	1 ---	10,000 -----
	TOTAL 3 \$	8,930,243

UNIT OF APPROPRIATION - 008 - NYC DOC HEALTH AND PROGRAMS - OTPS

COMPENSATION AND OTHER BENEFITS FOR MOS PROVIDING SERVICES TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.

SERVICES PROVIDED TO THE INCARCERATED POPULATION AND STAFF FOCUSED ON THEIR HEALTH AND OVERALL ENRICHMENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4 \$	24,697,559
608 - MAINT & REP GENERAL	16	1,739,934
671 - TRAINING PRGM CITY EMPLOYEES	1	226,800
686 - PROF SERV OTHER	2	491,680
	---	----
	TOTAL 23 \$	27,155,973

UNIT OF APPROPRIATION - 010 - NYC DOC TRANSPORTATION OTPS

PS TRANSPORTATION EXPENSE
OTPS TRANSPORTATION EXPENSE

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	930,000
608 - MAINT & REP GENERAL	1	25,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
	---	----
TOTAL	3 \$	1,215,829

073

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 2026 AMOUNT
685 - PROF SERV DIRECT EDUC SERV	1	550
686 - PROF SERV OTHER	1	56,800
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TOTAL	2 \$	57,350

098

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
615 - PRINTING CONTRACTS	1	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,065,412
681 - PROF SERV ACCTING & AUDITING	4	19,835,073
682 - PROF SERV LEGAL SERVICES	6	766,110
683 - PROF SERV ENGINEER & ARCHITECT	1	26,681,114
686 - PROF SERV OTHER	1	11,115,000
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TOTAL	14 \$	68,662,709

099

DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	520,218
618 - COSTS ASSOC WITH FINANCING	1	54,154,901
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TOTAL	2 \$	54,675,119

101

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 2026 AMOUNT -----
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
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	TOTAL 2 \$	54,500

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 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	150,000
602 - TELECOMMUNICATIONS MAINT	1	100,000
608 - MAINT & REP GENERAL	8	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	50,000
613 - DATA PROCESSING EQUIPMENT	13	175,000
615 - PRINTING CONTRACTS	6	50,000
622 - TEMPORARY SERVICES	1	100,000
624 - CLEANING SERVICES	1	200,000

102

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

633 - TRANSPORTATION EXPENDITURES	1	115,000
660 - ECONOMIC DEVELOPMENT	21	300,000
671 - TRAINING PRGM CITY EMPLOYEES	5	10,000
682 - PROF SERV LEGAL SERVICES	1	1,000,000
684 - PROF SERV COMPUTER SERVICES	2	500,000
686 - PROF SERV OTHER	6	500,000
	---	----
TOTAL	78	\$ 3,300,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,292
613 - DATA PROCESSING EQUIPMENT	1	11,526
618 - COSTS ASSOC WITH FINANCING	1	106,295
671 - TRAINING PRGM CITY EMPLOYEES	1	793
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	7,168
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TOTAL	6 \$	148,074

DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	113,814
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	107,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
613 - DATA PROCESSING EQUIPMENT	3	40,000
615 - PRINTING CONTRACTS	8	124,704
622 - TEMPORARY SERVICES	3	341,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,266	283,762,859
681 - PROF SERV ACCTING & AUDITING	17	497,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	9	7,446,124
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TOTAL	1,331	\$ 292,637,228

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - OUT-OF-HOME SERVICES

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

OUT-OF-HOME SERVICES FOR SENIORS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 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	75,885
622 - TEMPORARY SERVICES	2	339,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,034	16,969,487
681 - PROF SERV ACCTING & AUDITING	17	497,769
682 - PROF SERV LEGAL SERVICES	1	20,000
684 - PROF SERV COMPUTER SERVICES	3	50,000
686 - PROF SERV OTHER	4	5,309,826
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	TOTAL 1,075 \$	23,493,703

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 88,814
602 - TELECOMMUNICATIONS MAINT	3	3,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	2	57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,000
615 - PRINTING CONTRACTS	2	40,719
622 - TEMPORARY SERVICES	1	2,000
686 - PROF SERV OTHER	2	1,736,852
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	TOTAL	19 \$ 1,942,607

UNIT OF APPROPRIATION - 005 - IN HOME SERVICES

PERSONNEL COSTS OF IN-HOME SERVICES FOR SENIORS.

IN-HOME SERVICES FOR SENIORS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
678 - PAYMENTS TO DELEGATE AGENCIES	56 \$	89,050,415
686 - PROF SERV OTHER	1	15,000
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TOTAL	57 \$	89,065,415

UNIT OF APPROPRIATION - 007 - CENTERS AND HOME DELIVERED MEALS

PERSONNEL THAT MANAGE CONTRACTS ASSOCIATED WITH OLDER ADULT CENTERS, HOME DELIVERED MEALS, AND NATURALLY OCCURRING RETIREMENT COMMUNITIES

OLDER ADULT CENTERS AND HOME DELIVERED MEALS

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
615 - PRINTING CONTRACTS	2 \$	8,100
678 - PAYMENTS TO DELEGATE AGENCIES	176	177,742,957
686 - PROF SERV OTHER	2	384,446
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TOTAL	180 \$	178,135,503

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 2026 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	650	29,712,296
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
	---	----
TOTAL	658 \$	29,856,052

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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

| THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY
 | FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL
 | INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION
 | PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS. DCLA ALSO ADMINISTERS AND MONITORS CULTURAL
 | DEVELOPMENT FUND GRANTS TO OVER 1,000 ORGANIZATIONS THROUGHOUT THE CITY, AS WELL AS MANAGING A WIDE ARRAY OF
 | SERVICES AND PROGRAMS FOR THE PUBLIC.
 |

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 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 2026 AMOUNT -----
667 - PAY TO CULTURAL INSTITUTIONS	650	\$	29,712,296
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	TOTAL	650 \$	29,712,296

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 2026 AMOUNT -----
608 - MAINT & REP GENERAL	1	18,200
613 - DATA PROCESSING EQUIPMENT	58	29,534,349
622 - TEMPORARY SERVICES	1	52,500
671 - TRAINING PRGM CITY EMPLOYEES	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	1,532,882
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	TOTAL 64 \$	31,187,931

OFFICE OF CRIMINAL JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	305,710
622 - TEMPORARY SERVICES	1	365
665 - LEGAL AID SOCIETY	2	154,149,364
671 - TRAINING PRGM CITY EMPLOYEES	2	30,114
678 - PAYMENTS TO DELEGATE AGENCIES	47	276,413,662
682 - PROF SERV LEGAL SERVICES	8	221,413,034
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	TOTAL 62	\$ 652,312,249

AGENCY - 128 - OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION - 002 - OFFICE OF CRIMINAL JUSTICE - OTPS

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

APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	30,000
622 - TEMPORARY SERVICES	1	365
671 - TRAINING PRGM CITY EMPLOYEES	1	30,000
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	TOTAL 3 \$	60,365

UNIT OF APPROPRIATION - 004 - OFFICE OF SPECIAL ENFORCEMENT - OTPS

COORDINATES EFFORTS AMONG CITY AGENCIES TO ENSURE COMMUNITIES ARE SAFE FROM HARMFUL ILLEGAL AND UNREGULATED INDUSTRIES. DEVISES STRATEGIC SOLUTIONS RANGING FROM PUBLIC EDUCATION TO ENFORCEMENT ACTIONS.

APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES FOR OFFICE OF SPECIAL ENFORCEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
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	TOTAL 1 \$	114

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE - OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	275,710
665 - LEGAL AID SOCIETY	2	154,149,364
682 - PROF SERV LEGAL SERVICES	8 ---	221,413,034 -----
	TOTAL 11 \$	375,838,108

UNIT OF APPROPRIATION - 006 - PROGRAMS - OTPS

 | PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS FOR ALTERNATIVES TO
INCARCERATION, SUPERVISED RELEASE, AND OTHER CRIMINAL JUSTICE PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
678 - PAYMENTS TO DELEGATE AGENCIES	47	\$ 276,413,662
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	TOTAL	47 \$ 276,413,662

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	930,444
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	29,200
613 - DATA PROCESSING EQUIPMENT	1	225,509
615 - PRINTING CONTRACTS	1	12,025
618 - COSTS ASSOC WITH FINANCING	1	3,000
622 - TEMPORARY SERVICES	1	10,900
671 - TRAINING PRGM CITY EMPLOYEES	1	13,000
684 - PROF SERV COMPUTER SERVICES	3	21,900
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TOTAL	11 \$	1,249,978

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	200,000
602 - TELECOMMUNICATIONS MAINT	1	7,713
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,500
624 - CLEANING SERVICES	1	2,200
671 - TRAINING PRGM CITY EMPLOYEES	1	22,586
684 - PROF SERV COMPUTER SERVICES	1	97,521
686 - PROF SERV OTHER	1	151,348
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	TOTAL 9 \$	492,868

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 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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TOTAL	2 \$	7,400

CIVIL SERVICE COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	15,785
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TOTAL	3 \$	16,817

136

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	1,500
608 - MAINT & REP GENERAL	12	114,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,000
613 - DATA PROCESSING EQUIPMENT	1	5,605
615 - PRINTING CONTRACTS	1	9,266
622 - TEMPORARY SERVICES	1	11,000
686 - PROF SERV OTHER	1	55,263
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TOTAL	20 \$	215,827

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	14	2,539,139
602 - TELECOMMUNICATIONS MAINT	2	129,320
608 - MAINT & REP GENERAL	2	120,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	15,001
615 - PRINTING CONTRACTS	3	100,000
619 - SECURITY SERVICES	2	431,250
622 - TEMPORARY SERVICES	3	39,999
624 - CLEANING SERVICES	1	95,312
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000

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156

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

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684	-	PROF SERV COMPUTER SERVICES	1	967,100
686	-	PROF SERV OTHER	1	5,485
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		TOTAL	32	\$ 4,448,606

COMMISSION ON RACIAL EQUITY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

MANAGES THE ADMINISTRATION OF THE COMMISSION IN ADDRESSING CITYWIDE EQUITY ISSUES; PROVIDES FOR COMMISSION PLANNING, OPERATION, AND COORDINATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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686 - PROF SERV OTHER	2	40,000
689 - PROF SERV CURRIC & PROF DEVEL	2	24,000
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TOTAL	4 \$	64,000

COMMISSION ON HUMAN RIGHTS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	49,386
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	1	83,500
622 - TEMPORARY SERVICES	1	105,000
682 - PROF SERV LEGAL SERVICES	1	49,000
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TOTAL	5 \$	386,886

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260 DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	4,562,778
616 - COMMUNITY CONSULTANT CONTRACTS	1	5,190,762
678 - PAYMENTS TO DELEGATE AGENCIES	394	108,663,841
681 - PROF SERV ACCTING & AUDITING	1	4,014,531
686 - PROF SERV OTHER	13	5,706,214
689 - PROF SERV CURRIC & PROF DEVEL	1	1,100,000
695 - EDUCATION & REC FOR YOUTH PRGM	613	666,928,427
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TOTAL	1,024	\$ 796,166,553

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AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

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

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY
| DEVELOPMENT PROGRAM.
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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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678 - PAYMENTS TO DELEGATE AGENCIES	393 \$	36,451,098
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	TOTAL 393 \$	36,451,098

UNIT OF APPROPRIATION - 106 - YOUTH WORKFORCE AND CAREER TRAINING OTPS

PS APPROPRIATION TO SUPPORT THE IMPLEMENTATION OF YOUTH WORKFORCE PROGRAMS, INCLUDING SUMMER YOUTH EMPLOYMENT (SYEP) AND ADVANCE & EARN.

ALL DYCD WORKFORCE PROGRAMS INCLUDING SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP), IN/OUT-SCHOOL YOUTH, ADVANCE & EARN, YOUNG ADULT INTERNSHIP PROGRAM (YAIP), WORK LEARN AND GROW (WLG), ANTI-GUN.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
678 - PAYMENTS TO DELEGATE AGENCIES	1 \$	72,212,743
686 - PROF SERV OTHER	1	3,383,378
695 - EDUCATION & REC FOR YOUTH PRGM	1	3,516,630
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	TOTAL 3 \$	79,112,751

UNIT OF APPROPRIATION - 204 - RUNAWAY AND HOMELESS YOUTH

 | OTPS APPROPRIATION TO SUPPORT YOUTH HOMELESSNESS PROGRAMS INCLUDING CRISIS AND TIL SHELTERS, DROP-IN |
CENTERS, AND STREET OUTREACH.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
695 - EDUCATION & REC FOR YOUTH PRGM	25 \$	52,135,051
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	TOTAL	25 \$ 52,135,051

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE COMPREHENSIVE AFTER SCHOOL SYSTEM (COMPASS) PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,562,778
616 - COMMUNITY CONSULTANT CONTRACTS	1	5,190,762
681 - PROF SERV ACCTING & AUDITING	1	4,014,531
686 - PROF SERV OTHER	11	2,122,000
689 - PROF SERV CURRIC & PROF DEVEL	1	1,100,000
695 - EDUCATION & REC FOR YOUTH PRGM	560	465,443,075
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	TOTAL 575 \$	482,433,146

UNIT OF APPROPRIATION - 402 - OFFICE OF NEIGHBORHOOD SAFETY- OTPS

PS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM,
 OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

OTPS APPROPRIATION TO SUPPORT OFFICE OF NEIGHBORHOOD SAFETY PROGRAMS INCLUDING CRISIS MANAGEMENT SYSTEM,
 OFFICE TO PREVENT GUN VIOLENCE, MAYOR'S ACTION PLAN, ATLAS, AND PRECISION EMPLOYMENT INITIATIVE.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
686 - PROF SERV OTHER	1 \$	200,836
695 - EDUCATION & REC FOR YOUTH PRGM	27	145,833,671
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	TOTAL 28 \$	146,034,507

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 2026 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	19,487
613 - DATA PROCESSING EQUIPMENT	1	1,000
624 - CLEANING SERVICES	1	4,300
686 - PROF SERV OTHER	1	15,300
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TOTAL	7 \$	40,687

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES;
COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL
AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF LABOR RELATIONS (OLR).
OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES
BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION,
FACT-FINDING AND ARBITRATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	12,864
608 - MAINT & REP GENERAL	1	2,298
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	58,200
624 - CLEANING SERVICES	1	10,500
682 - PROF SERV LEGAL SERVICES	2	67,000
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TOTAL	7 \$	151,562

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,000
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TOTAL	1 \$	3,000

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 2026 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
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TOTAL	1 \$	500

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
624 - CLEANING SERVICES	1	700
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TOTAL	1 \$	700

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
686 - PROF SERV OTHER	1	1,500
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
624 - CLEANING SERVICES	1	1,500
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TOTAL	1 \$	1,500

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
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TOTAL	2 \$	3,416

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
624 - CLEANING SERVICES	1	3,419
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,000
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TOTAL	1 \$	1,000

381

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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	999
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TOTAL	1 \$	999

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
615 - PRINTING CONTRACTS	1	649
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	440
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	10,000
	---	----
TOTAL	1 \$	10,000

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
624 - CLEANING SERVICES	1	1,440
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TOTAL	1 \$	1,440

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	300
622 - TEMPORARY SERVICES	1	268
624 - CLEANING SERVICES	1	6,800
671 - TRAINING PRGM CITY EMPLOYEES	1	3,200
684 - PROF SERV COMPUTER SERVICES	1	4,000
686 - PROF SERV OTHER	1	1,720
	---	----
TOTAL	6 \$	16,288

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	100
608 - MAINT & REP GENERAL	1	250
624 - CLEANING SERVICES	1	7,800
TOTAL	3 \$	8,150

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
686 - PROF SERV OTHER	1	570
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TOTAL	1 \$	570

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
615 - PRINTING CONTRACTS	1	1,500
624 - CLEANING SERVICES	1	2,500
686 - PROF SERV OTHER	2	1,215
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TOTAL	6 \$	6,615

391

BRONX COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,472
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
619 - SECURITY SERVICES	1	600
624 - CLEANING SERVICES	1	1,530
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TOTAL	4 \$	4,652

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 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

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	484
602 - TELECOMMUNICATIONS MAINT	1	7,000
624 - CLEANING SERVICES	1	400
684 - PROF SERV COMPUTER SERVICES	1	15,600
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TOTAL	4 \$	23,484

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
624 - CLEANING SERVICES	1	1,200
684 - PROF SERV COMPUTER SERVICES	1	1,390
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TOTAL	4 \$	3,865

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 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
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TOTAL	4 \$	6,829

AGENCY FUNCTION:

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CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2026 AMOUNT
612	- OFFICE EQUIPMENT MAINTENANCE	1	500
624	- CLEANING SERVICES	1	1,100
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TOTAL		2 \$	1,600

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,342
615 - PRINTING CONTRACTS	1	100
624 - CLEANING SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	3,750
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TOTAL	4 \$	6,692

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
624 - CLEANING SERVICES	2	2,000
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TOTAL	2 \$	2,000

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,112
615 - PRINTING CONTRACTS	1	500
TOTAL	3 \$	2,614

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
624 - CLEANING SERVICES	1	1,560
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
615 - PRINTING CONTRACTS	1	1,600
624 - CLEANING SERVICES	1	2,012
	---	----
TOTAL	2 \$	3,612

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 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 2026 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
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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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
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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

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

CONTRACT	BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
624	- CLEANING SERVICES	1	1,600
684	- PROF SERV COMPUTER SERVICES	1	2,100
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	TOTAL	2 \$	3,700

QUEENS COMMUNITY BOARD #14
AGENCY CONTRACT BUDGET SUMMARY

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2026 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	TOTAL	\$ 500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2026 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	1,595
622 - TEMPORARY SERVICES	1	1,555
684 - PROF SERV COMPUTER SERVICES	1	1,400
TOTAL	3 \$	4,550

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	440
612 - OFFICE EQUIPMENT MAINTENANCE	2	463
684 - PROF SERV COMPUTER SERVICES	1	4,000
TOTAL	4	\$ 4,903

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	300
TOTAL	3 \$	900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	800
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TOTAL	1 \$	800

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	200
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TOTAL	2 \$	1,200

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,200
624 - CLEANING SERVICES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	400
TOTAL	3 \$	5,600

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	400
613 - DATA PROCESSING EQUIPMENT	1	1,000
622 - TEMPORARY SERVICES	1	3,000
624 - CLEANING SERVICES	1	1,600
684 - PROF SERV COMPUTER SERVICES	1	6,751
TOTAL	6	\$ 14,251

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290
622 - TEMPORARY SERVICES	1	10,797
624 - CLEANING SERVICES	1	2,080
TOTAL	3	\$ 13,167

481

BROOKLYN COMMUNITY BOARD #11
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 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.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	1,950
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,239
684 - PROF SERV COMPUTER SERVICES	1	1,200
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TOTAL	5 \$	14,689

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	300
624 - CLEANING SERVICES	1	2,588
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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 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
624 - CLEANING SERVICES	1	4,160
684 - PROF SERV COMPUTER SERVICES	1	4,000
TOTAL	3 \$	9,960

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
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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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
624 - CLEANING SERVICES	1	1,000
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TOTAL	1 \$	1,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,810
624 - CLEANING SERVICES	1	2,299
676 - MAINT & OPER OF INFRASTRUCTURE	1	1,835
686 - PROF SERV OTHER	1	300
TOTAL	5	\$ 9,044

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2026 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	540
624 - CLEANING SERVICES	1	5,900
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,700
684 - PROF SERV COMPUTER SERVICES	1	1,750
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TOTAL	4 \$	10,890

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
624 - CLEANING SERVICES	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
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TOTAL	2 \$	2,500

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 2026 AMOUNT
608 - MAINT & REP GENERAL	1	2,701
624 - CLEANING SERVICES	1	2,400
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TOTAL	2 \$	5,101

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781
DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY
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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5	19,829,333
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	71,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	90,447
613 - DATA PROCESSING EQUIPMENT	2	150,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	1,017,244
622 - TEMPORARY SERVICES	1	16,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	110,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	101,850
	---	----
	TOTAL 24	\$ 21,477,084

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AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

| ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING, SUPERVISION OF THOSE
 | SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS, SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATION
 | CLIENTS, AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATION CLIENTS.
 |

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5 \$	19,829,333
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	71,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	61,990
613 - DATA PROCESSING EQUIPMENT	2	150,356
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	1,017,244
622 - TEMPORARY SERVICES	1	16,000
624 - CLEANING SERVICES	1	42,606
657 - HOSPITALS CONTRACTS	3	110,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	101,850
	---	-----
	TOTAL 23 \$	21,448,627

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 2026 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	28,457
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TOTAL	1 \$	28,457

801

DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF SMALL BUSINESS SERVICES UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, HOUSING, AND WORKFORCE DEVELOPMENT 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 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	77	85,313,212
602 - TELECOMMUNICATIONS MAINT	1	10,000
608 - MAINT & REP GENERAL	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	28,647
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	2	38,150
622 - TEMPORARY SERVICES	3	125,550
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	3	55,380,195
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	3	46,690
678 - PAYMENTS TO DELEGATE AGENCIES	14	33,080,677
681 - PROF SERV ACCTING & AUDITING	1	100,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	25,225

801	DEPARTMENT OF SMALL BUSINESS SERVICES		
	AGENCY CONTRACT BUDGET SUMMARY		

686 - PROF SERV OTHER	2	147,659
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TOTAL	113	\$ 174,518,126

801

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	59 \$	37,562,180
602 - TELECOMMUNICATIONS MAINT	1	10,000
608 - MAINT & REP GENERAL	1	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	28,647
613 - DATA PROCESSING EQUIPMENT	1	15,000
615 - PRINTING CONTRACTS	1	13,150
622 - TEMPORARY SERVICES	1	84,841
624 - CLEANING SERVICES	1	111
660 - ECONOMIC DEVELOPMENT	1	72,628
667 - PAY TO CULTURAL INSTITUTIONS	1	105,810
671 - TRAINING PRGM CITY EMPLOYEES	1	9,990
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	1	25,225
686 - PROF SERV OTHER	1	145,509
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801 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

TOTAL	72	\$	38,174,291

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

PERSONAL SERVICES PROVIDED FOR THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 8,148,596
622 - TEMPORARY SERVICES	1	709
671 - TRAINING PRGM CITY EMPLOYEES	1	35,500
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	1	2,150
	---	----
TOTAL	10	\$ 8,286,955

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

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	7,547,178
660 - ECONOMIC DEVELOPMENT	1	33,663,837
	---	----
	TOTAL 2 \$	41,211,015

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE DEVELOPMENT DIVISION PERSONAL SERVICES PROVIDED FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	10	\$	16,919,374
615 - PRINTING CONTRACTS	1		25,000
622 - TEMPORARY SERVICES	1		40,000
671 - TRAINING PRGM CITY EMPLOYEES	1		1,200
678 - PAYMENTS TO DELEGATE AGENCIES	14		33,080,677
	---		----
	TOTAL	27 \$	50,066,251

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	15,135,884
660 - ECONOMIC DEVELOPMENT	1	21,643,730
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	TOTAL 2 \$	36,779,614

806

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	19	96,812,611
608 - MAINT & REP GENERAL	57	12,690,527
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,149,280
613 - DATA PROCESSING EQUIPMENT	2	198,684
616 - COMMUNITY CONSULTANT CONTRACTS	7	31,310,207
619 - SECURITY SERVICES	6	1,232,520
622 - TEMPORARY SERVICES	9	2,829,809
624 - CLEANING SERVICES	1	1,060
629 - IN REM MAINTENANCE COSTS	3	146,100
671 - TRAINING PRGM CITY EMPLOYEES	7	624,456
682 - PROF SERV LEGAL SERVICES	3	50,000
686 - PROF SERV OTHER	5	13,945,159
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TOTAL	121	\$ 160,990,413

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS AGENCY OPERATIONS, INCLUDING BUDGET PREPARATION AND MANAGEMENT, PERSONNEL ADMINISTRATION, TECHNOLOGY AND OTHER GENERAL SERVICES FOR THE ENTIRE AGENCY. PROVIDES FISCAL SERVICES, INCLUDING VENDOR PAYMENT PROCESSING. FORMULATES HOUSING POLICY AND AGENCY STRATEGY. PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, COMPLIANCE MONITORING, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE AGENCY OPERATIONS, ADMINISTRATION, FACILITIES, TECHNOLOGY SYSTEMS AND SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	711,309
608 - MAINT & REP GENERAL	1	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,149,280
613 - DATA PROCESSING EQUIPMENT	1	149,356
616 - COMMUNITY CONSULTANT CONTRACTS	1	47,462
619 - SECURITY SERVICES	1	3,500
622 - TEMPORARY SERVICES	4	527,060
671 - TRAINING PRGM CITY EMPLOYEES	1	500
686 - PROF SERV OTHER	1	1,771,638
	---	----
TOTAL	17 \$	4,460,105

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING AND VACANT AND OCCUPIED BUILDINGS. REVIEWS APPLICATIONS FOR TAX EXEMPTIONS AND/OR TAX ABATEMENTS FOR RESIDENTIAL PROJECTS. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD-CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES. PROVIDES FOR THE ASSET MANAGEMENT AND SUPERVISION OF CITY-SPONSORED PROJECTS. ADMINISTERS HOUSING OPPORTUNITY PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY DEVELOPMENT AND PLANNING PROGRAMS, INCLUDING BUILDING A PIPELINE OF AFFORDABLE HOUSING. INCLUDES ADMINISTRATIVE OTPS, FEDERAL REHAB PROGRAMS, AND CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,008,137
622 - TEMPORARY SERVICES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	2	40,000
686 - PROF SERV OTHER	1	8,964,037
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	TOTAL 5 \$	21,022,174

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

PROTECTS THE AGENCY'S INVESTMENTS AND CRITICAL NEIGHBORHOOD ASSETS. MONITORS PERFORMANCE AND REGULATORY COMPLIANCE OF CITY-SPONSORED PROJECTS AND MANAGES CITY-OWNED PROPERTIES AND URBAN RENEWAL SITES. PROVIDES EMERGENCY HOUSING AND RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS. PROVIDES BUILDING AND LAND DEVELOPMENT AND OTHER TECHNICAL SERVICES. ADMINISTERS PROPERTY DISPOSITION AND REPAIR PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY ASSET AND PROPERTY MANAGEMENT. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 291,471
608 - MAINT & REP GENERAL	46	4,477,413
613 - DATA PROCESSING EQUIPMENT	1	49,328
616 - COMMUNITY CONSULTANT CONTRACTS	1	212,433
619 - SECURITY SERVICES	3	400,000
622 - TEMPORARY SERVICES	1	320,508
629 - IN REM MAINTENANCE COSTS	3	146,100
671 - TRAINING PRGM CITY EMPLOYEES	2	48,840
682 - PROF SERV LEGAL SERVICES	3	50,000
686 - PROF SERV OTHER	1	4,172
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TOTAL	62	\$ 6,000,265

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING MAINTENANCE CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH HOUSING LITIGATION. RESPONSIBLE FOR THE CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CODE ENFORCEMENT, EMERGENCY REPAIRS, AND NEIGHBORHOOD PRESERVATION AND EDUCATION PROGRAMS. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS (INCLUDING LEAD TREATMENTS), AND 7A FINANCIAL ASSISTANCE. INCLUDES CONTRACTS FOR THE HOUSING AND VACANCY SURVEY AND THE RENT GUIDELINES BOARD.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 34,529,497
608 - MAINT & REP GENERAL	10	8,113,114
619 - SECURITY SERVICES	1	429,020
622 - TEMPORARY SERVICES	1	411,626
624 - CLEANING SERVICES	1	1,060
671 - TRAINING PRGM CITY EMPLOYEES	1	355,116
686 - PROF SERV OTHER	1	71,050
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	TOTAL	24 \$ 43,910,483

UNIT OF APPROPRIATION - 013 - RENTAL SUBSIDY PROGRAMS - OTPS

RESPONSIBLE FOR THE ADMINISTRATION OF VARIOUS HOUSING SUBSIDY PROGRAMS THAT SUPPORT THE AGENCY'S MISSION OF PROVIDING, PRESERVING, AND DEVELOPING AFFORDABLE HOUSING BY COVERING A PORTION OF A PARTICIPANT'S RENT AND HOUSING COSTS, ENSURING AFFORDABILITY.

OTPS APPROPRIATION TO SUPPORT RENTAL ASSISTANCE AND HOUSING VOUCHER PROGRAMS. INCLUDES ADMINISTRATIVE OTPS AND CONTRACTS NECESSARY FOR THE ON-GOING ADMINISTRATION OF RENTAL AND OTHER TENANT SUBSIDIES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 48,260,102
619 - SECURITY SERVICES	1	400,000
622 - TEMPORARY SERVICES	1	844,615
671 - TRAINING PRGM CITY EMPLOYEES	1	180,000
686 - PROF SERV OTHER	1	3,134,262
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	TOTAL	6 \$ 52,818,979

UNIT OF APPROPRIATION - 014 - EMERGENCY SHELTER OPERATIONS

APPROPRIATIONS RELATED TO THE PROVISION OF EMERGENCY SHELTER FOR FAMILIES AND INDIVIDUALS VACATED FROM THEIR HOMES PURSUANT TO A VACATE ORDER ISSUED IN CONNECTION WITH THE ENFORCEMENT OF ANY LAW, REGULATION, ORDER, OR REQUIREMENT PERTAINING TO THE MAINTENANCE OR OPERATION OF A BUILDING OR THE HEALTH, LIFE, AND SAFETY OF ITS OCCUPANTS; AND APPROPRIATIONS RELATED TO THE PROVISION OF TEMPORARY SHELTER FOR FAMILIES AND INDIVIDUALS SEEKING ASYLUM IN THE UNITED STATES THAT ARRIVE IN NEW YORK CITY.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,012,095
616 - COMMUNITY CONSULTANT CONTRACTS	5	31,050,312
622 - TEMPORARY SERVICES	1 ---	716,000 -----
	TOTAL 7 \$	32,778,407

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	4,425,459
612 - OFFICE EQUIPMENT MAINTENANCE	1	44,000
613 - DATA PROCESSING EQUIPMENT	1	5,580,284
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	2	260,000
671 - TRAINING PRGM CITY EMPLOYEES	2	833,000
684 - PROF SERV COMPUTER SERVICES	1	16,333,461
686 - PROF SERV OTHER	9	4,779,044
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TOTAL	19 \$	32,855,248

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AGENCY - 810 - DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION - 002 - AGENCYWIDE OPERATIONS - OTPS

| PS APPROPRIATION FOR THE DEPARTMENT OF BUILDINGS TO OVERSEE BUILDING CONSTRUCTION AND ALTERATION IN THE CITY |
 | AND ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, |
 | SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. |

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,275,459
612 - OFFICE EQUIPMENT MAINTENANCE	1	44,000
613 - DATA PROCESSING EQUIPMENT	1	5,580,284
619 - SECURITY SERVICES	1	600,000
622 - TEMPORARY SERVICES	2	260,000
671 - TRAINING PRGM CITY EMPLOYEES	2	833,000
684 - PROF SERV COMPUTER SERVICES	1	16,333,461
686 - PROF SERV OTHER	8	2,620,711
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	TOTAL 17 \$	27,546,915

UNIT OF APPROPRIATION - 004 - ENFORCEMENT AND DEVELOPMENT - OTPS

PS APPROPRIATION FOR DEPARTMENT OF BUILDING ENFORCEMENT AND DEVELOPMENT TEAMS TO RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS, ENFORCE THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OF BUILDINGS INSPECTORS AND INSPECTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,150,000
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	TOTAL 1 \$	3,150,000

UNIT OF APPROPRIATION - 006 - SUSTAINABILITY OTPS

PS APPROPRIATION FOR SUSTAINABILITY BUREAU: ENERGY CODE COMPLIANCE, OFFICE OF BUILDING ENERGY AND EMISSIONS PERFORMANCE (OBEEP), SUSTAINABILITY OUTREACH AND ASSISTANCE, AND SUSTAINABILITY POLICY AND LEGAL AFFAIRS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
686 - PROF SERV OTHER	1 \$ ---	2,158,333 -----
	TOTAL 1 \$	2,158,333

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	62	189,246,898
602 - TELECOMMUNICATIONS MAINT	27	46,288
607 - MAINT & REP MOTOR VEH EQUIP	12	120,876
608 - MAINT & REP GENERAL	96	3,319,700
612 - OFFICE EQUIPMENT MAINTENANCE	60	227,333
613 - DATA PROCESSING EQUIPMENT	39	2,077,755
615 - PRINTING CONTRACTS	90	3,005,969
619 - SECURITY SERVICES	2	3,953,864
622 - TEMPORARY SERVICES	53	5,322,580
624 - CLEANING SERVICES	36	501,661
633 - TRANSPORTATION EXPENDITURES	6	15,226,788
651 - AIDS SERVICES	45	84,886,372
655 - MENTAL HYGIENE SERVICES	473	866,232,029
658 - SPECIAL CLINICAL SERVICES	1	37,041,574
660 - ECONOMIC DEVELOPMENT	14	1,147,189
671 - TRAINING PRGM CITY EMPLOYEES	33	1,541,543

816

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676	-	MAINT & OPER OF INFRASTRUCTURE	59	1,280,603
681	-	PROF SERV ACCTING & AUDITING	2	524,869
684	-	PROF SERV COMPUTER SERVICES	5	389,848
686	-	PROF SERV OTHER	170	38,788,248
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		TOTAL	1,285	\$ 1,254,881,987

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AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

| THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND
 | INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING,
 | FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, TAKECARE NY
 | INITIATIVES, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES.
 | THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT
 | ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.
 |

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH
 | ADMINISTRATION AND SUPPORT SERVICES.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	2,945,740
602 - TELECOMMUNICATIONS MAINT	11	22,000
607 - MAINT & REP MOTOR VEH EQUIP	12	120,876
608 - MAINT & REP GENERAL	11	232,750
612 - OFFICE EQUIPMENT MAINTENANCE	42	183,100
613 - DATA PROCESSING EQUIPMENT	28	1,277,818
615 - PRINTING CONTRACTS	13	255,400
619 - SECURITY SERVICES	1	92,500
622 - TEMPORARY SERVICES	34	83,253
624 - CLEANING SERVICES	18	166,900
633 - TRANSPORTATION EXPENDITURES	1	1,200
660 - ECONOMIC DEVELOPMENT	4	70,000
671 - TRAINING PRGM CITY EMPLOYEES	7	178,963
676 - MAINT & OPER OF INFRASTRUCTURE	56	1,247,487
684 - PROF SERV COMPUTER SERVICES	1	35,000

816 (CONT'D)		UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL		
686	- PROF SERV OTHER	64		645,168
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		TOTAL	310 \$	7,558,155

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL - OTPS

THE DIVISION OF DISEASE CONTROL PREVENTS INFECTIOUS DISEASE ILLNESS AND DEATH IN NEW YORK CITY. THE DIVISION ACHIEVES THIS MISSION BY CONDUCTING DISEASE SURVEILLANCE, INVESTIGATIONS, RESEARCH, HEALTH EDUCATION AND MARKETING, AND BY PROVIDING SERVICES, INCLUDING LABORATORY DIAGNOSIS, MEDICAL TREATMENT, CASE MANAGEMENT, AND VACCINATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	20	\$ 56,884,497
602 - TELECOMMUNICATIONS MAINT	11	1,500
608 - MAINT & REP GENERAL	57	862,515
613 - DATA PROCESSING EQUIPMENT	7	306,751
615 - PRINTING CONTRACTS	16	298,982
622 - TEMPORARY SERVICES	5	931,396
633 - TRANSPORTATION EXPENDITURES	1	4,000
651 - AIDS SERVICES	45	84,886,372
660 - ECONOMIC DEVELOPMENT	2	636,672
671 - TRAINING PRGM CITY EMPLOYEES	5	339,665
676 - MAINT & OPER OF INFRASTRUCTURE	1	9,000
684 - PROF SERV COMPUTER SERVICES	3	3,955
686 - PROF SERV OTHER	18	11,094,945
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TOTAL	191	\$ 156,260,250

UNIT OF APPROPRIATION - 113 - FAMILY & CHILD HEALTH - OTPS

THE DIVISION OF FAMILY AND CHILD HEALTH IS CHARGED WITH THE CREATION AND OVERSIGHT OF PROGRAMS, POLICIES, SERVICES, AND ENVIRONMENTS THAT SUPPORT PHYSICAL AND SOCIO-EMOTIONAL HEALTH AND PROMOTE PRIMARY AND REPRODUCTIVE HEALTH SERVICES AND WELL-BEING OF NEW YORK CITY FAMILIES AND CHILDREN.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FAMILY AND CHILD HEALTH.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 74,653,220
602 - TELECOMMUNICATIONS MAINT	2	15,689
608 - MAINT & REP GENERAL	1	32,346
612 - OFFICE EQUIPMENT MAINTENANCE	17	7,600
613 - DATA PROCESSING EQUIPMENT	1	22,805
615 - PRINTING CONTRACTS	11	964,005
622 - TEMPORARY SERVICES	1	3,218,177
633 - TRANSPORTATION EXPENDITURES	1	200,500
660 - ECONOMIC DEVELOPMENT	1	135,031
671 - TRAINING PRGM CITY EMPLOYEES	6	510,153
686 - PROF SERV OTHER	67	22,780,179
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TOTAL	109	\$ 102,539,705

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE CENTERS, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	8 \$	3,434,027
608 - MAINT & REP GENERAL	1	28,048
613 - DATA PROCESSING EQUIPMENT	1	132,104
615 - PRINTING CONTRACTS	10	126,400
622 - TEMPORARY SERVICES	1	98,068
624 - CLEANING SERVICES	1	4,000
633 - TRANSPORTATION EXPENDITURES	1	117,324
658 - SPECIAL CLINICAL SERVICES	1	37,041,574
660 - ECONOMIC DEVELOPMENT	1	81,551
671 - TRAINING PRGM CITY EMPLOYEES	1	197,199
676 - MAINT & OPER OF INFRASTRUCTURE	1	16,600
686 - PROF SERV OTHER	1	2,349,999
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	TOTAL 28 \$	43,626,894

UNIT OF APPROPRIATION - 115 - EARLY INTERVENTION - OTPS

THE EARLY INTERVENTION PROGRAM IS A COMPREHENSIVE PROGRAM THAT SUPPORTS INFANTS AND CHILDREN WITH DEVELOPMENTAL DELAYS IN THEIR EFFORTS TO REALIZE THEIR FULL POTENTIAL. IT MONITORS THE DEVELOPMENT OF AT-RISK CHILDREN, ASSISTS AND EMPOWERS FAMILIES TO MEET THEIR CHILD'S AND THEIR OWN NEEDS, AND ENTITLES CHILDREN, REGARDLESS OF RACE, ETHNICITY OR INCOME, TO SERVICES THROUGH THE PROGRAM.

Otps appropriation to purchase supplies, materials and other services required to support early intervention services.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	310,978
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	61,000
622 - TEMPORARY SERVICES	5	374,400
633 - TRANSPORTATION EXPENDITURES	1	14,902,264
655 - MENTAL HYGIENE SERVICES	161	237,717,321
660 - ECONOMIC DEVELOPMENT	1	22,000
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
681 - PROF SERV ACCTING & AUDITING	1	250,000
686 - PROF SERV OTHER	1	9,290
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TOTAL	175 \$	253,749,253

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 4,245,072
602 - TELECOMMUNICATIONS MAINT	1	1,432
608 - MAINT & REP GENERAL	23	2,106,546
613 - DATA PROCESSING EQUIPMENT	1	292,277
619 - SECURITY SERVICES	1	3,861,364
624 - CLEANING SERVICES	1	239,075
671 - TRAINING PRGM CITY EMPLOYEES	1	44,472
684 - PROF SERV COMPUTER SERVICES	1	350,893
686 - PROF SERV OTHER	1	39,863
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TOTAL	31	\$ 11,180,994

UNIT OF APPROPRIATION - 117 - CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

THE CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS WORKS TO REDUCE OVERALL PREMATURE MORTALITY AND CLOSE THE RACIAL GAP FOR THE TOP LEADING CAUSES OF PREVENTABLE DEATH BY INCREASING PLACE-BASED INVESTMENTS WITH COMMUNITY PROGRAMMING; INFLUENCING AND LEVERAGING THE HEALTHCARE DELIVERY SYSTEM TO PROMOTE WHOLE-PERSON CARE; AND INTENSIFYING THE AGENCY'S APPROACH TO ADDRESS THE VARIOUS DETERMINANTS OF HEALTH.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTER FOR HEALTH EQUITY AND COMMUNITY WELLNESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 25,095,858
615 - PRINTING CONTRACTS	1	224,564
622 - TEMPORARY SERVICES	1	22,956
624 - CLEANING SERVICES	1	64,248
660 - ECONOMIC DEVELOPMENT	1	91,335
671 - TRAINING PRGM CITY EMPLOYEES	1	198,830
686 - PROF SERV OTHER	8	1,394,111
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TOTAL	19	\$ 27,091,902

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 700,370
602 - TELECOMMUNICATIONS MAINT	1	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	648,900
622 - TEMPORARY SERVICES	4	5,439
624 - CLEANING SERVICES	14	21,000
655 - MENTAL HYGIENE SERVICES	1	33,468,307
660 - ECONOMIC DEVELOPMENT	2	52,000
671 - TRAINING PRGM CITY EMPLOYEES	8	8,115
676 - MAINT & OPER OF INFRASTRUCTURE	1	7,516
681 - PROF SERV ACCTING & AUDITING	1	274,869
686 - PROF SERV OTHER	1	38,520
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	TOTAL	72 \$ 35,232,369

UNIT OF APPROPRIATION - 119 - EPIDEMIOLOGY - OTPS

THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS,
INCLUDING BIRTH AND DEATH CERTIFICATES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 6,085,543
602 - TELECOMMUNICATIONS MAINT	1	4,467
608 - MAINT & REP GENERAL	1	10,362
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,633
615 - PRINTING CONTRACTS	1	426,718
622 - TEMPORARY SERVICES	1	54,029
624 - CLEANING SERVICES	1	6,438
633 - TRANSPORTATION EXPENDITURES	1	1,500
660 - ECONOMIC DEVELOPMENT	1	600
671 - TRAINING PRGM CITY EMPLOYEES	1	35,346
686 - PROF SERV OTHER	7	369,822
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TOTAL	31	\$ 7,031,458

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,084,095
622 - TEMPORARY SERVICES	1	534,862
655 - MENTAL HYGIENE SERVICES	182	452,303,554
671 - TRAINING PRGM CITY EMPLOYEES	1	3,800
686 - PROF SERV OTHER	1	56,351
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	TOTAL 186 \$	457,982,662

UNIT OF APPROPRIATION - 121 - DEVELOPMENT DISABILITY - OTPS

 | PROVIDES FOR THE PURCHASE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH
VOLUNTARY AGENCIES AND HOSPITALS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
655 - MENTAL HYGIENE SERVICES	68 \$	8,283,432
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	TOTAL	68 \$ 8,283,432

UNIT OF APPROPRIATION - 122 - ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

PROVIDES FOR THE PURCHASE OF ALCOHOLISM AND SUBSTANCE ABUSE PREVENTION, CARE, AND TREATMENT SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 9,807,498
655 - MENTAL HYGIENE SERVICES	61	134,459,415
660 - ECONOMIC DEVELOPMENT	1	58,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
686 - PROF SERV OTHER	1	10,000
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	TOTAL	65 \$ 144,344,913

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) IS THE CITY'S CENTRAL, INDEPENDENT ADMINISTRATIVE LAW COURT. OATH HAS TWO DIVISIONS: THE OATH TRIALS DIVISION AND THE OATH HEARINGS DIVISION. THE OATH TRIALS DIVISION ADJUDICATES A WIDE RANGE OF ISSUES REFERRED BY CITY AGENCIES. ITS CASELOAD INCLUDES EMPLOYEE DISCIPLINE, RETENTION OF SEIZED VEHICLES, LICENSE AND REGULATORY ENFORCEMENT, REAL ESTATE AND LOFT LAW VIOLATIONS, CONTRACT DISPUTES AND HUMAN RIGHTS VIOLATIONS. OATH TRIALS ARE CONDUCTED BY ADMINISTRATIVE LAW JUDGES. IN THE OATH HEARINGS DIVISION, HEARINGS ARE CONDUCTED BY HEARING OFFICERS ON ALLEGED QUALITY-OF-LIFE AND PUBLIC SAFETY VIOLATIONS THAT CAN BE FILED BY 16 DIFFERENT CITY AGENCIES. ADDITIONALLY, OATH HOLDS HEARINGS ON SUMMONSES ISSUED BY THE TAXI AND LIMOUSINE COMMISSION (TLC), THE CITY'S POLICE DEPARTMENT AND THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY FOR ALLEGED VIOLATIONS OF TLC AND OTHER CITY RULES. OATH ALSO HOLDS HEARINGS ON SUMMONSES ISSUED BY THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH). REGARDING ALLEGED VIOLATIONS OF THE CITY'S HEALTH CODE AND OTHER LAWS AFFECTING HEALTH. AS OF AUGUST 2016, OATH IS ALSO RESPONSIBLE FOR CONDUCTING ADJUDICATIONS ON ALL ENFORCEMENT ACTIONS BY THE DEPARTMENT OF CONSUMER AFFAIRS (DCA) WHICH INCLUDES LICENSING AND REGULATION OF BUSINESSES, ENFORCEMENT OF CONSUMER PROTECTIONS LAWS AND THE PAID SICK LEAVE LAWS. ADDITIONALLY, OATH DELIVERS CONTINUING LEGAL EDUCATION COURSES AND TRAINING SERVICES TO THE CITY AND STATE ADMINISTRATIVE JUDICIARY THROUGH ITS ADMINISTRATIVE JUDICIAL INSTITUTE AND PROVIDES WORKPLACE MEDIATION SERVICES AND CONFLICT MEDIATION TRAININGS THROUGH ITS CENTER FOR CREATIVE CONFLICT RESOLUTION.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22	8,009,854
602 - TELECOMMUNICATIONS MAINT	1	153,185
608 - MAINT & REP GENERAL	1	35,000

820		OFFICE OF ADMIN TRIALS & HEARINGS		
		AGENCY CONTRACT BUDGET SUMMARY		
612	- OFFICE EQUIPMENT MAINTENANCE	1		54,108
615	- PRINTING CONTRACTS	1		22,917
619	- SECURITY SERVICES	2		199,078
622	- TEMPORARY SERVICES	1		75,169
624	- CLEANING SERVICES	2		237,574
671	- TRAINING PRGM CITY EMPLOYEES	1		83,268
685	- PROF SERV DIRECT EDUC SERV	1		7,150
686	- PROF SERV OTHER	1		638,000
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TOTAL		34	\$	9,515,303

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	39	168,374,658
602 - TELECOMMUNICATIONS MAINT	8	631,700
607 - MAINT & REP MOTOR VEH EQUIP	25	2,763,384
608 - MAINT & REP GENERAL	139	62,335,109
612 - OFFICE EQUIPMENT MAINTENANCE	13	452,958
613 - DATA PROCESSING EQUIPMENT	14	25,375,864
615 - PRINTING CONTRACTS	9	1,205,691
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	2	10,209,423
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	18	1,503,934
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	2,142,730
676 - MAINT & OPER OF INFRASTRUCTURE	39	5,248,050
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	5	889,562

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826

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

=====

686 - PROF SERV OTHER

16

9,084,140

TOTAL

378

\$

290,272,467

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AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

| PERSONAL SERVICE COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF
 | SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND
 | LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.
 |

| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS
 | WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.
 |

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	31	\$ 142,214,261
602 - TELECOMMUNICATIONS MAINT	3	610,700
607 - MAINT & REP MOTOR VEH EQUIP	5	394,700
608 - MAINT & REP GENERAL	111	60,588,408
612 - OFFICE EQUIPMENT MAINTENANCE	6	184,600
613 - DATA PROCESSING EQUIPMENT	7	2,660,431
615 - PRINTING CONTRACTS	1	989,922
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	8,510,317
624 - CLEANING SERVICES	14	1,498,434
671 - TRAINING PRGM CITY EMPLOYEES	16	1,053,156
676 - MAINT & OPER OF INFRASTRUCTURE	37	5,203,050
683 - PROF SERV ENGINEER & ARCHITECT	1	22,000
684 - PROF SERV COMPUTER SERVICES	1	719,562
686 - PROF SERV OTHER	11	9,002,486
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	TOTAL	246	\$ 233,655,527

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

PERSONAL SERVICE COST FOR ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	24,217,039
608 - MAINT & REP GENERAL	9	1,554,853
612 - OFFICE EQUIPMENT MAINTENANCE	1	25,553
613 - DATA PROCESSING EQUIPMENT	1	57,000
615 - PRINTING CONTRACTS	1	16,769
624 - CLEANING SERVICES	1	500
671 - TRAINING PRGM CITY EMPLOYEES	8	92,480
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TOTAL	22 \$	25,964,194

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

PERSONAL SERVICE COST THAT MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	1,943,358
602 - TELECOMMUNICATIONS MAINT	5	21,000
607 - MAINT & REP MOTOR VEH EQUIP	20	2,368,684
608 - MAINT & REP GENERAL	19	191,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	242,805
613 - DATA PROCESSING EQUIPMENT	6	22,658,433
615 - PRINTING CONTRACTS	7	199,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	1,699,106
622 - TEMPORARY SERVICES	6	19,264
624 - CLEANING SERVICES	3	5,000
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	997,094
676 - MAINT & OPER OF INFRASTRUCTURE	2	45,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	5	81,654
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	TOTAL	110	\$ 30,652,746

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	17	32,702,378
602 - TELECOMMUNICATIONS MAINT	5	789,460
607 - MAINT & REP MOTOR VEH EQUIP	14	2,338,000
608 - MAINT & REP GENERAL	12	1,021,503
612 - OFFICE EQUIPMENT MAINTENANCE	6	106,248
613 - DATA PROCESSING EQUIPMENT	1	533,310
615 - PRINTING CONTRACTS	6	2,190,655
619 - SECURITY SERVICES	5	4,275,979
620 - WASTE DISPOSAL	30	480,264,411
622 - TEMPORARY SERVICES	3	186,400
624 - CLEANING SERVICES	17	742,237
671 - TRAINING PRGM CITY EMPLOYEES	5	94,560
676 - MAINT & OPER OF INFRASTRUCTURE	23	2,566,600
684 - PROF SERV COMPUTER SERVICES	13	1,594,379
686 - PROF SERV OTHER	21	6,005,360
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TOTAL	178	\$ 535,411,480

AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL;
ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND
CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE AND
ENFORCEMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	2,800,932
602 - TELECOMMUNICATIONS MAINT	3	699,160
608 - MAINT & REP GENERAL	2	103,940
612 - OFFICE EQUIPMENT MAINTENANCE	2	68,500
613 - DATA PROCESSING EQUIPMENT	1	533,310
615 - PRINTING CONTRACTS	1	34,903
622 - TEMPORARY SERVICES	1	16,400
624 - CLEANING SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	30,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	405,000
684 - PROF SERV COMPUTER SERVICES	12	1,574,379
686 - PROF SERV OTHER	16	2,845,640
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TOTAL	46 \$	9,117,864

UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,293,060
602 - TELECOMMUNICATIONS MAINT	1	85,300
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,000
615 - PRINTING CONTRACTS	1	2,103,000
619 - SECURITY SERVICES	2	1,715,049
622 - TEMPORARY SERVICES	1	95,000
624 - CLEANING SERVICES	2	100,000
671 - TRAINING PRGM CITY EMPLOYEES	1	26,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	50,000
686 - PROF SERV OTHER	4	2,278,220
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TOTAL	16 \$	9,765,629

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND RECYCLING PROCESSORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	11	\$ 24,408,386
602 - TELECOMMUNICATIONS MAINT	1	5,000
608 - MAINT & REP GENERAL	7	740,563
612 - OFFICE EQUIPMENT MAINTENANCE	2	29,748
615 - PRINTING CONTRACTS	1	48,252
619 - SECURITY SERVICES	2	1,125,227
620 - WASTE DISPOSAL	30	480,264,411
622 - TEMPORARY SERVICES	1	75,000
624 - CLEANING SERVICES	1	447,237
671 - TRAINING PRGM CITY EMPLOYEES	1	26,860
676 - MAINT & OPER OF INFRASTRUCTURE	1	111,600
686 - PROF SERV OTHER	1	881,500
	---	----
	TOTAL	59 \$ 508,163,784

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 2026 AMOUNT
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615 - PRINTING CONTRACTS	1 \$	1,000
624 - CLEANING SERVICES	11	155,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	2,000,000
684 - PROF SERV COMPUTER SERVICES	1	20,000
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TOTAL	33 \$	2,186,000

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF OVER 5,400 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE AND RECYCABLES. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO GARAGES, BOROUGH REPAIR FACILITIES AND THE CENTRAL REPAIR SHOP (CRS). ADDITIONALLY SERVICES HEAVY DUTY VEHICLES FOR OTHER CITY AGENCIES THROUGH THE FLEET CONSOLIDATION INITIATIVE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	200,000
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	1	80,000
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	1,435,703
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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TOTAL	18 \$	2,855,703

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR UNIFORM PERSONNEL TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,000,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,200,000
608 - MAINT & REP GENERAL	1	84,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
624 - CLEANING SERVICES	1	35,000
	---	----
TOTAL	6 \$	3,322,500

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 2026 AMOUNT
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612 - OFFICE EQUIPMENT MAINTENANCE	1	4,439
613 - DATA PROCESSING EQUIPMENT	1	16,967
624 - CLEANING SERVICES	1	6,700
671 - TRAINING PRGM CITY EMPLOYEES	1	8,343
686 - PROF SERV OTHER	1	10,000
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TOTAL	5 \$	46,449

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	19	24,096,255
608 - MAINT & REP GENERAL	20	11,536,192
615 - PRINTING CONTRACTS	10	2,306,865
618 - COSTS ASSOC WITH FINANCING	3	34,939,780
619 - SECURITY SERVICES	3	2,499,500
622 - TEMPORARY SERVICES	1	550,470
624 - CLEANING SERVICES	1	22,838
671 - TRAINING PRGM CITY EMPLOYEES	6	642,228
684 - PROF SERV COMPUTER SERVICES	4	5,130,498
686 - PROF SERV OTHER	1	116,625
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TOTAL	68 \$	81,841,251

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AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

| TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS; TO PROPOSE
 | TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING
 | BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND
 | INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE
 | BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.
 |

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 5,319,653
608 - MAINT & REP GENERAL	14	11,176,220
615 - PRINTING CONTRACTS	1	435,382
619 - SECURITY SERVICES	3	2,499,500
622 - TEMPORARY SERVICES	1	550,470
624 - CLEANING SERVICES	1	22,838
671 - TRAINING PRGM CITY EMPLOYEES	1	489,825
684 - PROF SERV COMPUTER SERVICES	2	4,687,098
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TOTAL	36	\$ 25,180,986

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 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	796,331
608 - MAINT & REP GENERAL	1	29,871
615 - PRINTING CONTRACTS	1	1,110,650
618 - COSTS ASSOC WITH FINANCING	3	34,939,780
671 - TRAINING PRGM CITY EMPLOYEES	1	21,186
684 - PROF SERV COMPUTER SERVICES	1	40,000
686 - PROF SERV OTHER	1	116,625
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TOTAL	9 \$	37,054,443

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 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	744,354
608 - MAINT & REP GENERAL	3	287,125
615 - PRINTING CONTRACTS	3	507,842
671 - TRAINING PRGM CITY EMPLOYEES	1	51,125
684 - PROF SERV COMPUTER SERVICES	1	403,400
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TOTAL	9 \$	1,993,846

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	5,600
608 - MAINT & REP GENERAL	1	3,800
615 - PRINTING CONTRACTS	3	23,496
671 - TRAINING PRGM CITY EMPLOYEES	1	44,002
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	TOTAL 6 \$	76,898

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN
 FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS
 CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE
 CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND
 VAULT CHARGES.
 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	4,000
671 - TRAINING PRGM CITY EMPLOYEES	1	12,590
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TOTAL	2 \$	16,590

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	582,498
615 - PRINTING CONTRACTS	1	204,695
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	TOTAL 2 \$	787,193

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	16,643,819
608 - MAINT & REP GENERAL	1	39,176
615 - PRINTING CONTRACTS	1	24,800
671 - TRAINING PRGM CITY EMPLOYEES	1	23,500
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	TOTAL 4 \$	16,731,295

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	89	71,132,349
602 - TELECOMMUNICATIONS MAINT	22	20,725,905
607 - MAINT & REP MOTOR VEH EQUIP	27	1,510,784
608 - MAINT & REP GENERAL	113	11,915,185
612 - OFFICE EQUIPMENT MAINTENANCE	95	302,648
613 - DATA PROCESSING EQUIPMENT	29	1,015,763
615 - PRINTING CONTRACTS	19	402,206
618 - COSTS ASSOC WITH FINANCING	2	10,275,501
619 - SECURITY SERVICES	7	24,816,331
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	32	6,912,800
633 - TRANSPORTATION EXPENDITURES	3	364,800
671 - TRAINING PRGM CITY EMPLOYEES	45	1,372,363
672 - CHARTER SCHOOLS	1	4,000

841

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

676	-	MAINT & OPER OF INFRASTRUCTURE	64	270,025,886
683	-	PROF SERV ENGINEER & ARCHITECT	7	2,432,775
684	-	PROF SERV COMPUTER SERVICES	10	4,478,281
686	-	PROF SERV OTHER	12	9,628,901
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		TOTAL	581	\$ 437,407,883

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AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

| INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT
| DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.
|
| OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR SUPPORT OF BRIDGE
| OPERATIONS.
|

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 13,735,769
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	7,703,400
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	172,786
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	503,000
683 - PROF SERV ENGINEER & ARCHITECT	2	530,193
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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TOTAL 105 \$ 22,938,723

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 2,291,210
602 - TELECOMMUNICATIONS MAINT	4	28,225
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	38	195,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	9,498,322
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	2,376,520
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	989,445
672 - CHARTER SCHOOLS	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	39,000
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	1,038,424
686 - PROF SERV OTHER	1	3,662,000

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TOTAL	130	\$	20,384,749

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO ENSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS; PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES TWO ASPHALT PLANTS TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	21	\$ 15,455,425
602 - TELECOMMUNICATIONS MAINT	5	11,910
607 - MAINT & REP MOTOR VEH EQUIP	24	1,490,684
608 - MAINT & REP GENERAL	18	1,684,034
612 - OFFICE EQUIPMENT MAINTENANCE	9	25,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	15,000
618 - COSTS ASSOC WITH FINANCING	1	200,000
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	6	1,739,206
671 - TRAINING PRGM CITY EMPLOYEES	5	29,043
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,400
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	TOTAL	103 \$ 22,603,665

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,341,476
602 - TELECOMMUNICATIONS MAINT	2	1,500
608 - MAINT & REP GENERAL	2	504,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	6,500
619 - SECURITY SERVICES	2	12,769,596
624 - CLEANING SERVICES	4	1,149,151
671 - TRAINING PRGM CITY EMPLOYEES	3	176,700
676 - MAINT & OPER OF INFRASTRUCTURE	6	8,950,404
683 - PROF SERV ENGINEER & ARCHITECT	1	100,000
686 - PROF SERV OTHER	3	250,000
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TOTAL	31	\$ 25,250,227

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 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23 \$	38,308,469
602 - TELECOMMUNICATIONS MAINT	7	20,680,770
607 - MAINT & REP MOTOR VEH EQUIP	1	19,000
608 - MAINT & REP GENERAL	34	1,828,051
612 - OFFICE EQUIPMENT MAINTENANCE	33	90,500
613 - DATA PROCESSING EQUIPMENT	11	980,563
615 - PRINTING CONTRACTS	5	315,856
618 - COSTS ASSOC WITH FINANCING	1	10,075,501
619 - SECURITY SERVICES	3	598,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	11	1,475,137
633 - TRANSPORTATION EXPENDITURES	1	352,300
671 - TRAINING PRGM CITY EMPLOYEES	10	147,200
676 - MAINT & OPER OF INFRASTRUCTURE	55	260,531,082
683 - PROF SERV ENGINEER & ARCHITECT	3	1,702,582
684 - PROF SERV COMPUTER SERVICES	6	3,363,857
686 - PROF SERV OTHER	6	5,696,901

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846

DEPARTMENT OF PARKS AND RECREATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	58,018,702
602 - TELECOMMUNICATIONS MAINT	9	474,822
607 - MAINT & REP MOTOR VEH EQUIP	8	3,427,970
608 - MAINT & REP GENERAL	67	1,207,995
612 - OFFICE EQUIPMENT MAINTENANCE	26	188,533
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	157,868
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	8,031,688
671 - TRAINING PRGM CITY EMPLOYEES	20	163,643
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	29	338,352
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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TOTAL	283	\$ 72,213,189

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	99 \$	57,944,268
602 - TELECOMMUNICATIONS MAINT	2	429,744
607 - MAINT & REP MOTOR VEH EQUIP	8	3,427,970
608 - MAINT & REP GENERAL	51	1,125,968
612 - OFFICE EQUIPMENT MAINTENANCE	9	3,533
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	14,868
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	8,031,688
671 - TRAINING PRGM CITY EMPLOYEES	16	68,538
686 - PROF SERV OTHER	24	305,957
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TOTAL	221 \$	71,390,650

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 62,434
602 - TELECOMMUNICATIONS MAINT	7	45,078
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	143,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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TOTAL	40	\$ 598,012

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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	TOTAL 6 \$	122,500

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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608 - MAINT & REP GENERAL	2 \$	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL 16 \$	102,027

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6	1,509,824
608 - MAINT & REP GENERAL	7	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,500
613 - DATA PROCESSING EQUIPMENT	6	336,154
619 - SECURITY SERVICES	11	383,532
620 - WASTE DISPOSAL	1	2,500
622 - TEMPORARY SERVICES	3	110,000
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	4	300,264
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	6	99,719
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TOTAL	58 \$	3,155,493

AGENCY - 850 - DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION - 002 - DESIGN & ENGINEERING OTPS

UNIT OF APPROPRIATION 001 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.

UNIT OF APPROPRIATION 002 PROVIDES FUNDING FOR DIRECT EMPLOYEES - ARCHITECTS, ENGINEERS, AND FIELD STAFF IN THE ENHANCEMENT OF DESIGN AND CONSTRUCTION PROJECTS, WHOSE RESPONSIBILITY INCLUDE DESIGN AND ENGINEERING. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SUPPORTIVE NON-DIRECT EMPLOYEES WORKING ON DESIGN AND ENGINEERING.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	15,000
608 - MAINT & REP GENERAL	7	100,000
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,500
613 - DATA PROCESSING EQUIPMENT	5	298,697
619 - SECURITY SERVICES	11	383,532
620 - WASTE DISPOSAL	1	2,500
622 - TEMPORARY SERVICES	3	110,000
624 - CLEANING SERVICES	3	15,000
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	2	285,000
684 - PROF SERV COMPUTER SERVICES	4	170,000
686 - PROF SERV OTHER	6	99,719
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	TOTAL	50 \$ 1,607,948

UNIT OF APPROPRIATION - 004 - EXEC, ADMIN & CAPITAL PLANNING OTPS

UNIT OF APPROPRIATION 003 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.

UNIT OF APPROPRIATION 004 PROVIDES FUNDING FOR DIRECT EMPLOYEES IN EXECUTIVE, ADMINISTRATIVE SERVICE, AND CAPITAL PLANNING POSITIONS. THE APPROPRIATION ALSO INCLUDES FUNDING FOR SIMILAR, SUPPORTIVE NON-DIRECT EMPLOYEES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	1,494,824
613 - DATA PROCESSING EQUIPMENT	1	37,457
671 - TRAINING PRGM CITY EMPLOYEES	2	15,264
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TOTAL	8 \$	1,547,545

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	10	10,741,556
602 - TELECOMMUNICATIONS MAINT	5	37,100
607 - MAINT & REP MOTOR VEH EQUIP	3	2,543,727
608 - MAINT & REP GENERAL	25	18,470,766
612 - OFFICE EQUIPMENT MAINTENANCE	6	87,207
613 - DATA PROCESSING EQUIPMENT	8	217,424
615 - PRINTING CONTRACTS	8	488,010
619 - SECURITY SERVICES	9	17,835,840
622 - TEMPORARY SERVICES	7	783,606
624 - CLEANING SERVICES	8	668,937
633 - TRANSPORTATION EXPENDITURES	6	50,840
671 - TRAINING PRGM CITY EMPLOYEES	12	1,598,743
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,521,422
681 - PROF SERV ACCTING & AUDITING	1	1,000
682 - PROF SERV LEGAL SERVICES	1	1,330,000
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE		
	AGENCY CONTRACT BUDGET SUMMARY		

684	-	PROF SERV COMPUTER SERVICES	8	3,706,580
686	-	PROF SERV OTHER	13	10,074,022
688	-	BANK CHARGES PUBLIC ASST ACCT	1	20,500
			---	----
TOTAL			134	\$ 73,134,280

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	110,354
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	1	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,271
613 - DATA PROCESSING EQUIPMENT	2	37,250
615 - PRINTING CONTRACTS	1	193,002
622 - TEMPORARY SERVICES	1	22,250
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	4	834,327
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	6	83,125
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	TOTAL 20 \$	1,336,579

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 2026 AMOUNT
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622 - TEMPORARY SERVICES	1 \$	100
633 - TRANSPORTATION EXPENDITURES	1	3,000
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	TOTAL 2 \$	3,100

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, CITYWIDE DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY AND THE OFFICE OF FISCAL BUSINESS & MANAGEMENT. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, INFORMATION TECHNOLOGY, THE OFFICE OF SPECIAL PROJECTS, AND THE OFFICE OF TRANSPORTATION SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT IT INFRASTRUCTURE AND AGENCYWIDE OPERATIONAL SUPPORT CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	0 \$	0
602 - TELECOMMUNICATIONS MAINT	1	30,000
607 - MAINT & REP MOTOR VEH EQUIP	1	127,740
613 - DATA PROCESSING EQUIPMENT	2	60,760
615 - PRINTING CONTRACTS	1	100,000
619 - SECURITY SERVICES	2	589,160
622 - TEMPORARY SERVICES	1	200,000
633 - TRANSPORTATION EXPENDITURES	1	8,000
671 - TRAINING PRGM CITY EMPLOYEES	3	508,000
684 - PROF SERV COMPUTER SERVICES	1	2,346,556
686 - PROF SERV OTHER	1	42,000
	---	----
	TOTAL 14 \$	4,012,216

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 2026 AMOUNT -----
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	9,000
608 - MAINT & REP GENERAL	1	6,001
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
613 - DATA PROCESSING EQUIPMENT	1	19,213
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	3	10,000
622 - TEMPORARY SERVICES	1	102,601
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
	---	----
	TOTAL 11 \$	186,285

UNIT OF APPROPRIATION - 390 - ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

FACILITIES MANAGEMENT IS RESPONSIBLE FOR THE CLEANING, MAINTENANCE AND OPERATION OF VARIOUS CITY OWNED BUILDINGS WHICH INCLUDE COURTS.

OTPS APPROPRIATION TO PROCURE VARIOUS BUILDING INFRASTRUCTURE CONTRACTS AND BUILDING MAINTENANCE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	9,669,094
608 - MAINT & REP GENERAL	18	10,857,433
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	17,162,280
622 - TEMPORARY SERVICES	1	38,246
624 - CLEANING SERVICES	4	662,229
633 - TRANSPORTATION EXPENDITURES	2	29,240
671 - TRAINING PRGM CITY EMPLOYEES	1	36,665
676 - MAINT & OPER OF INFRASTRUCTURE	2	3,521,422
683 - PROF SERV ENGINEER & ARCHITECT	1	957,000
684 - PROF SERV COMPUTER SERVICES	3	8,625
686 - PROF SERV OTHER	3	4,887,780
	---	----
	TOTAL 40 \$	47,830,704

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 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	2	51,498
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,498
613 - DATA PROCESSING EQUIPMENT	1	81,171
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	1	73,500
622 - TEMPORARY SERVICES	2	420,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
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	TOTAL 16 \$	1,059,477

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

REAL ESTATE SERVICES OVERSEES COMMERCIAL RENTAL PROPERTIES AS WELL AS NEGOTIATING AND ADMINISTERING CITY LEASES OF PRIVATE SPACE FOR USE BY CITY AGENCIES. THIS LINE OF SERVICE ASSISTS AGENCIES WITH FINDING SUITABLE AND COST-EFFECTIVE SPACE FOR THEIR OPERATIONS, EITHER THROUGH PURCHASE OR LEASE OF ACQUIRED OR EXISTING SPACE. IN ADDITION, REAL ESTATE SERVICES IS RESPONSIBLE FOR THE CITY'S LEASED PORTFOLIO.

OTPS APPROPRIATION TO PROCURE VARIOUS CONTRACTUAL SERVICES.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	1	127,744
612 - OFFICE EQUIPMENT MAINTENANCE	1	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	1	57,062
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	313,458
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	TOTAL 8 \$	561,763

UNIT OF APPROPRIATION - 690 - EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS INCLUDE CITY RECORD, GREEN BOOK, AND RETAIL OPERATIONS, CITYSTORE, WHICH SELLS VARIOUS CITY PUBLICATIONS, AND CITY THEME MERCHANDISE.

OTPS APPROPRIATION FOR PRINTING OF DCAS PUBLICATIONS, CITYSTORE MERCHANDISE AND OTHER SERVICES REQUIRED TO SUPPORT EXTERNAL PUBLICATIONS AND RETAIL.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	1	16,030
615 - PRINTING CONTRACTS	2	131,256
688 - BANK CHARGES PUBLIC ASST ACCT	1	20,500
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	TOTAL 6 \$	172,341

UNIT OF APPROPRIATION - 790 - ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT HANDLES THE CITYWIDE ENERGY PROCUREMENT AND ENERGY EFFICIENT BUILDING RETROFITS PROJECTS.
ALSO RESPONSIBLE FOR THE PAYMENT OF ALL ENERGY COST ON BEHALF OF CITY AGENCIES.

OTPS APPROPRIATION TO PAY FOR CITYWIDE AGENCY ENERGY COSTS AND CITYWIDE ENERGY EFFICIENCY PROJECTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	457,414
608 - MAINT & REP GENERAL	1	7,418,590
633 - TRANSPORTATION EXPENDITURES	1	3,600
671 - TRAINING PRGM CITY EMPLOYEES	1	29,256
682 - PROF SERV LEGAL SERVICES	1	1,330,000
684 - PROF SERV COMPUTER SERVICES	1	747,000
686 - PROF SERV OTHER	1	4,718,066
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	TOTAL 7 \$	14,703,926

UNIT OF APPROPRIATION - 890 - CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES IS MANAGING THE ACQUISITION, MAINTENANCE, FUELING, AND DISPOSITION OF NYC'S MUNICIPAL FLEET. ADMINISTERS THE CITY'S FLEET VEHICLES, PROVIDING FUEL, SERVICE, AND MAINTENANCE SOLUTIONS TO AGENCY'S CUSTOMERS.

OTPS APPROPRIATION FOR VEHICLE DISPOSITION CONTRACTS, VEHICLE MAINTENANCE AND REPAIR CONTRACTS AND OTHER VEHICLE SERVICE CONTRACTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 97,033
607 - MAINT & REP MOTOR VEH EQUIP	1	2,406,987
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,284
619 - SECURITY SERVICES	1	900
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	1	178,485
684 - PROF SERV COMPUTER SERVICES	1	542,399
686 - PROF SERV OTHER	1	29,593
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TOTAL	10	\$ 3,267,889

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	52	54,644,556
602 - TELECOMMUNICATIONS MAINT	9	14,728,000
608 - MAINT & REP GENERAL	9	1,434,438
612 - OFFICE EQUIPMENT MAINTENANCE	4	571,447
613 - DATA PROCESSING EQUIPMENT	64	171,205,556
615 - PRINTING CONTRACTS	3	108,711
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	4	15,875,462
624 - CLEANING SERVICES	3	67,205
671 - TRAINING PRGM CITY EMPLOYEES	4	530,481
682 - PROF SERV LEGAL SERVICES	2	1,672,209
684 - PROF SERV COMPUTER SERVICES	32	11,814,499
686 - PROF SERV OTHER	37	21,813,439
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TOTAL	224	\$ 294,641,503

AGENCY - 858 - DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION - 002 - TECHNOLOGY SERVICES - OTPS

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24 \$	9,608,007
602 - TELECOMMUNICATIONS MAINT	7	14,480,000
608 - MAINT & REP GENERAL	2	300,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	137,138
613 - DATA PROCESSING EQUIPMENT	43	97,239,081
622 - TEMPORARY SERVICES	1	469,800
624 - CLEANING SERVICES	1	50,000
671 - TRAINING PRGM CITY EMPLOYEES	1	508,501
684 - PROF SERV COMPUTER SERVICES	8	7,314,499
686 - PROF SERV OTHER	12	6,136,598
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TOTAL	100 \$	136,243,624

UNIT OF APPROPRIATION - 004 - ADMIN/OPERATIONS OTPS

TO MANAGE AND PROVIDE SUPPORT FOR THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS;
TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN
RESOURCES AND PAYROLL, GENERAL COUNSEL, AND OFFICE SERVICES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	2,278,885
608 - MAINT & REP GENERAL	2	257,938
612 - OFFICE EQUIPMENT MAINTENANCE	1	381,809
613 - DATA PROCESSING EQUIPMENT	1	12,300
615 - PRINTING CONTRACTS	1	5,112
622 - TEMPORARY SERVICES	1	77,500
624 - CLEANING SERVICES	1	12,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
682 - PROF SERV LEGAL SERVICES	1	72,209
686 - PROF SERV OTHER	4	34,521
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TOTAL	15 \$	3,147,774

UNIT OF APPROPRIATION - 008 - 911 TECHNICAL OPERATIONS - OTPS

PROVIDES TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING TECHNICAL ADMINISTRATION AND OPERATION OF THE CITY'S EMERGENCY COMMUNICATIONS NETWORK AND FACILITIES, FOR BOTH PUBLIC SERVICE ANSWERING CENTER 1 AND PUBLIC SERVICE ANSWERING CENTER 2.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	9	\$ 27,001,923
602 - TELECOMMUNICATIONS MAINT	1	245,000
608 - MAINT & REP GENERAL	1	700,000
613 - DATA PROCESSING EQUIPMENT	14	42,766,420
684 - PROF SERV COMPUTER SERVICES	8	1,500,000
686 - PROF SERV OTHER	5	5,002,520
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	TOTAL	38 \$ 77,215,863

UNIT OF APPROPRIATION - 010 - MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

PS APPROPRIATION PROVIDES ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROVIDING ADMINISTRATION OF THE MAYOR'S OFFICE OF MEDIA AND ENTERTAINMENT (MOME), WHICH INCLUDES NYC MEDIA; THE OFFICE OF FILM, THEATRE, AND BROADCASTING; WORKFORCE, EDUCATIONAL, AND INDUSTRY INITIATIVES; THE OFFICE OF NIGHTLIFE; AND THE PRESS CREDENTIALS UNIT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 3,287,384
602 - TELECOMMUNICATIONS MAINT	1	3,000
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,500
613 - DATA PROCESSING EQUIPMENT	1	242,100
615 - PRINTING CONTRACTS	1	3,600
622 - TEMPORARY SERVICES	1	906,570
624 - CLEANING SERVICES	1	4,705
671 - TRAINING PRGM CITY EMPLOYEES	1	980
686 - PROF SERV OTHER	1	9,000
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	TOTAL	22 \$ 4,462,339

UNIT OF APPROPRIATION - 012 - 311 OTPS

OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATING THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2026 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 12,468,357
608 - MAINT & REP GENERAL	3	176,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	48,000
613 - DATA PROCESSING EQUIPMENT	2	3,293,655
615 - PRINTING CONTRACTS	1	99,999
619 - SECURITY SERVICES	1	175,500
622 - TEMPORARY SERVICES	1	14,421,592
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
686 - PROF SERV OTHER	1	630,800
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	TOTAL	15 \$ 31,319,903

UNIT OF APPROPRIATION - 014 - NEW YORK CITY CYBER COMMAND

PROVIDES CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE CYBER SECURITY DEFENSE, COORDINATION, INCIDENT RESPONSE AND MITIGATION, POLICY, AND TECHNICAL GUIDANCE TO CITY AGENCIES AND THE OFFICE OF THE MAYOR.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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613 - DATA PROCESSING EQUIPMENT	3	\$ 27,652,000
682 - PROF SERV LEGAL SERVICES	1	1,600,000
684 - PROF SERV COMPUTER SERVICES	16	3,000,000
686 - PROF SERV OTHER	14	10,000,000
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	TOTAL	34 \$ 42,252,000

860

DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

THE UNIT OF APPROPRIATION COMPRISED OF TAX-LEVY, GRANTS AND A TRUST AND AGENCY ACCOUNT THAT FUNDS PERSONNEL WHO PRESERVE AND PROVIDE ACCESS TO THE HISTORICAL AND CONTEMPORARY RECORDS OF NEW YORK CITY GOVERNMENT, ENSURE THAT CITY RECORDS ARE PROPERLY MAINTAINED FOLLOWING PROFESSIONAL ARCHIVAL AND RECORD MANAGEMENT PRACTICES AND MAKE MATERIALS AVAILABLE TO DIVERSE COMMUNITIES.

OTHER THAN PERSONAL SERVICES IS THE UNIT OF APPROPRIATION USED TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	209,671
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,577
622 - TEMPORARY SERVICES	1	3,516
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TOTAL	3 \$	227,764

866

DEPT OF CONSUMER & WORKER PROTECTION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROTECTS CONSUMERS AND WORKERS THROUGH OUTREACH AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE; ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES; ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES; RECEIVES AND RESOLVES OR REFERS CONSUMER AND LABOR COMPLAINTS; CONDUCTS RESEARCH ON CONSUMER AND LABOR ISSUES AND EDUCATES CONSUMERS AND BUSINESSES; INVESTIGATES AND ENFORCES LABOR LAWS ON BEHALF OF WORKERS.

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	25,282,745
619 - SECURITY SERVICES	1	359,716
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
TOTAL	25	\$ 25,648,646

901

DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	686,573
602 - TELECOMMUNICATIONS MAINT	1	20,325
608 - MAINT & REP GENERAL	1	72,864
612 - OFFICE EQUIPMENT MAINTENANCE	1	13,526
613 - DATA PROCESSING EQUIPMENT	1	283,347
615 - PRINTING CONTRACTS	1	43,950
619 - SECURITY SERVICES	1	372,570
622 - TEMPORARY SERVICES	1	100,000
624 - CLEANING SERVICES	1	51,055
633 - TRANSPORTATION EXPENDITURES	1	75,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,375
684 - PROF SERV COMPUTER SERVICES	1	25,850

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901

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DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY CONTRACT BUDGET SUMMARY

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686 - PROF SERV OTHER

1

17,695

TOTAL

13

\$

1,773,130

902

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 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,157,625
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	64,873
613 - DATA PROCESSING EQUIPMENT	1	1,639,316
671 - TRAINING PRGM CITY EMPLOYEES	1	55,000
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TOTAL	7 \$	3,917,814

903

DISTRICT ATTORNEY KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	30,000
602 - TELECOMMUNICATIONS MAINT	1	223,494
607 - MAINT & REP MOTOR VEH EQUIP	1	155,320
608 - MAINT & REP GENERAL	4	21,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	418,592
613 - DATA PROCESSING EQUIPMENT	1	81,000
624 - CLEANING SERVICES	1	33,900
633 - TRANSPORTATION EXPENDITURES	3	200,000
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TOTAL	13 \$	1,163,306

904

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 2026 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	57,800
607 - MAINT & REP MOTOR VEH EQUIP	1	28,000
608 - MAINT & REP GENERAL	1	753,698
612 - OFFICE EQUIPMENT MAINTENANCE	7	38,000
613 - DATA PROCESSING EQUIPMENT	1	74,000
619 - SECURITY SERVICES	1	417,976
622 - TEMPORARY SERVICES	1	3,500
624 - CLEANING SERVICES	1	17,100
686 - PROF SERV OTHER	1	511,700
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TOTAL	15 \$	1,901,774

905

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
607 - MAINT & REP MOTOR VEH EQUIP	1	85,000
608 - MAINT & REP GENERAL	1	11,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	25,000
615 - PRINTING CONTRACTS	1	40,000
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TOTAL	8 \$	163,000

906

OFFICE OF PROSECUTION SPEC NARCO
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	10,500
607 - MAINT & REP MOTOR VEH EQUIP	1	24,326
608 - MAINT & REP GENERAL	1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	11,000
619 - SECURITY SERVICES	1	19,000
622 - TEMPORARY SERVICES	1	12,000
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TOTAL	8 \$	107,326

943

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PS APPROPRIATION FOR THE ADMINISTRATION OF ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE
DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED
EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME
RESPONSIBILITY.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2026 AMOUNT
633 - TRANSPORTATION EXPENDITURES	1	7,095
684 - PROF SERV COMPUTER SERVICES	1	8,029
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TOTAL	2 \$	15,124